



Government Gazette Staatskoerant

REPUBLIC OF SOUTH AFRICA
REPUBLIEK VAN SUID AFRIKA

Vol. 636

15 June
Junie 2018

No. 41704

PART 2 OF 4



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ISSN 1682-5843



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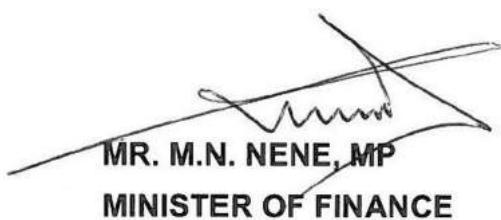
NO. 592

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 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	
			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 CAPE										
A	B11F Buffalo City	8 000	10 000	10 800	10 517	11 000	1 150	1 000	40 950	21 517
A	NMA Nelson Mandela Bay	-	-	11 834	12 229	13 300	1 000	1 000	6 711	19 545
B	EC101 Dr Beyers Naudé	-	-	-	-	-	-	-	-	-
B	EC102 Blue Crane Route	-	-	-	-	-	1 770	2 255	2 667	2 770
B	EC104 Makhanda	-	-	-	-	-	2 215	2 680	3 112	2 435
B	EC105 Ndumbe	-	-	-	-	-	1 970	2 435	2 680	2 970
B	EC106 Sundays River Valley	-	-	-	-	-	2 415	2 880	3 312	3 415
B	EC108 Kouga	-	-	-	-	-	1 770	1 770	1 770	2 783
B	EC109 Koue Kamma	-	-	-	-	-	1 970	2 435	2 880	2 970
C	DC10 Siyanda Hammanskraal District Municipality	-	-	-	-	-	1 000	1 000	1 000	2 000
Total: Sarah Baartman Municipalities										
B	EC121 Mbhalazi	-	-	-	-	-	1 770	1 770	1 770	6 785
B	EC122 Msunduzi	-	-	-	-	-	1 700	1 700	1 700	3 008
B	EC123 Great Kei	-	-	-	-	-	2 415	2 415	2 415	3 853
B	EC124 Amathole	-	-	-	-	-	1 770	2 235	2 235	3 219
B	EC125 Ngqawaza	-	-	-	-	-	2 415	2 880	3 312	3 895
B	EC129 Raymond Mhlaba	-	-	-	-	-	3 870	3 000	3 000	5 622
C	DC12 Amathole District Municipality	-	-	-	-	-	1 000	1 000	1 000	2 000
Total: Amathole Municipalities										
B	EC131 Inanda & Ntwebane	-	-	-	-	-	2 215	2 680	3 112	3 671
B	EC135 Inanda & Zulu	5 000	8 000	-	-	-	2 215	2 215	2 215	5 113
B	EC136 Ermelo	-	-	-	-	-	2 415	2 880	3 312	4 437
B	EC137 Engcokwane	-	-	-	-	-	3 155	3 000	2 000	5 832
B	EC138 Skofisizwe	-	-	-	-	-	1 700	1 700	1 700	3 154
B	EC139 Umtata & Umlijana	-	-	-	-	-	1 700	1 700	1 700	3 651
C	DC13 Chitwan District Municipality	-	-	-	-	-	6 015	4 000	4 000	10 268
Total: Chris Hani Municipalities										
B	EC141 Elandskloof	-	-	-	-	-	1 750	1 750	1 750	2 408
B	EC142 Senqu	5 000	8 000	-	-	-	2 215	2 215	2 215	8 477
B	EC143 Walter Sisulu	-	-	-	-	-	2 415	2 796	3 122	4 496
B	EC145 Joe Gqabi District Municipality	-	-	-	-	-	3 155	3 000	2 000	5 832
C	DC14 Joe Gqabi District Municipality	-	-	-	-	-	1 700	1 700	1 700	3 154
Total: Joe Gqabi Municipalities										
B	EC153 Ngqura Hill	-	-	-	-	-	1 700	1 700	1 700	3 098
B	EC154 Port St Johns	-	-	-	-	-	2 435	2 867	3 215	4 435
B	EC155 Nyandeni	-	-	-	-	-	1 700	1 700	1 700	3 021
B	EC156 Milazzo	-	-	-	-	-	2 415	2 415	2 415	3 436
B	EC157 King Shaka District Municipality	8 000	6 000	6 000	6 000	6 400	2 215	2 680	3 054	20 169
C	DC15 O. R. Tambo District Municipality	-	-	-	-	-	2 115	2 115	2 115	6 997
Total: O. R. Tambo Municipalities										
B	EC441 Matatiele	-	-	-	-	-	1 700	1 700	1 700	4 885
B	EC442 Umtamvuna	-	-	-	-	-	1 770	1 770	1 770	4 246
B	EC443 Mbizana	-	-	-	-	-	2 215	2 215	2 215	4 550
B	EC444 Nsibekwa	-	-	-	-	-	2 415	2 415	2 415	4 245
B	EC445 Algoa Bay District Municipality	6 000	6 000	5 400	5 000	6 200	1 865	1 865	1 865	24 099
C	DC44 Algoa Bay District Municipality	6 000	6 000	5 400	5 000	6 200	9 520	9 985	10 342	41 669
Total: Eastern Cape Municipalities										
		27 000	30 000	34 034	33 746	36 900	84 465	84 075	84 295	244 065
										147 821
										151 195

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 Grants for Municipalities			SUB-TOTAL: CURRENT ¹		
			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)
FREE STATE														
A	MAN Mangung	-	-	-	-	-	-	3 345	3 000	2 500	2 423	-	5 768	3 000
B	IS161 Lebong	-	-	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435
B	IS162 Kopeneng	-	-	-	-	-	-	1 700	2 132	2 132	1 000	-	1 700	2 132
B	IS163 Mokhotlong	-	-	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435
C	DC16 Naledi District Municipality	-	-	-	-	-	-	1 720	1 510	1 029	-	-	1 785	1 510
Total: Naledi Municipalities		-	-	-	-	-	-	6 060	8 355	9 255	-	-	16 999	8 355
LESEDI LADISIPWA MUNICIPALITIES														
B	IS181 Masilonyana	-	-	-	-	-	-	1 970	2 002	1 000	-	-	2 970	1 970
B	IS182 Tokologo	-	-	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435
B	IS183 Tswelopele	-	-	-	-	-	-	1 970	1 970	1 000	-	-	1 970	1 970
B	IS184 Majabeng	-	-	-	-	-	-	2 215	2 680	3 112	1 000	-	3 215	2 680
B	IS185 Nala	5 000	6 000	-	-	-	-	1 415	2 880	3 312	1 000	-	8 415	9 312
C	DC18 Lepotsephwa District Municipality	-	-	-	-	-	-	1 000	1 000	1 000	-	-	2 000	1 000
Total: Lepotsephwa Municipalities		-	-	-	-	-	-	11 540	14 663	6 000	-	-	22 540	18 935
TSHWANE MUNICIPALITIES														
B	IS191 Sesetjo	-	-	-	-	-	-	1 700	2 165	1 517	-	-	3 217	2 165
B	IS192 Dihlabeng	-	-	-	-	-	-	2 235	2 667	2 667	-	-	2 770	2 667
B	IS193 Nketaana	-	-	-	-	-	-	2 235	2 667	2 667	-	-	2 824	2 667
B	IS194 Mafatlao-Pooling	-	-	-	-	-	-	2 215	2 680	3 112	-	-	6 335	2 680
B	IS195 Phumelela	-	-	-	-	-	-	3 415	2 880	3 312	-	-	3 415	2 880
B	IS196 Mantsa	-	-	-	-	-	-	2 215	2 680	3 112	-	-	3 345	2 680
C	DC19 Thabo Mofutsanyana District Municipality	8 000	8 000	-	-	-	-	1 320	1 785	1 810	-	-	10 500	9 785
Total: Thabo Mofutsanyana Municipalities		8 000	8 000	-	-	-	-	13 405	16 660	19 255	10 000	-	31 406	27 252
THABO MOFUTSANYANA MUNICIPALITIES														
B	IS201 Mochiba	-	-	-	-	-	-	2 215	2 215	2 215	1 000	-	3 215	2 215
B	IS202 Nswaqha	-	-	-	-	-	-	2 215	2 680	3 112	-	-	2 215	2 680
B	IS204 Metimba	-	-	-	-	-	-	1 770	2 235	2 667	1 000	-	2 770	2 235
B	IS205 Matlodi	-	-	-	-	-	-	2 415	2 880	3 312	-	-	2 415	2 880
B	IS206 Fetsile	-	-	-	-	-	-	1 000	1 000	1 000	-	-	1 000	1 000
C	DC20 Fetsile District Municipality	-	-	-	-	-	-	9 415	11 010	12 306	-	-	11 615	11 010
Total: Fetsile District Municipalities		-	-	-	-	-	-	44 365	51 960	58 097	24 453	-	82 318	65 960
TLOFEE STATE MUNICIPALITIES														
GATFENG														
A	EU City of Ekurhuleni	14 000	13 065	15 000	-	-	-	1 000	1 000	1 000	1 000	-	40 054	14 065
A	JHB City of Johannesburg	-	-	15 000	15 000	7 260	7 560	8 000	1 000	1 000	1 000	-	42 937	8 500
A	IS18 Ntshwane	10 000	-	-	-	-	-	2 650	2 250	2 250	32 013	-	44 663	17 250
B	GT421 Emfuleni	-	-	-	-	-	-	1 550	2 015	2 015	-	-	4 296	2 015
B	GT422 Midvaal	-	-	-	-	-	-	1 550	1 550	1 550	1 297	-	2 731	1 550
B	GT423 Lesedi	6 000	6 000	-	-	-	-	1 550	1 550	1 550	1 000	-	8 847	7 550
C	DC42 Sedibeng District Municipality	6 000	6 000	-	-	-	-	5 900	1 000	1 000	1 000	-	2 250	1 000
Total: Sedibeng Municipalities		6 000	6 000	-	-	-	-	6 115	6 115	6 124	-	-	18 124	12 115
TLOFEE MUNICIPALITIES														
B	GT481 Mogale City	-	-	-	-	-	-	1 550	1 550	1 550	43 346	-	5 896	1 550
B	GT484 Mafatlao City	6 000	5 000	-	-	-	-	1 700	2 165	2 597	1 180	-	2 880	2 597
B	GT485 Rand West City	-	-	-	-	-	-	3 170	2 500	2 000	2 135	-	11 305	7 500
C	DC48 West Rand District Municipality	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	2 105	1 000
Total: West Rand Municipalities		6 000	5 000	-	-	-	-	7 420	7 215	7 427	8 766	-	22 186	12 215
TLOFEE MUNICIPALITIES														
		36 000	30 045	41 000	27 000	7 500	8 000	17 970	17 500	17 512	106 794	-	167 964	64 145
													66 512	

ANNEXURE W4

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

Category	Municipality	Demand Site	Energy Efficiency and Management Grant	Infrastructure Skills Development Grant	Local Government Financial Management Grant					Expanded Public Works Programme Integrated Grant for Municipalities					SUB-TOTAL: CURRENT ¹	
					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)
KWAZULU-NATAL																
A	EThekweni	14 000	15 000	30 500	31 000	1 000	1 000	1 000	1 000	75 333	-	-	120 833	47 000	48 000	
B	KZN21.2 uMzantsi	-	-	-	-	-	-	-	-	4 315	3 000	2 000	12 19	-	-	
B	KZN21.3 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	12 26	-	-	
B	KZN21.4 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	12 13	-	-	
B	KZN21.6 Key Nsanya	6 000	8 000	2 000	-	-	-	-	-	2 500	4 061	3 250	13 600	10 500	10 000	
C	KZN21.7 Ilembe District Municipality	-	-	-	-	-	-	-	-	1 865	1 865	1 860	1 865	-	-	
Total KwaZulu-Natal Municipalities		6 000	8 000	3 000	-	-	-	-	-	13 580	9 600	11 369	-	-	36 849	19 165
																17 600
B	KZN22.1 uMzantsi	-	-	-	-	-	-	-	-	1 970	1 970	1 970	14 71	-	-	
B	KZN22.2 uMzantsi	-	-	-	-	-	-	-	-	1 770	1 770	1 770	1 770	-	-	
B	KZN22.3 uMzantsi	-	-	-	-	-	-	-	-	2 435	2 867	1 000	2 970	2 435	2 867	
B	KZN22.4 uMzantsi	-	-	-	-	-	-	-	-	1 960	2 365	1 160	3 060	2 365	2 365	
B	KZN22.5 uMzantsi	-	-	-	-	-	-	-	-	1 700	1 700	1 700	1 700	-	-	
B	KZN22.6 uMzantsi	-	-	-	-	-	-	-	-	2 435	2 867	1 034	3 004	2 435	2 867	
B	KZN22.7 iThemba	-	-	-	-	-	-	-	-	1 900	1 900	1 900	1 900	-	-	
B	KZN22.8 uMzantsi	-	-	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	-	
Total uMzantsi Municipalities		-	-	-	-	-	-	-	-	1 800	2 000	2 000	16 439	-	-	
B	KZN23.5 Okhahlamba	-	-	-	-	-	-	-	-	1 900	1 900	1 900	1 900	-	-	
B	KZN23.7 Nkosi	-	-	-	-	-	-	-	-	3 670	2 500	2 000	13 87	-	-	
B	KZN23.8 Alford Duma	-	-	-	-	-	-	-	-	4 061	4 061	4 061	14 355	-	-	
C	KZN24.1 Amathole District Municipality	-	-	-	-	-	-	-	-	1 800	2 000	2 000	14 344	-	-	
Total uMzantsi Municipalities		-	-	-	-	-	-	-	-	3 130	3 130	3 130	10 155	-	-	
B	KZN24.1 uMzantsi	-	-	-	-	-	-	-	-	1 770	2 235	1 000	2 770	2 235	-	
B	KZN24.2 Naphi	0	0	0	-	-	-	-	-	1 900	1 900	1 900	1 914	1 900	1 900	
B	KZN24.4 uMzantsi	-	-	-	-	-	-	-	-	2 435	2 867	1 000	2 970	2 435	2 867	
B	KZN24.5 Dlamini	-	-	-	-	-	-	-	-	1 900	1 900	1 900	1 904	1 900	1 900	
C	KZN24.7 uMzantsi	-	-	-	-	-	-	-	-	1 730	2 315	1 449	3 719	2 335	2 676	
Total uMzantsi Municipalities		-	-	-	-	-	-	-	-	1 570	2 035	2 467	7 140	8 070	8 934	
B	KZN25.1 Ntuzuma	-	-	-	-	-	-	-	-	8 760	10 155	13 566	-	-	22 716	10 302
B	KZN25.2 Newcastle	-	-	-	-	-	-	-	-	1 700	1 700	1 700	3 199	1 700	1 700	
B	KZN25.3 uMzantsi	-	-	-	-	-	-	-	-	1 970	2 435	1 000	2 914	1 900	1 900	
B	KZN25.4 Dlamini	-	-	-	-	-	-	-	-	1 900	1 900	1 900	4 394	1 900	1 900	
B	KZN25.5 Nongoma	-	-	-	-	-	-	-	-	1 870	1 870	1 870	5 354	1 870	1 870	
C	KZN26.1 Umlazi	-	-	-	-	-	-	-	-	1 000	1 465	1 200	5 908	1 465	1 200	
Total uMzantsi Municipalities		-	-	-	-	-	-	-	-	10 550	12 410	13 441	26 859	12 410	11 134	
B	KZN26.2 uMzantsi	-	-	-	-	-	-	-	-	1 970	2 435	1 03	3 047	1 900	1 900	
B	KZN26.3 uMzantsi	-	-	-	-	-	-	-	-	1 770	2 235	1 295	3 867	2 235	2 667	
B	KZN26.5 Nongoma	-	-	-	-	-	-	-	-	1 970	1 970	1 970	3 585	1 970	1 970	
B	KZN26.6 Big Five Hhohho	-	-	-	-	-	-	-	-	3 870	3 000	2 970	5 724	3 000	2 900	
C	KZN26.7 uMzantsi	-	-	-	-	-	-	-	-	1 000	1 465	1 200	6 908	1 465	1 200	
Total uMzantsi Municipalities		-	-	-	-	-	-	-	-	10 710	11 134	12 116	26 859	10 770	11 134	
B	KZN27.1 uMhlangana	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 947	1 900	1 900	
B	KZN27.2 uMphandu	-	-	-	-	-	-	-	-	1 970	2 435	1 260	3 234	1 970	1 970	
B	KZN27.3 Abaqulusi	-	-	-	-	-	-	-	-	1 770	2 235	1 267	3 040	2 235	2 667	
B	KZN27.5 Mthethwa	-	-	-	-	-	-	-	-	1 970	1 970	1 970	3 585	1 970	1 970	
B	KZN27.6 Big Five Hhohho	-	-	-	-	-	-	-	-	3 870	3 000	2 970	5 696	3 000	2 900	
C	KZN27.8 uMhlangana	-	-	-	-	-	-	-	-	1 000	1 465	1 200	6 867	1 465	1 200	
Total uMhlangana Municipalities		-	-	-	-	-	-	-	-	10 710	11 134	12 116	26 859	10 770	11 134	
B	KZN28.1 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 047	1 900	1 900	
B	KZN28.2 uMhlangana	6 000	10 000	11 554	5 000	5 000	5 250	5 250	5 250	2 650	5 189	2 255	4 155	1 900	1 900	
B	KZN28.3 uMzantsi	-	-	-	-	-	-	-	-	1 770	2 435	1 267	3 234	1 770	1 770	
B	KZN28.4 uMzantsi	-	-	-	-	-	-	-	-	1 970	2 435	1 267	3 040	1 970	1 970	
B	KZN28.5 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 585	1 900	1 900	
B	KZN28.6 Skhalda	-	-	-	-	-	-	-	-	1 000	1 465	1 200	6 867	1 465	1 200	
Total uMzantsi Municipalities		12 000	16 000	11 554	5 000	5 000	5 250	5 250	5 250	12 140	13 070	13 237	22 303	12 443	20 070	
B	KZN29.1 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 047	1 900	1 900	
B	KZN29.2 uMhlangana	5 000	6 000	-	-	-	-	-	-	1 800	1 800	1 800	3 840	7 800	8 000	
B	KZN29.3 Nkosi	-	-	-	-	-	-	-	-	1 970	2 435	1 267	3 234	1 970	1 970	
B	KZN29.4 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 040	1 900	1 900	
B	KZN29.5 uMzantsi	-	-	-	-	-	-	-	-	1 900	1 900	1 900	3 585	1 900	1 900	
B	KZN29.6 Dr Shenzu Dlamini Zuma	-	-	-	-	-	-	-	-	3 870	3 000	2 900	5 466	3 000	2 900	
C	KZN29.7 uMzantsi	-	-	-	-	-	-	-	-	1 000	1 000	1 000	3 518	1 000	1 000	
Total KwaZulu-Natal Municipalities		38 000	49 900	55 554	37 300	38 000	40 380	107 885	109 830	109 24	264 011	264 011	-	387 196	196 830	205 885

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 Grants to Municipalities			National and Municipal Financial Year			SUB-TOTAL: CURRENT ¹			
			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)		
LIMPOPO																		
B	LMS31 Greater Gqeberha	-	-	-	-	-	-	-	2 145	2 145	3 119	-	-	5 664	2 145	2 145		
B	LMS32 Greater Limpopo	-	-	-	-	-	-	-	2 145	2 145	1 521	-	-	7 665	2 145	2 145		
B	LMS33 Greater Tzaneen	-	-	-	-	-	-	-	2 145	2 145	5 315	-	-	7 680	3 112	2 145		
B	LMS34 Gb-Polokwane	-	-	-	-	-	-	-	2 215	2 680	3 112	-	-	3 069	1 900	1 900		
B	LMS35 Mangaung	-	-	-	-	-	-	-	1 900	1 900	1 169	-	-	2 097	2 310	2 762		
C	DC33 Molembo District Municipality	-	-	-	-	-	-	-	1 365	2 310	2 762	-	-	26 366	13 345	14 209		
Total Molembo Municipalities		-	-	-	-	-	-	-	12 415	13 345	14 209	13 351	-	-	-	-		
B	LMS41 Mmabatho	-	-	-	-	-	-	-	1 900	2 365	2 797	16 040	-	-	2 940	2 685	2 797	
B	LMS42 Phalaborwa	-	-	-	-	-	-	-	1 700	1 700	6 225	-	-	3 700	4 830	-		
B	LMS43 Polokwane	-	-	-	-	-	-	-	1 700	1 700	12 40	-	-	2 940	1 700	1 700		
B	LMS44 Colins Chabane	-	-	-	-	-	-	-	1 345	2 345	2 345	-	-	3 479	2 345	2 345		
B	LMS45 Sopela-Nkampi	-	-	-	-	-	-	-	1 865	2 310	2 715	-	-	3 080	2 310	2 762		
C	DC34 Vhembe District Municipality	-	-	-	-	-	-	-	1 800	2 000	3 130	9 510	10 440	-	-	22 164	12 440	14 434
Total Vhembe Municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	LMS51 Bloemfontein	5 000	6 000	-	-	-	-	-	2 534	2 534	1 089	-	-	8 623	8 534	8 534		
B	LMS52 Molembo	8 000	8 000	-	-	-	-	-	2 403	2 403	2 403	-	-	3 504	2 403	2 403		
B	LMS54 Polokwane	-	-	-	-	-	-	-	2 500	2 500	5 742	-	-	17 800	17 800	-		
B	LMS55 Sopela-Nkampi	-	-	-	-	-	-	-	2 145	2 145	17 58	-	-	3 903	2 145	2 145		
C	DC35 Caledon District Municipality	-	-	-	-	-	-	-	1 000	1 000	3 642	-	-	4 962	31 882	31 882		
Total Caledon Municipalities		13 000	14 000	14 000	14 000	6 500	7 300	7 300	11 130	10 582	10 582	13 323	-	-	-	-		
B	LMS61 Thabazimbi	-	-	-	-	-	-	-	2 215	2 680	3 112	13 43	-	-	3 558	2 680	3 112	
B	LMS62 Lephalale	-	-	-	-	-	-	-	1 700	1 700	1 700	20 104	-	-	3 714	1 700	1 700	
B	LMS64 Bela-Bela	-	-	-	-	-	-	-	1 700	1 700	1 700	1 154	-	-	2 854	1 700	1 700	
B	LMS66 Mogalakwena	-	-	-	-	-	-	-	1 770	1 770	1 537	-	-	3 307	1 770	1 770		
B	LMS68 Mokopane	-	-	-	-	-	-	-	4 115	3 000	2 500	10 21	-	-	5 136	2 500	2 500	
C	DC36 Sekhukhune District Municipality	-	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	-	1 000	1 000	1 000	
Total Sekhukhune Municipalities		-	-	-	-	-	-	-	12 500	11 850	11 782	7 069	-	-	19 569	11 850	11 782	
Total Limpopo Municipalities		18 000	19 000	19 000	19 000	8 300	10 430	9 300	56 745	57 687	60 143	52 387	-	-	135 632	85 987	89 573	
MPUMALANGA																		
B	MP30 Chief Albert Luthuli	-	-	-	-	-	-	-	1 700	1 700	2 132	1 901	-	-	3 601	1 700	2 132	
B	MP32 Musikgona	-	-	-	-	-	-	-	2 215	2 680	3 112	20 066	-	-	4 221	2 680	3 112	
B	MP33 Mkhondo	-	-	-	-	-	-	-	2 145	2 235	2 281	1 281	-	-	4 496	2 667	3 112	
B	MP34 Dr Pixley ka Isaka Seme	6 000	6 000	-	-	-	-	-	1 770	2 235	2 667	10 000	-	-	3 029	2 235	2 667	
B	MP35 Lekwa	-	-	-	-	-	-	-	1 970	2 235	2 667	10 000	-	-	8 770	8 235	8 667	
B	MP36 Diphuthwayo	6 000	6 000	-	-	22 500	23 935	24 720	1 770	2 202	1 937	15 37	-	-	32 507	32 507	32 507	
B	MP37 Govan Mbeki	-	-	-	-	5 533	6 000	6 000	1 000	1 000	3 872	7 022	-	-	7 500	7 000	7 000	
C	DC31 Gert Smit District Municipality	-	-	-	-	12 000	12 000	28 053	30 435	30 720	14 410	16 735	19 759	15 793	-	70 256	59 170	62 479
Total Gert Smit Municipalities		-	-	-	-	-	-	-	1 770	1 770	1 770	13 994	14 886	20 125	-	33 320	13 590	14 866
B	MP31 Vryheid	-	-	-	-	-	-	-	2 215	2 680	3 112	10 311	-	-	4 146	2 680	3 112	
B	MP32 Emalahleni	-	-	-	-	-	-	-	1 700	1 700	4 231	4 151	-	-	5 851	1 700	1 700	
B	MP33 Soweto	-	-	-	-	-	-	-	1 970	2 215	2 867	1 184	-	-	3 154	2 447	2 867	
B	MP34 Emalahleni	-	-	-	-	-	-	-	1 770	1 770	1 770	10 848	-	-	11 710	7 647	11 710	
B	MP35 Thohoyandou	-	-	-	-	-	-	-	3 470	2 500	2 500	8 240	-	-	3 754	1 770	1 770	
B	MP36 Dr S. M. Kekana	6 000	5 000	-	-	-	-	-	1 770	1 770	1 770	1 000	3 065	1 000	-	4 313	1 5415	16 029
C	DC32 Shongweni District Municipality	-	-	-	-	-	-	-	10 920	10 415	11 470	24 935	-	-	-	-	-	
Total Shongweni Municipalities		18 000	17 000	17 000	17 000	26 053	30 435	30 720	37 525	40 740	45 674	60 311	-	-	143 889	88 175	93 394	
Total Mpumalanga 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: CURRENT ¹		
					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)
NORTHERN CAPE												
B	NC061 Richelieu	-	-	-	-	-	-	-	-	-	-	
B	NC062 Nama Khoi	-	-	-	-	-	-	-	-	-	-	
B	NC063 Kamdebong	-	-	-	-	-	-	-	-	-	-	
B	NC064 Kariega	-	-	-	-	-	-	-	-	-	-	
B	NC065 Kromspruit	-	-	-	-	-	-	-	-	-	-	
B	NC066 Kuruman	3 000	5 000	-	-	-	-	-	-	-	-	
B	NC067 Karel Fourie	-	-	-	-	-	-	-	-	-	-	
B	NC068 Klaas Ma	-	-	-	-	-	-	-	-	-	-	
C	DC66 Namaqua District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Northern Cape Municipalities		3 000	5 000	-	-	-	-	-	-	-	-	
B	NC071 Ubarra	-	-	-	-	-	-	-	-	-	-	
B	NC072 Uitendal	-	-	-	-	-	-	-	-	-	-	
B	NC073 Lathemberg	-	-	-	-	-	-	-	-	-	-	
B	NC074 Koeberg	-	-	-	-	-	-	-	-	-	-	
B	NC075 Rensberg	-	-	-	-	-	-	-	-	-	-	
B	NC076 Thembelihle	-	-	-	-	-	-	-	-	-	-	
B	NC077 Systehrus	-	-	-	-	-	-	-	-	-	-	
B	NC078 Systehrus	-	-	-	-	-	-	-	-	-	-	
C	DC7 F. M. Malan District Municipality	-	-	-	-	-	-	-	-	-	-	
Total F. M. Malan Municipalities		-	-	-	-	-	-	-	-	-	-	
B	NC092 Kaa Garie	-	-	-	-	-	-	-	-	-	-	
B	NC094 Kheis	-	-	-	-	-	-	-	-	-	-	
B	NC095 Klaasdrift	-	-	-	-	-	-	-	-	-	-	
B	NC096 Klaasdrift	-	-	-	-	-	-	-	-	-	-	
B	NC097 Kasteelpark	-	-	-	-	-	-	-	-	-	-	
B	NC098 Kasteelpark	3 000	4 000	-	-	-	-	-	-	-	-	
C	DC8 Z. F. M. Malan District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Z. F. M. Malan Municipalities		3 000	4 000	-	-	-	-	-	-	-	-	
B	NC099 Sol Plaatjie	7 000	5 000	-	-	-	-	-	-	-	-	
B	NC100 Diepgenie	-	-	-	-	-	-	-	-	-	-	
B	NC101 Meespoort	-	-	-	-	-	-	-	-	-	-	
B	NC102 Pirkwair	-	-	-	-	-	-	-	-	-	-	
C	DC9 Frances Baard District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard Municipalities		7 000	5 000	-	-	-	-	-	-	-	-	
Total Northern Cape Municipalities		13 000	14 000	14 000	14 000	7 000	8 000	8 500	10 000	9 300	4 000	
NORTHWEST												
B	NW371 Montagu	-	-	-	-	-	-	-	-	-	-	
B	NW372 Madibeng	-	-	-	-	-	-	-	-	-	-	
B	NW373 Luseneng	-	-	-	-	-	-	-	-	-	-	
B	NW374 Galedengvlei	-	-	-	-	-	-	-	-	-	-	
B	NW375 Moeske Kone	-	-	-	-	-	-	-	-	-	-	
C	DC37 Breyneplaas District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Breyneplaas Municipalities		-	-	-	-	-	-	-	-	-	-	
B	NW381 Ruitjie	-	-	-	-	-	-	-	-	-	-	
B	NW382 Finsburg	-	-	-	-	-	-	-	-	-	-	
B	NW383 Matjiesfontein	6 024	4 000	-	-	-	-	-	-	-	-	
B	NW384 Driesbokfontein	-	-	-	-	-	-	-	-	-	-	
B	NW385 Klaasfontein	-	-	-	-	-	-	-	-	-	-	
C	DC38 Nekla Moekane District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Nekla Moekane Municipalities		6 024	4 000	-	-	-	-	-	-	-	-	
B	NW392 Solks	-	-	-	-	-	-	-	-	-	-	
B	NW393 Marico	4 000	4 000	-	-	-	-	-	-	-	-	
B	NW394 Greater Tungi	-	-	-	-	-	-	-	-	-	-	
B	NW395 Lekgotla	-	-	-	-	-	-	-	-	-	-	
B	NW396 Kgaswane-Molotsi	-	-	-	-	-	-	-	-	-	-	
C	DC39 Dr. Dithi Sezenzo Mngeni District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Dr. Dithi Sezenzo Mngeni Municipalities		6 000	6 000	-	-	-	-	-	-	-	-	
B	NW403 City of Mafikeng	7 000	2 000	-	-	-	-	-	-	-	-	
B	NW404 Magaliesburg Hills	-	-	-	-	-	-	-	-	-	-	
B	NW405 IB Marks	-	-	-	-	-	-	-	-	-	-	
C	DC40 Dr. Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-	-	
Total Dr. Kenneth Kaunda Municipalities		7 000	2 000	-	-	-	-	-	-	-	-	
B	DC41 Dr. Dithi Sezenzo Mngeni District Municipality	21 024	14 000	14 000	-	-	-	-	-	-	-	
Total North West Municipalities		21 024	14 000	14 000	14 000	7 000	2 000	4 000	4 000	51 820	51 820	
SUB-TOTAL: CURRENT¹		-	-	-	-	-	-	-	-	-	-	
21 024		-	-	-	-	-	-	-	-	-	-	

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 Grants to Municipalities			SUB-TOTAL: CURRENT ¹			
			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)	
WESTERN CAPE	A. City of Cape Town	10 000	10 000	13 605	15 935	16 000	16 000	1 000	1 000	24 366	-	-	48 871	26 935	32 090
	B. WC011 Matzikama	-	-	-	-	-	-	1 550	1 550	1 550	-	-	3 180	1 550	1 550
	B. WC012 Cederberg	-	-	-	-	-	-	1 620	2 085	1 630	1 630	-	3 439	2 085	2 085
	B. WC013 Bergvelder	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	2 963	1 550	1 550
	B. WC014 Saldanha Bay	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 605	1 550	1 550
	B. WC015 Overstrand	3 000	5 000	-	-	-	-	1 550	1 550	1 550	1 550	-	6 122	6 550	6 550
	C. DC11 West Coast District Municipality	3 000	5 000	-	-	-	-	1 000	1 000	1 000	1 000	-	2 047	1 000	1 000
Total: West Coast Municipalities		3 000	5 000	-	-	-	-	8 820	9 285	9 285	-	-	21 356	14 285	14 285
	B. WC022 Witzenberg	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 330	1 550	1 550
	B. WC023 Dassenberg	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	5 983	1 550	1 550
	B. WC024 Saldanha	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	7 272	1 550	1 550
	B. WC025 Brakelands	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	4 550	1 550	1 550
	B. WC026 Breede Valley	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	4 616	1 550	1 550
	B. WC027 Ceres	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 290	1 550	1 550
	C. DC21 Klein Karoo District Municipality	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	2 391	1 000	1 000
Total: Cape Winelands Municipalities		-	-	-	-	-	-	8 750	8 750	8 750	-	-	26 882	8 750	8 750
	B. WC031 Theewaterskloof	-	-	-	-	-	-	1 700	1 700	1 700	1 700	-	3 151	1 700	1 700
	B. WC032 Overstrand	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 476	1 550	1 550
	B. WC033 Cape Agulhas	5 000	5 000	-	-	-	-	1 550	1 550	1 550	1 550	-	6 691	5 550	5 550
	B. WC034 Sivewright	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 036	1 770	1 770
	C. DC31 Overberg District Municipality	-	-	-	-	-	-	1 770	1 770	1 770	1 770	-	2 125	1 000	1 000
Total: Overberg Municipalities		5 000	5 000	-	-	-	-	1 000	1 000	1 000	1 000	-	19 479	12 570	12 570
	B. WC041 Kamland	-	-	-	-	-	-	2 215	2 215	2 647	1 055	-	3 270	2 215	2 647
	B. WC042 Isequela	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	2 576	1 550	1 550
	B. WC043 Mossel Bay	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	3 887	1 550	1 550
	B. WC044 George	7 000	5 000	-	-	-	-	1 550	1 550	1 550	1 550	-	13 050	13 550	13 550
	B. WC045 Oudtshoorn	-	-	-	-	-	-	1 620	2 085	2 517	2 422	-	4 442	2 085	2 517
	B. WC047 Bredasdorp	-	-	-	-	-	-	1 550	1 550	1 550	1 550	-	4 165	1 550	1 550
	B. WC048 Kysassu	6 000	6 000	-	-	-	-	1 550	1 550	1 550	1 550	-	8 737	5 550	5 550
	C. DC41 Indermaar District Municipality	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	2 021	1 000	1 000
Total: Eden Municipalities		13 000	11 000	10 000	6 000	7 000	12 585	13 050	13 050	17 259	-	-	49 114	30 550	30 914
	B. WC051 Langsburg	-	-	-	-	-	-	1 800	1 800	1 800	1 800	-	2 860	1 800	1 800
	B. WC052 Prince Albert	-	-	-	-	-	-	1 700	1 700	1 700	1 700	-	2 742	1 700	1 700
	B. WC053 Baviaanskloof	-	-	-	-	-	-	1 700	1 700	1 700	1 700	-	2 985	1 700	1 700
	C. DC51 Central Karoo District Municipality	-	-	-	-	-	-	1 000	1 000	1 000	1 000	-	2 013	1 000	1 000
Total: Central Karoo Municipalities		-	-	-	-	-	-	6 200	6 200	4 340	-	-	10 540	6 200	6 200
Total: Western Cape Municipalities		31 000	35 000	19 605	22 435	23 000	44 925	45 885	46 919	80 712	-	-	176 242	99 290	104 719
Unallocated		-	-	-	-	-	-	-	-	-	-	741 917	732 518	1 810 075	
Notified Total		216 004	227 065	144 407	140 416	157 910	504 566	532 872	531 726	741 017	742 018	-	2 043 240	2 135 808	2 260 272

¹Includes unallocated amounts for the Municipal Disaster Relief Fund (MDRF), Municipal Emergency Housing Fund (MEHF) and Municipal Reconstruction Grant (MRG). The MDRF is allocated R510.5 million in 2018/19, R515.5 million in 2019/20 and R531.9 million in 2020/21. The MEHF is allocated R14.4 million in 2018/19, R18.8 million in 2019/20 and R18.8 million in 2020/21. The MRG is allocated R514.4 million in 2018/19, R514.4 million in 2019/20 and R514.4 million in 2020/21.

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**

A. J. H. M. VAN DER HORST ET AL. 103

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Infrastructure Grant (Municipal)		Rural Roads Infrastructure Programme		National and Municipal Financial Year		National and Municipal Financial Year		Municipal Disaster Recovery Grant	
		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)
EASTERN CAPE	A BLF Buffalo City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A NMA Nelson Mandela Bay	-	-	20,267	20,608	21,550	21,550	-	-	-	-	-	-	-	-	-	-
	B EC101 De Beers Graaf	14,117	14,120	14,883	14,883	-	-	-	-	-	-	-	-	-	-	-	-
	B EC102 Blue Crane Route	23,976	24,389	25,570	25,570	-	-	-	-	-	-	-	-	-	-	-	-
	B EC104 Makana	76,809	77,295	28,641	28,641	-	-	-	-	-	-	-	-	-	-	-	-
	B EC105 Nelson Mandela	25,162	25,612	26,856	26,856	-	-	-	-	-	-	-	-	-	-	-	-
	B EC106 Sundays River Valley	31,186	31,771	33,386	33,386	-	-	-	-	-	-	-	-	-	-	-	-
	B EC108 Kouga	15,170	15,398	16,024	16,024	-	-	-	-	-	-	-	-	-	-	-	-
	B EC109 King William's Town	156,687	159,401	166,910	166,910	-	-	-	-	-	-	-	-	-	-	-	-
	C DC109 Sarah Baartman District Municipality	650,134	652,202	689,452	689,452	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sarah Baartman District Municipality	B EC121 Mthatha	70,192	59,982	63,311	63,311	-	-	-	-	-	-	-	-	-	-	-	-
	B EC122 Mthatha	61,352	62,699	66,086	66,086	-	-	-	-	-	-	-	-	-	-	-	-
	B EC123 Great Kei	11,116	11,253	11,650	11,650	-	-	-	-	-	-	-	-	-	-	-	-
	B EC124 Amahlathi	27,634	28,139	29,536	29,536	-	-	-	-	-	-	-	-	-	-	-	-
	B EC125 Sakhisizwe	22,122	22,504	23,622	23,622	-	-	-	-	-	-	-	-	-	-	-	-
	B EC129 Rayonson Mthatha	38,486	39,233	41,299	41,299	-	-	-	-	-	-	-	-	-	-	-	-
	C DC12 Amahlathi District Municipality	419,232	428,472	454,610	454,610	-	-	-	-	-	-	-	-	-	-	-	-
	B EC131 Inanda	15,862	16,104	16,774	16,774	-	-	-	-	-	-	-	-	-	-	-	-
	B EC135 Inanda Yethu	42,190	43,315	45,315	45,315	-	-	-	-	-	-	-	-	-	-	-	-
	B EC136 Emahlatheni	33,592	33,524	35,246	35,246	-	-	-	-	-	-	-	-	-	-	-	-
Total: Amahlathi District Municipality	B EC137 Engcobo	37,794	38,525	40,549	40,549	-	-	-	-	-	-	-	-	-	-	-	-
	B EC138 Sakhisizwe	17,901	18,200	18,996	18,996	-	-	-	-	-	-	-	-	-	-	-	-
	B EC139 Encahle Gqomma	53,040	54,112	57,076	57,076	-	-	-	-	-	-	-	-	-	-	-	-
	B EC140 Gqomo	280,880	287,034	304,056	304,056	162,000	25,000	26,735	50,000	108,000	113,940	113,940	113,940	113,940	113,940	113,940	113,940
	B EC141 Gqomo	490,510	518,012	62,000	25,000	26,735	50,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
	B EC142 Sequa	38,207	38,948	40,997	40,997	-	-	-	-	-	-	-	-	-	-	-	-
	B EC143 Walliesdal	18,570	18,872	19,710	19,710	-	-	-	-	-	-	-	-	-	-	-	-
	B EC145 King William's Town	153,554	156,868	166,034	166,034	-	-	-	-	-	-	-	-	-	-	-	-
	B EC146 King William's Town	24,086	27,174	40,000	40,000	42,200	59,000	84,000	84,000	88,620	86,850	86,850	86,850	86,850	86,850	86,850	86,850
	B EC147 King William's Town	61,976	54,506	57,494	57,494	-	-	-	-	-	-	-	-	-	-	-	-
Total: Amahlathi District Municipality	B EC148 King William's Town	33,705	34,145	36,116	36,116	-	-	-	-	-	-	-	-	-	-	-	-
	B EC149 King William's Town	60,844	64,214	44,750	44,750	-	-	-	-	-	-	-	-	-	-	-	-
	B EC150 King William's Town	84,506	86,270	91,185	91,185	-	-	-	-	-	-	-	-	-	-	-	-
	B EC151 King William's Town	61,982	63,395	67,122	67,122	30,707	286,277	308,373	90,000	100,000	105,500	105,500	105,500	105,500	105,500	105,500	105,500
	B EC152 King William's Town	902,890	912,610	909,375	909,375	286,277	308,373	308,437	90,000	100,000	105,500	105,500	105,500	105,500	105,500	105,500	105,500
	B EC153 Nqutho	59,070	51,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	B EC154 Port St Johns	45,507	46,411	48,910	48,910	-	-	-	-	-	-	-	-	-	-	-	-
	B EC155 Nqutho	59,625	60,844	64,214	64,214	-	-	-	-	-	-	-	-	-	-	-	-
	B EC156 Mthatha	43,394	46,619	47,365	47,365	-	-	-	-	-	-	-	-	-	-	-	-
	B EC157 King William's Town	36,270	36,270	36,270	36,270	-	-	-	-	-	-	-	-	-	-	-	-
Total: King William's Town District Municipality	B EC158 King William's Town	367,194	376,009	398,401	398,401	308,437	286,277	266,727	90,000	100,000	110,000	90,000	94,950	149,122	138,900	203,7	3,111
	B EC159 King William's Town	347,208	547,208	578,718	578,718	-	-	-	-	-	-	-	-	-	-	2,290	2,290
	B EC160 King William's Town	3,167,115	3,167,115	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC161 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC162 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC163 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC164 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC165 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC166 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC167 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
Total: Eastern Cape Municipalities	B EC168 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC169 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC170 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC171 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC172 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC173 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC174 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC175 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC176 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC177 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
Total: Eastern Cape Municipalities	B EC178 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC179 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC180 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,707	351,727	377,012	494,600	484,600	516,620	395,302	446,091	443,754	15,820	16,755	17,725
	B EC181 King William's Town	3,167,289	3,167,289	3,167,289	3,167,289	471,											

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		Intergovernmental Infrastructure Grant		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		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)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)
FREE STATE													
A	MAN - Mangaung	-	-	-	-	-	-	-	-	-	-	-	-
B	IS161 Lesteenberg	29 949	17 449	17 882	-	-	-	-	-	-	-	-	-
B	IS162 Kpanong	20 540	21 478	-	-	-	-	-	-	-	-	-	-
B	IS163 Melkfontein	17 708	17 991	18 776	38 000	20 000	10 000	48 500	30 000	28 025	500	3 200	4 914
C	DC16 Xhariep District Municipality	-	-	-	-	-	-	-	-	-	-	2 149	2 277
Total Xhariep Municipalities		67 858	55 680	58 136	38 000	20 000	10 000	88 510	82 000	9 400	17 224	2 149	2 408
B	IS181 Masilonyana	23 019	23 421	24 533	-	-	-	-	-	-	-	-	-
B	IS182 Tokyojo	16 301	17 251	17 181	-	-	-	-	-	-	-	-	-
B	IS183 Tswelopele	23 837	16 488	-	-	-	-	-	-	-	-	-	-
B	IS184 Mahaleng	116 581	119 070	125 955	-	-	-	-	-	-	-	-	-
B	IS185 Naha	29 107	26 645	31 133	-	-	-	-	-	-	-	-	-
C	DC18 Lerolandswa District Municipality	-	-	-	-	-	-	-	-	-	-	2 281	2 415
Total Lerolandswa Municipalities		208 845	205 177	216 053	-	-	-	56 825	-	-	17 400	24 960	2 281
B	IS191 Seiso	47 703	49 750	30 000	53 121	92 108	20 000	25 000	14 123	15 110	10 000	682	3 814
B	IS192 Dihlabeng	31 648	31 648	26 602	-	-	-	-	-	-	-	3 200	4 400
B	IS193 Naledumane	25 927	25 372	-	-	-	-	-	-	-	-	5 760	7 196
B	IS194 Mafika-Pofungo	159 321	163 763	172 285	-	-	-	-	-	-	-	3 200	4 914
B	IS195 Phumelela	20 698	21 048	22 017	20 874	17 500	10 000	15 000	15 000	20 000	21 100	5 120	6 400
B	IS196 Matsapa	32 759	19 971	-	-	-	-	-	-	-	-	3 200	3 200
C	DC19 Mosselbouwspruit District Municipality	-	-	-	-	-	-	-	-	-	-	2 005	2 556
Total Mosselbouwspruit Municipalities		331 005	332 207	47 500	83 121	92 108	100 000	109 223	115 335	39 683	38 514	62 314	2 005
B	IS201 Mophaka	39 410	40 178	42 301	-	-	-	-	-	-	-	-	-
B	IS203 Ngwetha	41 164	41 971	44 202	36 000	40 000	47 500	50 000	30 000	30 000	30 000	3 840	6 400
B	IS204 Mmabatho	41 786	46 652	47 457	44 202	36 000	40 000	50 000	52 750	29 000	11 650	3 200	3 200
B	IS205 Mafube	22 064	23 444	23 497	-	-	-	-	-	-	-	2 560	6 400
C	DC20 Xelaibah District Municipality	-	-	-	-	-	-	-	-	-	-	2 118	2 451
Total Xelaibah Municipalities		146 424	149 245	157 645	38 000	40 000	47 500	40 000	40 000	40 000	14 650	16 440	51 200
Total Free State Municipalities		756 528	725 107	763 441	123 500	143 121	149 608	105 325	241 323	251 586	89 582	115 734	199 842
GAUTENG												9 556	10 110
A	ERU - City of Ekurhuleni	-	-	-	-	-	-	-	-	-	-	-	-
A	JHB - City of Johannesburg	-	-	-	-	-	-	-	-	-	-	-	-
A	TSH - City of Tshwane	-	-	-	-	-	-	-	-	-	-	-	-
B	GT121 Emfuleni	165 389	160 967	178 863	-	-	-	-	-	-	-	-	-
B	GT122 Ekurhuleni	31 201	31 706	33 402	-	-	-	-	-	-	-	-	-
B	GT123 Midvaal	23 917	26 404	27 695	-	-	-	-	-	-	-	-	-
B	GT124 Lesotho	-	-	-	-	-	-	-	-	-	-	-	-
C	DC42 Sebokeng District Municipality	222 547	222 157	239 940	-	-	-	-	-	-	-	2 436	2 729
Total Sebokeng Municipalities		499 940	501 673	530 140	-	-	-	195 000	184 991	195 000	215 482	204 612	5 636
B	GT481 Mogale City	118 300	117 086	123 831	-	-	-	-	-	-	-	-	-
B	GT484 Mafikeng City	64 928	64 927	69 974	-	-	-	-	-	-	-	-	-
B	GT485 Rustenburg City	89 275	91 155	96 355	-	-	-	-	-	-	-	-	-
C	DC48 West Rand District Municipality	277 513	274 516	290 180	-	-	-	-	135 000	139 991	147 585	34 000	44 800
Total West Rand Municipalities		499 940	501 673	530 140	-	-	-	195 000	184 991	195 000	215 482	204 612	5 636
Total Gauteng Municipalities		2 047 528	2 047 528	2 047 528	-	-	-	166 732	166 732	166 732	204 612	204 612	21 317

ANNEXURE W5

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

Category	Municipality	Municipal Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		National and Municipal Financial Year	2018/19 (R'000)	National and Municipal Financial Year	2018/19 (R'000)	National and Municipal Financial Year	2018/19 (R'000)	National and Municipal Financial Year	2018/19 (R'000)	National and Municipal Financial Year	2018/19 (R'000)
KWAZULU-NATAL											
A	ETH - eThekweni	-	-	-	-	-	-	-	-	-	-
B	KZN212 Umzimkulu	30 118	30 118	32 238	32 238	-	-	-	-	-	-
B	KZN213 Umzimkulu	33 442	34 077	35 832	35 832	-	-	-	-	-	-
B	KZN214 Umzimkulu	22 940	23 340	24 447	24 447	-	-	-	-	-	-
B	KZN216 Kwaymeyeni	69 317	67 551	64 964	64 964	-	-	-	-	-	-
C	DC21 Umlazi District Municipality	23 888	24 038	25 284	25 284	-	-	-	-	-	-
Total 16 Municipalities		382 705	396 684	412 755	-	-	-	-	-	-	-
B	KZN221 Amathole	27 098	27 098	28 955	28 955	-	-	-	-	-	-
B	KZN222 Amathole	22 646	23 039	24 128	24 128	-	-	-	-	-	-
B	KZN223 Mzantsi	15 878	15 931	12 456	12 456	-	-	-	-	-	-
B	KZN224 Mzantsi	11 572	11 719	12 124	12 124	-	-	-	-	-	-
B	KZN225 Mzantsi	193 316	197 516	209 136	209 136	40 000	41 000	43 255	3 500	6 400	-
B	KZN226 Mzantsi	15 876	16 745	18 429	18 429	-	-	-	3 000	6 000	-
B	KZN227 KwaZulu-Natal	18 419	19 253	20 710	20 710	-	-	-	7 680	7 680	-
B	KZN228 KwaZulu-Natal	10 944	10 944	10 795	10 795	-	-	-	6 400	6 400	-
C	DC22 Umzimkulu District Municipality	99 828	100 322	100 358	100 358	-	-	-	-	-	-
Total 16 Municipalities		400 322	400 358	400 592	-	-	-	-	-	-	-
B	KZN235 Okhahlamba	20 204	20 204	20 710	20 710	-	-	-	-	-	-
B	KZN237 Nkosi Langalibalele	36 649	37 652	38 632	38 632	-	-	-	-	-	-
B	KZN238 Alfred Nzo	69 946	68 681	65 164	65 164	-	-	-	-	-	-
B	KZN239 Alfred Nzo	18 977	19 043	19 423	19 423	-	-	-	-	-	-
C	DC23 uMhlatuzi District Municipality	180 053	180 053	180 053	180 053	-	-	-	-	-	-
Total 16 District Municipalities		311 585	329 183	342 283	125 462	127 395	83 000	108 000	113 240	26 382	15 000
Total 16 Local Municipalities		311 575	306 120	318 846	40 000	25 200	-	55 000	105 000	110 775	47 994
B	KZN241 eThekweni	110 232	112 580	119 073	112 283	-	-	-	63 300	15 000	56 903
B	KZN252 Mdantsane	9 247	9 342	9 684	9 684	-	-	-	6 000	6 000	5 600
B	KZN254 Mzantsi	30 627	31 198	32 779	32 779	-	-	-	12 000	12 000	-
B	KZN254 Mzantsi	21 400	21 422	21 766	21 766	-	-	-	6 000	6 000	-
B	KZN254 Mzantsi	36 715	37 422	39 379	39 379	-	-	-	17 000	17 000	-
B	KZN254 Mzantsi	20 261	20 802	21 261	21 261	-	-	-	9 000	9 000	-
C	DC24 uMhlatuzi District Municipality	184 415	184 418	195 563	40 000	25 200	-	55 000	105 000	110 775	-
Total 16 Municipalities		306 120	318 846	40 000	25 200	-	-	55 000	105 000	110 775	47 994
B	KZN252 Newcastle	20 223	20 223	20 710	20 710	-	-	-	60 000	108 000	56 903
B	KZN252 Mdantsane	36 649	37 652	38 632	38 632	-	-	-	6 000	6 000	5 600
B	KZN254 Dlamini	21 400	21 422	21 766	21 766	-	-	-	12 000	12 000	-
B	KZN254 Dlamini	41 039	41 214	42 214	42 214	-	-	-	6 000	6 000	-
C	DC25 Amahlathi Municipality	181 112	184 727	194 669	2	2	2	124 440	148 000	156 140	21 000
Total 16 Municipalities		306 120	318 846	40 000	25 200	-	-	55 000	105 000	110 775	47 994
B	KZN261 Okhahlamba	17 762	18 047	18 834	18 834	-	-	-	13 300	16 000	2 444
B	KZN262 Okhahlamba	27 794	28 082	29 375	29 375	-	-	-	8 500	12 000	2 444
B	KZN263 Okhahlamba	36 434	37 135	39 075	39 075	-	-	-	15 000	5 600	-
B	KZN264 Ntongeni	31 286	31 286	33 494	33 494	-	-	-	15 000	12 000	-
B	KZN265 Ntongeni	30 335	30 335	32 463	32 463	-	-	-	18 000	18 000	-
B	KZN266 Umlazi	22 072	22 574	23 887	23 887	-	-	-	17 000	9 000	-
C	DC26 uMhlatuzi District Municipality	210 978	211 699	227 631	227 631	-	-	15 000	100 000	105 500	-
Total 16 Municipalities		364 373	371 831	393 461	131 498	90 000	100 000	15 000	100 000	105 500	69 800
B	KZN271 uMhlatuzi	34 265	34 918	36 724	36 724	-	-	-	18 000	15 000	-
B	KZN272 uMhlatuzi	36 601	36 349	37 304	37 304	-	-	-	15 000	15 000	-
B	KZN273 uMhlatuzi	31 166	31 166	33 344	33 344	-	-	-	12 331	15 000	-
B	KZN276 Big River Hobza	21 060	21 060	21 367	21 367	-	-	-	8 500	8 500	-
B	KZN277 uMhlatuzi District Municipality	210 978	211 699	227 631	227 631	-	-	15 000	100 000	105 500	-
Total 16 Municipalities		353 496	364 378	389 412	-	-	-	55 000	80 000	84 400	45 000
B	KZN281 uMhlatuzi	17 049	17 318	18 062	18 062	-	-	-	11 000	7 000	-
B	KZN281 uMhlatuzi	34 706	34 706	37 202	37 202	-	-	-	6 000	6 000	-
B	KZN281 uMhlatuzi	104 604	105 665	51 501	51 501	-	-	-	9 520	10 000	-
B	KZN284 uMhlatuzi	49 088	49 108	42 515	42 515	-	-	-	6 000	6 000	-
B	KZN284 uMhlatuzi	21 942	22 320	23 365	23 365	-	-	-	12 000	6 400	-
B	KZN284 uMhlatuzi	188 503	192 506	205 918	205 918	75 446	100 500	107 105	112 996	34 706	31 800
C	DC28 King Cetshwayo District Municipality	325 063	331 778	350 292	75 446	-	100 500	107 105	112 996	34 706	31 800
Total 16 Municipalities		394 347	385 115	406 549	120 000	70 000	127 317	73 000	93 000	98 115	64 100
B	KZN291 uMhlatuzi	20 224	20 224	21 505	21 505	-	-	-	6 786	9 000	-
B	KZN292 uMhlatuzi	29 267	29 267	29 809	29 809	-	-	-	9 520	10 000	-
B	KZN294 uMhlatuzi	42 536	42 573	45 689	45 689	-	-	-	6 000	6 000	-
B	KZN295 uMhlatuzi	21 942	22 320	23 365	23 365	-	-	-	12 000	6 400	-
B	KZN296 uMhlatuzi	183 945	192 506	205 918	205 918	75 446	100 500	107 105	112 996	34 706	31 800
C	DC29 iLembe District Municipality	167 200	170 818	180 826	180 826	120 000	70 000	127 317	73 000	93 000	98 115
Total 16 Municipalities		311 063	313 193	327 917	579 227	260 662	422 176	900 000	1 125 015	1 166 986	446 581
B	KZN303 Groot Krokstad	34 706	34 706	34 369	34 369	-	-	-	13 914	12 000	-
B	KZN304 uMhlatuzi	42 536	42 573	45 689	45 689	-	-	-	9 520	10 000	-
B	KZN305 uMhlatuzi	166 567	166 666	20 224	20 224	-	-	-	15 000	12 000	-
B	KZN306 uMhlatuzi	196 587	206 860	212 681	212 681	70 000	50 000	67 346	80 400	98 000	103 390
C	DC30 King Cetshwayo District Municipality	309 277	315 617	333 158	70 000	50 000	67 446	80 400	98 000	103 390	58 154
Total 16 Municipalities		311 063	313 193	327 917	579 227	260 662	422 176	900 000	1 125 015	1 166 986	446 581
B	KZN313 uMhlatuzi	34 706	34 706	34 369	34 369	-	-	-	13 914	12 000	-
B	KZN314 uMhlatuzi	42 536	42 573	45 689	45 689	-	-	-	9 520	10 000	-
B	KZN315 uMhlatuzi	166 567	166 666	20 224	20 224	-	-	-	15 000	12 000	-
B	KZN316 uMhlatuzi	196 587	206 860	212 681	212 681	70 000	50 000	67 346	80 400	98 000	103 390
C	DC31 iLembe District Municipality	309 277	315 617	333 158	70 000	50 000	67 446	80 400	98 000	103 390	58 154
Total 16 Municipalities		311 063	313 193	327 917	579 227	260 662	422 176	900 000	1 125 015	1 166 986	446 581

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		National and Municipal Financial Year		Intergovernmental Grant (National)		Intergovernmental Grant (Municipal)		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant				
		National and Municipal Financial Year		2018/19 (R'000)		2018/19 (R'000)		2018/19 (R'000)		2018/19 (R'000)		2018/19 (R'000)		2018/19 (R'000)				
		2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)	2018/19 (R'000)	2018/20 (R'000)			
1. LIMPOPO																		
B. LIM341 Groot Giyani	60 688	64 049	-	-	-	-	-	-	-	11 200	12 000	12 500	-	-	-	-		
B. LIM332 Onverwacht	57 640	60 783	-	-	-	-	-	-	-	5 383	10 355	13 500	-	-	-	-		
B. LIM333 Onder Tzaneen	94 263	97 315	-	-	-	-	-	-	-	15 996	16 000	16 000	-	-	-	-		
B. LIM334 Balfour	37 056	33 658	-	-	-	-	-	-	-	-	9 500	10 000	-	-	-	-		
B. LIM335 Klerksdorp	26 129	26 337	-	-	-	-	-	-	-	-	6 600	6 600	-	-	-	-		
B. LIM336 Mafikeng	45 492	45 492	-	-	-	-	-	107 000	110 000	116 060	12 000	2 207	2 337	2 472	-			
C. DC331 Mafikeng District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Mopani Municipalities	70 814	72 692	-	-	-	-	-	107 000	110 000	116 060	33 179	45 835	53 900	2 207	2 337	2 472		
B. LIM341 Mafina	28 492	28 016	30 465	-	-	-	-	-	-	-	15 000	22 000	19 200	-	-	-	-	
B. LIM342 Thabane	114 323	99 383	105 079	-	-	-	-	-	-	-	35 000	25 000	22 600	-	-	-	-	
B. LIM344 Mabopane	87 732	89 577	94 682	-	-	-	-	-	-	-	16 913	16 640	16 640	-	-	-	-	
B. LIM345 Coligny	80 350	82 031	86 680	-	-	-	-	-	-	-	20 000	16 000	19 412	-	-	-	-	
C. DC341 Mafikeng District Municipality	50 646	51 768	54 536	-	-	-	-	-	-	45 010	50 000	52 750	-	-	-	-		
Total Vhembe Municipalities	81 453	81 775	86 242	-	-	-	-	-	-	45 010	50 000	52 750	81 282	2 249	2 382	2 520		
B. LIM351 Bloemfontein	43 491	44 350	46 725	-	-	-	-	-	-	-	4 295	19 300	19 200	-	-	-	-	
B. LIM352 Mafikeng	34 493	35 151	35 970	-	-	-	-	-	-	-	-	-	-	-	-	-		
B. LIM354 Naledi	33 877	33 846	35 253	272 578	630 998	644 491	70 000	110 000	116 050	38 957	28 800	25 600	-	-	-	-		
B. LIM355 Polokwane	53 003	53 074	57 074	57 074	-	-	-	-	-	-	9 998	9 600	9 600	-	-	-	-	
C. DC351 Carletonville District Municipality	-	225 862	225 862	-	-	-	-	-	105 000	110 755	-	-	-	-	-	-		
Total Capricorn Municipalities	68 726	70 509	74 399	272 578	630 998	644 491	148 000	215 000	226 225	53 250	57 000	54 400	2 422	2 565	2 714			
B. LIM361 Thabazimbi	32 612	33 228	34 932	-	-	-	-	-	-	-	10 000	12 800	9 600	-	-	-	-	
B. LIM362 Lephalale	42 800	43 643	45 975	-	-	-	-	-	-	40 000	42 200	40 000	-	-	-	-		
B. LIM363 Bela Bela	37 530	29 911	27 173	-	-	-	-	-	-	45 000	47 475	58 380	-	-	-	-		
B. LIM367 Mafikeng	153 114	156 417	165 556	165 556	-	-	-	-	-	40 000	73 850	12 302	-	-	-	-		
B. LIM368 Mafikeng-Mokopeng	37 826	37 826	40 584	-	-	-	-	-	-	50 000	50 000	94 950	-	-	-	-		
C. DC361 Vryheid District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Waterberg Municipalities	205 882	297 757	314 220	-	-	-	-	10 000	245 000	258 475	57 095	54 400	54 400	2 133	2 260	2 390		
B. LIM371 Epepoen Mafube	37 933	37 443	35 160	-	-	-	-	-	-	-	-	-	-	-	-	-		
B. LIM372 Thabazimbi	53 832	52 934	52 934	-	-	-	-	-	-	-	-	9 988	12 800	-	-	-	-	
B. LIM373 Mafikeng	66 000	65 122	65 560	-	-	-	-	-	-	-	-	12 000	6 600	-	-	-	-	
B. LIM376 Fezile Dabi District Municipality	87 638	86 160	86 160	-	-	-	-	-	-	-	-	12 012	12 800	-	-	-	-	
B. LIM377 Sekhukhune District Municipality	46 036	47 195	50 574	-	-	-	-	-	-	-	-	15 000	9 600	19 200	-	-	-	
Total Sekhukhune Municipalities	70 040	75 197	-	-	-	-	-	-	70 000	73 850	73 850	22 010	2 246	2 567	-	-	-	
Total Limpopo Municipalities	311 694	328 783	349 140	272 578	630 998	644 491	495 000	690 000	727 940	268 247	267 755	281 982	11 302	11 970	11 663	-	-	
MPUMALANGA																		
B. MP301 Chief Albert Luthuli	83 241	87 072	92 025	-	-	-	-	-	-	34 674	25 000	26 375	8 334	19 200	12 800	-	-	
B. MP302 Mbuluzi	51 669	55 590	-	-	-	-	-	-	-	30 000	35 000	20 000	20 000	10 075	16 000	-	-	
B. MP303 Makhado	76 736	78 336	82 762	-	-	-	-	-	-	25 000	26 000	26 000	9 600	19 000	16 000	-	-	
B. MP304 Dr Pitkayi Sekhukhune	25 936	26 424	27 287	-	-	-	-	-	-	30 000	30 000	12 375	5 120	9 600	7 680	-	-	
B. MP305 Lekwane	30 034	28 844	30 283	-	-	-	-	-	-	20 000	31 650	13 330	7 680	16 400	12 800	-	-	
B. MP306 Diphathong	32 380	31 816	19 650	-	-	-	-	-	-	-	8 000	16 000	16 000	8 000	12 800	12 800	-	
B. MP307 Gaborone	56 631	57 803	60 990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. DC307 Gert Smitshoek District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Gert Smitshoek Municipalities	358 716	350 005	369 017	159 440	309 631	338 407	159 441	134 025	130 000	134 025	60 714	85 120	94 620	2 314	2 451	2 593		
B. MP311 Victor Kluge	24 477	24 912	26 113	-	-	-	-	-	-	-	-	8 320	6 400	-	-	-	-	
B. MP312 Emalahleni	17 467	19 975	126 915	-	-	-	-	-	-	25 000	30 000	30 000	19 502	35 101	-	-	-	
B. MP313 Soweto	48 740	49 716	52 415	-	-	-	-	-	-	10 000	5 000	5 000	14 720	9 600	-	-	-	
B. MP314 Tshwane	17 946	19 034	18 235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. MP315 Thohoyandou	120 845	121 429	130 361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. MP316 Dr Mabuza	122 491	123 111	132 361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. DC311 Nkandla District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Nkandla Municipalities	451 966	461 378	487 415	-	-	-	-	-	-	105 000	114 000	114 000	52 382	70 301	2 318	2 442	-	-
B. MP321 Thabo Mofutsanyana	55 457	22 063	23 345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. MP324 Nkandla	37 698	37 698	39 344	15 000	40 000	-	-	-	-	-	35 000	35 000	35 000	19 300	6 400	-	-	
B. MP325 City of Mbombela	33 526	33 593	33 593	-	-	-	-	-	-	-	64 000	64 000	64 000	12 800	9 600	-	-	
B. MP326 City of Johannesburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C. DC321 Ethekwini District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Ethekwini Municipalities	978 636	988 238	1 038 194	15 000	40 000	20 000	145 000	144 000	140 700	76 000	52 380	2 491	2 565	-	-	-	-	
Total Municipalities	1 789 358	1 791 621	1 894 626	74 440	249 631	358 407	409 674	389 000	389 000	214 702	217 401	6 646	7 670	-	-	-	-	

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

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

Municipal Infrastructure Grant				Regional Bulk Infrastructure Grant				Water Services Infrastructure Grant				Integrated National (Decentralization) Grant (Grand Municipal)				Rural Roads Asset Management Systems Grant				Municipal Disaster Recovery Grant						
Category	Municipality	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												
		20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)	20/8/19 (R'000)	20/9/20 (R'000)	20/9/21 (R'000)				
NORTHERN CAPE																										
B	NC061 Richersveld	7,287	7,338	7,479	-	-	-	5,000	-	-	4,000	6,400	1,920	-	-	-	-	-	-	-	-	-	-	-		
B	NC062 Nama Khoi	14,384	14,593	15,172	-	-	-	5,000	-	-	4,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-		
B	NC064 Kamberg	11,867	7,553	7,707	-	-	-	6,000	-	-	700	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-		
B	NC065 Hanau	9,656	7,760	10,047	44,247	21,303	7,256	7,500	-	-	1,000	1,200	1,920	-	-	-	-	-	-	-	-	-	-	-		
B	NC066 Klein Hoogland	8,020	8,087	8,274	27,000	20,000	-	5,000	-	-	1,650	1,920	1,920	-	-	-	-	-	-	-	-	-	-	-		
B	NC067 Klein Hoogland	7,712	7,773	7,940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC66 Namaqua District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total: Northern Cape Municipalities		58,926	55,104	56,610	71,247	41,503	7,256	33,800	-	-	11,350	14,720	9,600	2,904	3,076	3,254	-	-	-	-	-	-	-	-		
B	NC071 Uitenhage	9,862	9,970	10,270	-	-	-	4,000	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC072 Uitenhage	11,348	11,490	11,881	-	-	-	10,000	-	-	9,500	4,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	
B	NC073 Earthborn	12,601	12,157	12,589	26,689	3,910	-	5,000	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC074 Klaarstroom	7,972	8,038	8,222	46,824	3,910	-	5,000	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC075 Rensdorp	7,426	7,480	7,650	-	-	-	5,500	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC076 Rensdorp	9,352	9,449	9,718	-	-	-	6,000	-	-	18,325	9,600	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC077 Sthomelands	9,724	9,829	10,121	-	-	-	7,500	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC078 Sthomelands	16,355	16,608	17,309	-	-	-	5,000	-	-	2,560	1,280	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC77 Bok-Kar Sere District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total ZF-12900 Municipalities		84,040	85,021	87,740	85,781	73,513	3,910	55,000	-	-	35,425	26,880	15,360	3,009	3,187	3,372	-	-	-	-	-	-	-	-		
B	NC091 Sol Plaatjie	22,036	22,416	23,467	-	-	-	5,000	-	-	1,920	1,920	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC092 Drakfontein	10,567	10,691	11,035	-	-	-	4,000	-	-	1,000	3,200	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC093 Tsietsi	15,312	15,542	16,777	-	-	-	4,000	-	-	2,700	1,920	1,920	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC094 Tsietsi	7,973	8,042	8,223	40,000	12,644	-	5,000	-	-	14,000	5,120	5,760	2,866	-	3,035	3,210	-	-	-	-	-	-	-	-	
B	NC095 Mafube	24,652	25,092	26,303	-	-	-	10,000	-	-	35,000	3,200	36,925	17,700	12,160	9,960	2,866	3,035	3,210	-	-	-	-	-	-	-
Total: ZF-12900 District Municipalities		89,542	81,781	85,208	-	12,644	40,000	28,000	-	-	17,700	12,160	9,960	2,866	3,035	3,210	-	-	-	-	-	-	-	-		
B	NC451 Joe Morelong	48,816	49,709	52,497	10,551	-	-	17,000	-	-	20,907	19,200	16,000	-	-	-	-	-	-	-	-	-	-	-	-	
B	NC452 Gas-Skeggywa	62,793	53,302	56,218	-	-	-	45,000	50,000	55,500	10,000	32,000	12,800	2,200	-	-	-	-	-	-	-	-	-	-	-	
B	NC453 Gamkaberg	13,713	11,853	12,266	21,587	31,000	5,1395	5,1395	-	-	20,000	25,000	26,575	18,035	35,087	35,115	19,833	2,100	2,222	-	-	-	-	-	-	
C	DC35 Jan Botha Grootfontein Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: Jan Botha Grootfontein Municipalities		1,35,310	125,180	131,810	21,587	31,000	51,955	12,540	170,000	171,540	19,635	38,287	36,595	1,983	2,100	2,222	-	-	-	-	-	-	-	-		
Total: Northern Cape Municipalities		474,985	453,834	473,381	176,988	89,187	98,651	288,500	205,000	208,475	121,707	127,887	97,195	13,283	14,068	14,384	-	-	-	-	-	-	-	-		
NORTH WEST																										
B	NV371 Mareeplaas	11,2384	11,4780	121,406	-	-	-	60,000	80,000	84,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NV372 Madibeng	28,258	28,797	29,503	-	-	-	60,000	68,000	92,840	10,038	19,200	33,000	-	-	-	-	-	-	-	-	-	-	-	-	
B	NV373 Rustenburg	23,086	23,107	24,995	24,847	27,105	-	35,000	36,000	36,500	12,650	12,800	12,800	-	-	-	-	-	-	-	-	-	-	-	-	
B	NV374 K�elengpo	14,579	14,792	16,424	16,425	15,845	-	43,000	55,000	58,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NV375 Moseleketjie	14,635	14,952	15,184	31,581	31,995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NV376 Ramotshoane Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC38 Cullinan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: North West Municipalities		29,867	29,400	30,872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW381 Rautjane	39,294	29,274	30,739	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW382 Tswaing	60,094	61,230	64,624	47,604	50,767	46,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW383 Mammas	35,851	36,540	38,443	-	-	-	30,000	30,000	31,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW384 Ditsobotla	29,521	30,068	31,581	14,792	14,792	14,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW385 Ramotshoane Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC39 Dr. Botha-Singwane Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: North West Municipalities		493,543	491,097	511,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW392 Tsietsi	14,792	16,979	17,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW393 Mammas	15,462	15,698	16,341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW394 Grootfontein	14,792	14,792	14,792	14,792	14,792	14,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW395 Lekgatla	14,792	14,792	14,792	14,792	14,792	14,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW396 Mafube	63,344	66,690	70,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	NW397 Kgaswane Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC39 Dr. Botha-Singwane Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: North West Municipalities		1,647,340	1,647,340	1,647,340	-	-	-	- </																		

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		National and Municipal Financial Year		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant		
		National and Municipal Financial Year (R'000)	2018/19 (R'000)	National and Municipal Financial Year (R'000)	National and Municipal Financial Year (R'000)	National and Municipal Financial Year (R'000)										
WESTERN CAPE																
A	CPT - City of Cape Town	-	-	-	-	-	-	-	-	10 000	25 600	12 800	-	-		
B	WC011 Marikana	20 951	21 307	22 291	21 667	13 434	13 667	13 310	10 000	10 250	5 120	6 400	-	-		
B	WC012 Cederberg	-	-	-	-	19 734	19 548	19 124	10 000	12 000	12 660	5 120	6 400	-		
B	WC013 Bergvlei	-	-	-	-	19 101	19 415	20 285	-	-	3 000	3 200	6 400	-		
B	WC014 Saldanha Bay	-	-	-	-	20 945	21 301	22 285	-	-	4 000	5 760	6 400	-		
B	WC015 Swartland	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC1 - West Coast District Municipality	96 185	92 238	96 295	-	-	-	-	20 000	22 000	23 210	15 500	22 400	28 800		
B	WC022 Witenberg	22 031	22 411	23 462	9 500	19 471	-	-	-	-	5 000	4 480	6 400	-		
B	WC023 Dualemei	35 342	34 484	37 636	36 961	-	-	-	-	-	5 738	6 400	9 600	-		
B	WC024 Sellenbosch	35 107	35 779	-	-	-	-	-	-	-	5 000	4 480	6 400	-		
B	WC025 Brede Valley	39 810	39 452	36 230	-	-	-	-	-	-	3 000	4 480	19 052	-		
B	WC026 Langberg	21 612	21 983	23 008	-	-	-	-	-	-	2 560	3 200	-	-		
C	DC2 - Cape Winelands District Municipality	147 044	149 767	157 297	9 500	19 471	-	-	-	-	-	-	2 689	2 848	3 012	
B	WC031 Theewaterskloof	25 962	26 430	27 723	-	-	-	-	-	-	23 738	22 400	44 652	26 848	2 848	
B	WC032 Overberg	21 639	23 010	23 036	-	-	-	-	-	-	5 000	7 040	6 400	-	-	
B	WC033 Cape Agulhas	10 874	11 005	11 367	-	-	-	-	-	-	4 262	6 400	3 200	-	-	
B	WC034 Sedgefield	11 786	11 937	12 356	-	-	-	-	-	-	2 000	5 120	3 200	-	-	
C	DC3 - Overberg District Municipality	-	-	-	-	-	-	-	-	-	-	-	2 649	2 805	2 968	
Total Cape Winelands Municipalities																
B	WC035 Thesenekal	10 271	10 589	-	-	-	-	-	8 000	-	2 000	3 071	3 200	-	-	
B	WC036 Oysterville	10 156	13 462	14 173	13 630	13 630	-	-	-	-	3 000	1 920	3 200	-	-	
B	WC037 Mossel Bay	21 688	21 688	25 258	21 105	-	-	-	-	-	6 000	15 172	9 600	-	-	
B	WC038 George	47 988	46 104	42 223	46 104	-	-	-	-	-	13 000	9 600	9 600	-	-	
B	WC039 Oudtshoorn	21 362	21 747	23 758	-	-	-	-	-	-	3 000	8 320	3 200	-	-	
B	WC040 Bredasdorp	20 173	21 089	26 240	-	-	-	-	-	-	8 000	9 600	5 400	-	-	
B	WC041 Bredasdorp	28 594	25 031	-	-	-	-	-	-	-	7 000	8 320	5 200	-	-	
C	DC4 - Overberg District Municipality	-	-	-	-	-	-	-	-	-	-	-	2 415	2 568	2 717	
Total Overberg Municipalities																
B	WC042 Kamhlubu	10 156	10 271	10 589	-	-	-	-	8 000	-	2 000	3 071	3 200	-	-	
B	WC043 Ixopo	13 462	13 630	14 173	-	-	-	-	-	-	3 000	1 920	3 200	-	-	
B	WC044 George	47 988	46 104	42 223	-	-	-	-	-	-	4 000	-	-	-	-	
B	WC045 Oudtshoorn	21 362	21 747	23 758	-	-	-	-	-	-	10 000	-	-	-	-	
B	WC046 Kogel Bay	19 852	20 173	21 089	-	-	-	-	-	-	-	-	-	-	-	
B	WC047 Bredasdorp	28 594	25 031	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC5 - Overberg District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Overberg Municipalities																
B	WC051 Langberg	6 558	6 621	6 724	-	-	-	-	2 000	-	2 000	4 480	3 840	-	-	
B	WC052 Prince Albert	7 505	7 561	7 716	-	-	-	-	3 000	-	2 500	5 120	3 200	-	-	
B	WC053 Bredasdorp	13 776	13 972	14 513	-	-	-	-	-	-	10 000	9 600	9 920	-	-	
B	WC054 Bredasdorp	-	-	-	-	-	-	-	-	-	-	-	-	2 415	2 568	
C	DC6 - Central Karoo District Municipality	-	-	-	-	-	-	-	5 000	-	14 500	19 300	16 600	19 200	2 035	
Total Central Karoo Municipalities																
B	WC055 Langberg	510 371	496 622	519 357	9 500	19 471	-	-	47 000	22 000	23 210	119 000	169 923	160 812	12 241	12 966
Unlocated	-	-	409 542	418 195	-	-	-	-	-	-	-	-	-	-	-	
National Total		15 287 685	15 731 731	16 599 086	1 957 000	2 166 360	2 180 005	3 481 056	3 669 319	3 870 972	2 127 928	2 244 264	107 533	113 891	120 485	21 317

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

Sub-Total: INFRASTRUCTURE											
Urban Settlements Development Grant		Public Transport Network Grant			Neighbourhood Development Partnership Grant			Integrated City Development Grant			
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	
Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2020/21 (R'000)	2018/19 (R'000)	
EASTERN CAPE											
A	BLF	Butillo City									
A	NMA	Nelson Mandela Bay									
B	EC101	Dr Beyers Naudé									
B	EC102	Blue Crane Route									
B	EC104	Makana									
B	EC105	Ndlambe									
B	EC106	Port Elizabeth									
B	EC108	Sundays River Valley									
B	EC109	Kouga									
C	DC10	South Barrrima District Municipality									
Totals: Sarah Baartman Municipalities											
B	EC121	Mthatha									
B	EC122	Umtata									
B	EC123	Uthukela									
B	EC124	Great Kei									
B	EC125	Amathole									
B	EC126	Umtentweni									
B	EC127	Umgahlala									
B	EC128	Umtentweni									
B	EC129	Raymond Mhlaba									
B	EC130	Umlazi									
C	DC12	Amathole District Municipality									
Totals: Amathole Municipalities											
B	EC131	Imizamo Yethu									
B	EC135	Imizamo Yethu									
B	EC136	Emahlana									
B	EC137	Ezibobolo									
B	EC138	Sakhasiwe									
B	EC139	Ezibobolo									
C	DC13	Umlazi District Municipality									
Totals: Chris Hani Municipalities											
B	EC141	Elsenburg									
B	EC142	Sehlabati									
B	EC145	Walter Sisulu									
C	DC14	Joe Gqabi District Municipality									
Totals: Joe Gqabi Municipalities											
B	EC153	Ngqura Hill									
B	EC154	Port St Johns									
B	EC155	Umlazi									
B	EC156	Umtentweni									
B	EC157	King Sabata Dalindyebo									
C	DC15	Or Tambo District Municipality									
Totals: Or Tambo Municipalities											
B	EC169	Umlazi									
B	EC170	Umtentweni									
B	EC171	Umtentweni									
B	EC172	Umtentweni									
B	EC173	Umtentweni									
B	EC174	Umtentweni									
B	EC175	Umtentweni									
B	EC176	Umtentweni									
B	EC177	Umtentweni									
B	EC178	Umtentweni									
B	EC179	Umtentweni									
B	EC180	Umtentweni									
B	EC181	Umtentweni									
B	EC182	Umtentweni									
B	EC183	Umtentweni									
B	EC184	Umtentweni									
B	EC185	Umtentweni									
B	EC186	Umtentweni									
B	EC187	Umtentweni									
B	EC188	Umtentweni									
B	EC189	Umtentweni									
B	EC190	Umtentweni									
B	EC191	Umtentweni									
B	EC192	Umtentweni									
B	EC193	Umtentweni									
B	EC194	Umtentweni									
B	EC195	Umtentweni									
B	EC196	Umtentweni									
B	EC197	Umtentweni									
B	EC198	Umtentweni									
B	EC199	Umtentweni									
B	EC200	Umtentweni									
B	EC201	Umtentweni									
B	EC202	Umtentweni									
B	EC203	Umtentweni									
B	EC204	Umtentweni									
B	EC205	Umtentweni									
B	EC206	Umtentweni									
B	EC207	Umtentweni									
B	EC208	Umtentweni									
B	EC209	Umtentweni									
B	EC210	Umtentweni									
B	EC211	Umtentweni									
B	EC212	Umtentweni									
B	EC213	Umtentweni									
B	EC214	Umtentweni									
B	EC215	Umtentweni									
B	EC216	Umtentweni									
B	EC217	Umtentweni									
B	EC218	Umtentweni									
B	EC219	Umtentweni									
B	EC220	Umtentweni									
B	EC221	Umtentweni									
B	EC222	Umtentweni									
B	EC223	Umtentweni									
B	EC224	Umtentweni									
B	EC225	Umtentweni									
B	EC226	Umtentweni									
B	EC227	Umtentweni									
B	EC228	Umtentweni									
B	EC229	Umtentweni									
B	EC230	Umtentweni									
B	EC231	Umtentweni									
B	EC232	Umtentweni									
B	EC233	Umtentweni									
B	EC234	Umtentweni									
B	EC235	Umtentweni									
B	EC236	Umtentweni									
B	EC237	Umtentweni									
B	EC238	Umtentweni									
B	EC239	Umtentweni									
B	EC240	Umtentweni									
B	EC241	Umtentweni									
B	EC242	Umtentweni									
B	EC243	Umtentweni									
B	EC244	Umtentweni									
B	EC245	Umtentweni									
B	EC246	Umtentweni									
B	EC247	Umtentweni									
B	EC248	Umtentweni									
B	EC249	Umtentweni									
B	EC250	Umtentweni									
B	EC251	Umtentweni									
B	EC252	Umtentweni									
B	EC253	Umtentweni									
B	EC254	Umtentweni									
B	EC255	Umtentweni									
B	EC256	Umtentweni									
B	EC257	Umtentweni									
B	EC258	Umtentweni									
B	EC259	Umtentweni									
B	EC260	Umtentweni									
B	EC261	Umtentweni									
B	EC262	Umtentweni									
B	EC263	Umtentweni									
B	EC264	Umtentweni									
B	EC265	Umtentweni									
B	EC266	Umtentweni									
B	EC267	Umtentweni									
B	EC268	Umtentweni									
B	EC269	Umtentweni									
B	EC270	Umtentweni									
B	EC271	Umtentweni									
B	EC272	Umtentweni									
B	EC273	Umtentweni									
B	EC274	Umtentweni									
B	EC275	Umtentweni									
B	EC276	Umtentweni									
B	EC277	Umtentweni									
B	EC278	Umtentweni									
B	EC279	Umtentweni									
B	EC280	Umtentweni									
B	EC281	Umtentweni									
B	EC282	Umtentweni									
B	EC283	Umtentweni									
B	EC284	Umtentweni									
B	EC285	Umtentweni									
B	EC286	Umtentweni									
B	EC287	Umtentweni									
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B	EC299	Umtentweni									
B	EC300	Umtentweni									
B	EC301	Umtentweni									
B	EC302	Umtentweni									
B	EC303	Umtentweni									
B	EC304	Umtentweni									
B	EC305	Umtentweni									
B	EC306	Umtentweni									
B	EC307	Umtentweni									
B	EC308	Umtentweni									
B	EC309	Umtentweni									
B	EC310	Umtentweni									
B	EC311	Umtentweni									
B	EC312	Umtentweni									
B	EC313	Umtentweni									
B											

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

Category	Municipality	Urban Settlement Development Grant		Neighbourhood Development Partnership Grant		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	
		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: Mangaung	756 216	794 652	838 374	234 831	229 596	242 223	13 000	17 790
B	IS161: Lesemeng	-	-	-	-	-	-	-	-
B	IS162: Kopanoeng	-	-	-	-	-	-	-	-
B	IS163: Mohlakane	-	-	-	-	-	-	-	-
C	DC16: Xhosa District Municipality	-	-	-	-	-	-	-	-
Total: Xhosa Municipalities		-	-	-	-	-	-	-	-
B	IS181: Masilonyana	-	-	-	-	-	-	-	-
B	IS182: Tokolojo	-	-	-	-	-	-	-	-
B	IS183: Tswelopele	-	-	-	-	-	-	-	-
B	IS184: Mahlabeng	-	-	-	-	-	-	-	-
B	IS185: Naha	-	-	-	-	-	-	-	-
C	DC18: Lesotho District Municipality	-	-	-	-	-	-	-	-
Total: Lesotho Municipalities		-	-	-	-	-	-	-	-
B	IS191: Sehato	-	-	-	-	-	-	-	-
B	IS192: Dihlelaeng	-	-	-	-	-	-	-	-
B	IS193: Nkana	-	-	-	-	-	-	-	-
B	IS194: Maloti-Drakensberg	-	-	-	-	-	-	-	-
B	IS195: Phuthaditjhaba	-	-	-	-	-	-	-	-
B	IS196: Mafeteng	-	-	-	-	-	-	-	-
B	IS197: Mokhotlong	-	-	-	-	-	-	-	-
B	IS198: Maseru District Municipality	-	-	-	-	-	-	-	-
Total: Maseru Municipalities		-	-	-	-	-	-	-	-
B	IS201: Moghakha	-	-	-	-	-	-	-	-
B	IS203: Ngwane	-	-	-	-	-	-	-	-
B	IS204: Mafeteng	-	-	-	-	-	-	-	-
B	IS205: Mafube	-	-	-	-	-	-	-	-
C	DC20: Kholo District Municipality	-	-	-	-	-	-	-	-
Total: Free State Municipalities		-	-	-	-	-	-	-	-
TOLEDO DISTRICT MUNICIPALITY									
GAIKENG		756 216	794 652	838 374	234 831	229 596	242 223	13 000	17 790
A	ERU: City of Klerksdorp	1 971 737	2 071 932	2 185 954	1 694 640	679 152	716 506	75 262	42 190
A	JHB: City of Johannesburg	1 853 262	1 946 406	2 053 499	1 112 936	1 088 124	1 147 971	40 120	55 000
A	TSI: City of Johannesburg	1 665 607	1 687 214	1 780 046	888 194	731 750	771 997	7 105	19 635
B	GF21: Endzini	-	-	-	-	-	-	-	-
B	GR12: Midvaal	-	-	-	-	-	-	-	-
B	GR13: Lesedi	-	-	-	-	-	-	-	-
C	DC42: Sedibeng District Municipality	-	-	-	-	-	-	-	-
Total: Sedibeng Municipalities		-	-	-	-	-	-	-	-
B	GT181: Mogale City	-	-	-	-	-	-	-	-
B	GT182: Mafding City	-	-	-	-	-	-	-	-
B	GT183: Raudtse City	-	-	-	-	-	-	-	-
C	DC48: West Rand District Municipality	-	-	-	-	-	-	-	-
Total: West Rand Municipalities		-	-	-	-	-	-	-	-
Total: Gauteng Municipalities									
GT181: Mogale City		5 423 606	5 705 572	6 012 499	2 615 770	2 499 026	2 636 474	178 966	177 340
GT182: Mafding City		-	-	-	-	-	-	-	-
GT183: Raudtse City		-	-	-	-	-	-	-	-
C	DC48: West Rand District Municipality	-	-	-	-	-	-	-	-
Total: Gauteng Municipalities		-	-	-	-	-	-	-	-

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

Category	Municipality	Urban Settlement Development Grant				Neighbourhood Development Partnership Grant				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		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)		
KWAZULU-NATAL																	
A	ETH - eThekweni	1 960 869	2 066 837	2 180 557	1 883 847	840 549	886 779	25 220	64 680	109 700	45 596	52 391	55 809	2 948 572	3 069 457	3 292 345	
B	KZN21.2 uMdoni	-	-	-	-	-	-	-	-	-	-	-	-	44 118	43 478	45 028	
B	KZN21.3 uMzimba	-	-	-	-	-	-	-	-	-	-	-	-	48 322	41 117	45 432	
B	KZN21.4 uMzineni	-	-	-	-	-	-	-	-	-	-	-	-	18 862	15 531	18 856	
B	KZN21.6 Ray Nkonya	-	-	-	-	-	-	-	-	-	-	-	-	74 317	29 740	34 047	
C	DC21 - Umlazi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	29 551	33 859	35 493	
Total: KwaZulu-Natal Municipalities														49 248	527 545	567 164	
B	KZN22.1 uMhlatuzi	-	-	-	-	-	-	-	-	-	-	-	-	37 098	35 271	38 555	
B	KZN22.2 uMhlophe	-	-	-	-	-	-	-	-	-	-	-	-	30 646	27 519	30 288	
B	KZN22.3 uMphumelelo	-	-	-	-	-	-	-	-	-	-	-	-	11 572	14 719	18 524	
B	KZN22.4 uMpondoland	-	-	-	-	-	-	-	-	-	-	-	-	184 631	164 826	178 653	
B	KZN22.5 uMzantsi	-	-	-	-	-	-	-	-	-	-	-	-	23 835	19 576	23 145	
B	KZN22.6 uMthatha	-	-	-	-	-	-	-	-	-	-	-	-	24 442	25 653	25 653	
C	DC22 - uMzantsi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	20 659	21 425	22 681	
Total: uMzantsi District Municipality														830 501	815 529	900 595	
B	KZN23.5 uMthatha	-	-	-	-	-	-	-	-	-	-	-	-	35 779	33 304	36 110	
B	KZN23.7 Phasi - uMgungundlovu	-	-	-	-	-	-	-	-	-	-	-	-	42 661	42 661	42 661	
B	KZN23.8 Alfred Nzo	-	-	-	-	-	-	-	-	-	-	-	-	84 544	66 683	74 704	
C	DC23 - uMthatha District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	40 804	42 034	43 864	
Total: uMthatha Municipalities														570 076	563 682	598 910	
B	KZN24.1 eSikloni	-	-	-	-	-	-	-	-	-	-	-	-	31 417	21 210	26 426	
B	KZN24.2 Siphuna	-	-	-	-	-	-	-	-	-	-	-	-	44 662	45 198	51 979	
B	KZN24.4 uMhlongo	-	-	-	-	-	-	-	-	-	-	-	-	54 415	49 422	53 379	
B	KZN24.5 uMkhuze	-	-	-	-	-	-	-	-	-	-	-	-	38 590	38 802	43 402	
C	DC24 - uMhlongo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	281 765	321 102	312 892	
Total: uMhlongo Municipalities														570 819	473 734	489 078	
B	KZN25.2 Newcastle	-	-	-	-	-	-	-	-	-	-	-	-	163 232	184 630	209 673	
B	KZN25.3 uMhlangana	-	-	-	-	-	-	-	-	-	-	-	-	15 742	19 204	22 778	
B	KZN25.4 Dlamini	-	-	-	-	-	-	-	-	-	-	-	-	21 400	126 838	131 374	
B	KZN25.5 Nongoma	-	-	-	-	-	-	-	-	-	-	-	-	126 838	138 524	138 524	
C	DC25 - uMhlangana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	328 737	353 512	390 179	
Total: uMhlangana Municipalities														31 062	34 047	38 834	
B	KZN26.1 uDzimande	-	-	-	-	-	-	-	-	-	-	-	-	36 294	40 302	41 708	
B	KZN26.2 uPhumlwana	-	-	-	-	-	-	-	-	-	-	-	-	51 434	46 735	48 075	
B	KZN26.3 uAbqulusi	-	-	-	-	-	-	-	-	-	-	-	-	46 286	43 873	52 494	
B	KZN26.5 Nongoma	-	-	-	-	-	-	-	-	-	-	-	-	47 335	47 900	41 463	
B	KZN26.6 Iximbi	-	-	-	-	-	-	-	-	-	-	-	-	469 624	418 078	417 036	
C	DC26 - uZululand District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	683 035	630 935	669 610	
Total: uZululand Municipalities														52 265	49 918	51 724	
B	KZN27.1 uMhlatuzi	-	-	-	-	-	-	-	-	-	-	-	-	120 604	153 826	163 172	
B	KZN27.2 Ixoni	-	-	-	-	-	-	-	-	-	-	-	-	51 687	49 759	54 349	
B	KZN27.3 Mthatha	-	-	-	-	-	-	-	-	-	-	-	-	47 766	40 250	42 364	
B	KZN27.6 Biggarsberg	-	-	-	-	-	-	-	-	-	-	-	-	21 000	27 757	31 344	
C	DC27 - uMzantsi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	366 002	297 739	314 972	
Total: uMzantsi District Municipality														446 730	465 389	494 754	
B	KZN28.1 uMzololo	-	-	-	-	-	-	-	-	-	-	-	-	36 761	33 234	34 605	
B	KZN28.2 uMthethwa	-	-	-	-	-	-	-	-	-	-	-	-	51 585	44 369	44 202	
B	KZN28.4 uMhlathuze	-	-	-	-	-	-	-	-	-	-	-	-	60 585	61 684	63 501	
B	KZN28.5 Ntwebane	-	-	-	-	-	-	-	-	-	-	-	-	51 088	49 880	51 515	
B	KZN28.6 uMphumelelo	-	-	-	-	-	-	-	-	-	-	-	-	33 267	36 209	39 306	
C	DC28 - King George District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	33 942	28 720	30 365	
Total: King George Municipalities														366 720	336 496	386 025	
B	KZN29.1 Mandeni	-	-	-	-	-	-	-	-	-	-	-	-	51 677	49 918	50 972	
B	KZN29.2 KwaDukuza	-	-	-	-	-	-	-	-	-	-	-	-	42 439	41 917	40 240	
B	KZN29.3 Ntwebane	-	-	-	-	-	-	-	-	-	-	-	-	57 536	59 373	57 489	
B	KZN29.4 Dr Xolisa Dlamini Zuma	-	-	-	-	-	-	-	-	-	-	-	-	34 945	34 833	35 217	
C	DC29 - Ilombe District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	367 021	302 106	319 458	
Total: Ilombe District Municipalities														548 895	458 893	475 014	
B	KZN30.1 Greater KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-	30 963	29 318	30 062	
B	KZN30.2 uMhlatuzi	-	-	-	-	-	-	-	-	-	-	-	-	42 39	41 917	40 240	
B	KZN30.3 Ntwebane	-	-	-	-	-	-	-	-	-	-	-	-	56 880	54 880	48 486	
B	KZN30.4 Dr Xolisa Dlamini Zuma	-	-	-	-	-	-	-	-	-	-	-	-	34 945	34 833	35 217	
C	DC30 - Ilombe District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	349 213	331 217	386 025	
Total: Ilombe District Municipalities														520 357	520 974	554 502	
Total: KwaZulu-Natal Municipalities		1 960 869	2 066 837	2 180 557	1 082 991	1 035 214	1 092 151	78 247	92 775	177 410	45 596	52 391	55 809	8 478 663	8 547 738	9 688 982	

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		Neighbourhood Development Partnership Grant		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	
		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	LIM31 Greater Grootvlei	-	-	-	-	-	-	-	-
B	LIM32 Greater Lelapa	-	-	-	-	-	-	-	-
B	LIM33 Greater Tzaneen	-	-	-	-	-	-	-	-
B	LIM34 Inhambane	-	-	-	-	-	-	-	-
B	LIM35 Mangaung	-	-	-	-	-	-	-	-
C	DC33 Mokopane District Municipality	-	-	-	-	-	-	-	-
Total: Mopani Municipalities		-	-	-	-	-	-	-	-
B	LIM341 Mafisa	-	-	-	-	-	-	-	-
B	LIM343 Thabana	-	-	-	-	-	-	-	-
B	LIM344 Makhaleng	-	-	-	-	-	-	-	-
B	LIM345 Colins Chabane	-	-	-	-	-	-	-	-
C	DC34 Ohlange District Municipality	-	-	-	-	-	-	-	-
Total: Vhembe Municipalities		-	-	-	-	-	-	-	-
B	LIM351 Bloemfontein	-	-	-	-	-	-	-	-
B	LIM352 Molteno	-	-	-	-	-	-	-	-
B	LIM354 Polokwane	-	-	-	-	-	-	-	-
B	LIM355 Capital-Kemp	-	-	-	-	-	-	-	-
C	DC35 Cacadu District Municipality	-	-	-	-	-	-	-	-
Total: Gauteng Municipalities		-	-	-	-	-	-	-	-
B	LIM361 Thabazimbi	-	-	-	-	-	-	-	-
B	LIM362 Cephalia	-	-	-	-	-	-	-	-
B	LIM364 Bela-Bela	-	-	-	-	-	-	-	-
B	LIM367 Mogalakwena	-	-	-	-	-	-	-	-
B	LIM368 Modimolle-Mokopeng	-	-	-	-	-	-	-	-
C	DC36 Waterford District Municipality	-	-	-	-	-	-	-	-
Total: Waterberg Municipalities		-	-	-	-	-	-	-	-
B	LIM371 Phumelela	-	-	-	-	-	-	-	-
B	LIM372 Eleru Motseleki	-	-	-	-	-	-	-	-
B	LIM373 Makhaleng	-	-	-	-	-	-	-	-
B	LIM374 Ermelo-Tutana	-	-	-	-	-	-	-	-
C	DC37 Sekhukhune District Municipality	-	-	-	-	-	-	-	-
Total: Sekhukhune Municipalities		-	-	-	-	-	-	-	-
Total: Limpopo Municipalities		-	-	-	-	-	-	-	-
MPUMALANGA									
B	MP301 Chief Albert Luthuli	-	-	-	-	-	-	-	-
B	MP302 Mzantsi Afrika	-	-	-	-	-	-	-	-
B	MP303 Makhado	-	-	-	-	-	-	-	-
B	MP304 Dr Pixley ka Isaka Seme	-	-	-	-	-	-	-	-
B	MP305 Lebasa	-	-	-	-	-	-	-	-
B	MP306 Dullstroom	-	-	-	-	-	-	-	-
B	MP307 Govan Mbeki	-	-	-	-	-	-	-	-
C	DC30 Gert Smit District Municipality	-	-	-	-	-	-	-	-
Total: Gert Smit Municipalities		-	-	-	-	-	-	-	-
B	MP311 Victor Khayale	-	-	-	-	-	-	-	-
B	MP312 Emalahleni	-	-	-	-	-	-	-	-
B	MP313 Steve Tshwane	-	-	-	-	-	-	-	-
B	MP314 Emaksoni	-	-	-	-	-	-	-	-
B	MP315 Thembisa	-	-	-	-	-	-	-	-
B	MP316 Dr S. A. Kraka	-	-	-	-	-	-	-	-
C	DC31 Nkandla District Municipality	-	-	-	-	-	-	-	-
Total: Nkandla Municipalities		-	-	-	-	-	-	-	-
B	MP321 Thabo Thabo	-	-	-	-	-	-	-	-
B	MP324 Shongweni	-	-	-	-	-	-	-	-
B	MP325 Bushbuckridge	-	-	-	-	-	-	-	-
B	MP326 City of Mbombela	-	-	-	-	-	-	-	-
C	DC32 Umhlanga District Municipality	-	-	-	-	-	-	-	-
Total: Umhlanga Municipalities		-	-	-	-	-	-	-	-
Total: Mpumalanga Municipalities									

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

Category	Municipality	Urban Settlement Development Grant				Neighbourhood Development Partnership Grant				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		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)		
NORTHERN CAPE																	
B	NC061 Richendorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC071 Ubaru	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC072 Umobenvu	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC073 Fandhang	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC074 Karsenberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC075 Rensberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC076 Thembelihle	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC077 Synderhuis	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC078 Sycamore	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC7 Polyleka Seem District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Northern Cape Municipalities																	
B	NC082 Ikaa Groot	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC084 Ikelis	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC085 Tsaitsane	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC086 Kapelepele	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC087 David Guter	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC8 Z.F. Mchunu District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Free State Municipalities																	
B	NC091 Sol Plaatjie	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC092 Dikgatla	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC093 Magalies	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NC094 Phakeng	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC9 Thabo Thabo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Free State Local Municipalities																	
B	NW31 Montagu	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW32 Matjiesfontein	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW33 Gansbaai	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW34 John Taolo Gaetano District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC35 Kogelberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW36 Koeberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW37 Bontebok	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC37 Bontebok Platinum District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Northern Cape Municipalities																	
NORTHWEST																	
B	NW381 Rautu	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW382 Fowling	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW383 Matjies	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW384 Grootfontein	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW385 Bisho	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW386 Krommeplaas	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC39 D. Matla Sehlong District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Northern West Municipalities																	
B	NW392 Naledi	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW393 Mafikeng	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW394 Greater Tzaneen	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW395 Lekwa-Tzaneen	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW397 Kalsas-Natalpo	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC39 D. Matla Sehlong District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total North West Municipalities																	
B	NW403 City of Mafikeng	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW404 Magalies Hills	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW405 JB Marks	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC40 D. Matla Sehlong District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total D. Matla Sehlong District Municipality																	
Total North West Municipalities																	
B	NW413 Kalsas-Natalpo	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW414 Kalsas-Natalpo	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	NW415 Kalsas-Natalpo	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total North West Municipalities																	

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	
		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)
WESTERN CAPE											
A	CPT - City of Cape Town	1 484 790	1 560 237	1 646 104	1 045 522	797 160	841 001	-	40 000	64 362	56 921
B	WC011 - Malmesbury	-	-	-	-	-	-	-	-	-	-
B	WC012 - Cederberg	-	-	-	-	-	-	-	-	31 451	36 427
B	WC013 - Bergvelder	-	-	-	-	-	-	-	-	32 434	35 370
B	WC014 - Saldanha Bay	-	-	-	-	-	-	-	-	22 101	21 524
B	WC015 - Swartland	-	-	-	-	-	-	-	-	23 485	23 485
C	DC1 - West Coast District Municipality	-	-	-	-	-	-	-	-	24 945	27 061
Total West Coast Municipalities											
B	WC022 - Witzenberg	-	-	-	-	-	-	-	-	2 558	2 599 997
B	WC023 - Diksmuide	-	-	-	-	-	-	-	-	-	-
B	WC024 - Sellenbosch	-	-	-	-	-	-	-	-	-	-
B	WC025 - Brede Valley	-	-	-	-	-	-	-	-	-	-
B	WC026 - Langberg	-	-	-	-	-	-	-	-	-	-
C	DC2 - Cape Winelands District Municipality	-	-	-	-	-	-	-	-	-	-
B	WC031 - Theewaterskloof	-	-	-	-	-	-	-	-	36 531	46 362
B	WC032 - Overstrand	-	-	-	-	-	-	-	-	40 222	46 561
B	WC033 - Cape Agulhas	-	-	-	-	-	-	-	-	40 259	44 444
B	WC034 - Soutpansberg	-	-	-	-	-	-	-	-	38 932	55 282
C	DC3 - Overberg District Municipality	-	-	-	-	-	-	-	-	24 612	24 543
Total Cape Winelands Municipalities											
B	WC041 - Kamanjab	-	-	-	-	-	-	-	-	-	-
B	WC042 - Hessequa	-	-	-	-	-	-	-	-	-	-
B	WC043 - Mossel Bay	-	-	-	-	-	-	-	-	-	-
B	WC044 - George	-	-	-	-	-	-	-	-	-	-
B	WC045 - Oudtshoorn	-	-	-	-	-	-	-	-	-	-
B	WC047 - Breda	-	-	-	-	-	-	-	-	-	-
B	WC048 - Kysna	-	-	-	-	-	-	-	-	-	-
C	DC4 - Eden District Municipality	-	-	-	-	-	-	-	-	-	-
Total Eden Municipalities											
B	WC051 - Langberg	-	-	-	-	-	-	-	-	20 156	13 342
B	WC052 - Prince Albert	-	-	-	-	-	-	-	-	16 462	15 570
B	WC053 - Beaufort West	-	-	-	-	-	-	-	-	30 277	34 858
C	DC5 - Cenek Kaco District Municipality	-	-	-	-	-	-	-	-	23 563	16 371
Total Central Karoo Municipalities											
Total Western Cape Municipalities											
Unallocated		-	-	-	-	-	-	-	-	-	-
National Total		11 306 137	11 880 796	12 534 479	6 255 669	6 114 248	6 450 172	601 867	621 172	654 936	293 699
										310 051	327 319
										41 214 350	42 637 486
										44 992 418	

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)

Integrated National Development Programme										National and Municipal Financial Year										National and Municipal Financial Year									
Category					Municipality					National and Municipal Financial Year					National and Municipal Financial Year					National and Municipal Financial Year					National and Municipal Financial Year				
National		Local			National		Local			National		Local			National		Local			National		Local			National		Local		
Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Category	Municipality	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)					
Eastern Cape										National and Municipal Financial Year										National and Municipal Financial Year									
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C					D					E					F				
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A					B					C					D					E					F				
A					B					C					D					E					F				
A					B					C																			

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

Category	Municipality	Integrated National Electrification Programme			Neighbourhood Development Partnership Grant			Water Services Infrastructure Grant			Regional Bulk Infrastructure Grant			Municipal System Improvement Grant			SUB-TOTAL: INDIRECT		
		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)	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	2 339	6 237	6 652	200	100	100	-	-	-	114 638	154 832	90 578	1 055	-	-	118 322	155 559	91 340
B	FS161 Lesiemeng	201	62	65	-	-	-	2 337	20 000	20 000	-	-	-	1 700	1 700	1 800	1 901	21 762	1 865
B	FS162 Kopong	30	31	97	-	-	-	-	-	-	-	-	-	1 700	1 700	1 800	6 738	21 730	1 831
B	FS163 Mohokane	311	92	-	-	-	-	-	-	-	-	-	-	-	-	-	1 792	1 897	-
C	DC16 Xanen District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Xanen Municipalities		713	183	193	-	-	-	2 337	40 000	40 000	-	-	-	5 100	5 100	5 100	10 650	45 283	5 593
Total: Lejapela District Municipalities		6 970	4 245	5 098	-	-	-	-	-	-	141 590	201 000	200 000	1 700	1 700	1 800	242 170	207 245	206 990
B	FS191 Sesolo	1 867	3 336	3 336	-	-	-	15 530	-	-	20 465	-	-	-	-	-	334 833	3 336	-
B	FS192 Dihlabeng	238	2 322	2 322	-	-	-	-	260 659	20 000	20 000	22 000	-	-	-	-	5 238	22 381	-
B	FS193 Nekene Phakalane	275	15 623	15 623	-	-	-	-	-	-	126 000	126 000	126 000	-	-	-	367 034	60 822	-
B	FS194 Matatiele-Pietersburg	289	45	47	-	-	-	-	-	-	30 000	30 000	30 000	-	-	-	30 275	44 871	-
B	FS195 Matatiele	68 892	4 443	4 443	-	-	-	-	-	-	40 000	40 000	40 000	-	-	-	34 928	46 101	106 443
B	FS196 Mantsapa	276	222	234	-	-	-	-	-	-	10 000	10 000	10 000	-	-	-	276	222	234
C	DC18 Lethabo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Lethabo District Municipalities		7 379	30 025	31 677	-	-	-	-	365 389	20 000	-	402 166	108 000	-	-	-	794 854	140 225	139 677
B	FS201 Mogaleki	3 544	4 056	3 234	-	-	-	-	-	-	2 000	10 000	10 000	-	-	-	5 544	14 056	3 224
B	FS203 Ngwane	276	25	25	-	-	-	-	-	-	40 000	25 000	25 000	-	-	-	26 104	25 024	20 025
B	FS204 Maseru	275	12	13	-	-	-	-	-	-	50 000	50 000	50 000	-	-	-	52 762	45 813	45 813
B	FS205 Mafube	276	12	13	-	-	-	-	-	-	10 000	20 000	20 000	-	-	-	19 559	40 012	30 013
C	DC20 Fezile Dabi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Fezile Dabi District Municipalities		4 372	4 103	3 274	-	-	-	-	2 541	20 000	-	62 000	92 000	-	-	-	2 750	3 800	91 783
Total: Free State Municipalities		84 473	39 764	40 896	200	100	100	442 660	80 000	-	723 324	550 832	570 578	7 855	9 550	11 000	1 257 712	680 246	623 574
GAUTENG																			
A	FS201 City of Ekurhuleni	63 390	3 247	3 426	7 291	9 686	9 686	-	-	-	-	-	-	-	-	-	70 681	13 113	12 476
A	FS202 City of Johannesburg	20 632	11 981	12 639	6 167	7 700	7 700	2 300	-	-	-	-	-	-	-	-	26 399	19 681	20 339
A	FS203 City of Tshwane	2 850	10 208	10 770	7 138	1 200	1 200	-	-	-	-	-	-	-	-	-	9 988	11 408	12 970
B	GT421 Emfuleni	33 365	15 392	16 238	150	1 200	1 200	-	-	-	231 090	258 651	402 000	-	2 750	2 000	266 605	317 993	421 438
B	GT422 Midvaal	-	-	-	-	-	-	-	-	-	59 800	7 000	105 000	-	-	-	59 800	7 000	105 900
B	GT423 Lesotho	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC42 Soshanguve District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Soshanguve Municipalities		33 365	15 392	16 238	150	1 200	1 200	-	-	-	292 890	305 651	507 000	-	2 750	2 000	326 005	324 993	524 638
B	GT481 Mogale City	21 412	802	845	200	1 200	1 200	-	-	-	-	-	-	-	-	4 450	3 700	2 000	26 602
B	GT484 Mamelodi City	48 019	801	845	-	-	-	-	-	-	-	-	-	-	-	2 750	2 000	50 769	2 801
B	GT485 Rand West City	684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36 693	33 840	16 924
C	DC48 West Rand District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: West Rand Municipalities		70 115	1 603	1 690	200	1 200	1 200	-	-	-	35 499	338 400	161 924	7 200	5 700	2 500	112 224	346 903	167 314
Total: Gauteng Municipalities		190 352	42 431	44 763	20 946	21 166	21 160	-	-	-	328 299	644 051	668 924	7 200	8 450	4 500	546 297	716 998	739 537

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

Integrated National Electrification Programme										Neighbourhood Development Partnership Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant				
Category		Municipality		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)			
KWAZULU-NATAL																		
A	ETH	Uthukela		7 757	26 590	28 682	2 650	1 900	2 400	-	-	-	-	-	10 707	28 490	30 452	
B	KZN212	Umlazi		50 390	27 696	29 219	-	-	-	-	-	-	-	-	51 445	27 696	29 219	
B	KZN213	Umkhanyakude		31 084	49 617	52 346	-	-	-	-	-	-	-	-	31 084	49 617	52 346	
B	KZN214	Umlaziyahna		9 254	25 222	27 242	-	-	-	-	-	-	-	-	12 069	27 522	29 042	
C	DC21	Ugu District Municipality		90 728	103 135	108 807	-	-	-	-	-	-	-	-	-	-	-	
Totals: Ego Municipalities																10 707	28 490	30 452
B	KZN221	Umlilozi		13 357	1 076	1 135	-	-	-	-	-	-	-	-	13 357	1 076	11 335	
B	KZN222	Umgungundlovu		-	-	9 991	10 540	-	-	-	-	-	-	-	-	9 991	10 540	-
B	KZN223	Umlazi		469	31 95	31 586	1 334	2 50	2 400	-	-	-	-	-	1 803	33 345	34 256	
B	KZN224	Umgazi		1 840	-	-	-	-	-	-	-	-	-	-	1 840	-	-	
B	KZN225	Umdende		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KZN226	Umlaheni		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC22	Umgungundlovu District Municipality		15 666	42 662	43 532	1 134	2 50	2 000	-	-	-	-	-	17 000	44 412	45 332	
Totals: Amathole and uMgungundlovu Municipalities																17 000	44 412	45 332
B	KZN235	Ukahlamba		1 064	1 010	1 072	-	-	-	-	-	-	-	-	1 385	1 072	1 077	
B	KZN236	Ukoni Langalibale		83 02	39 40	41 398	-	-	-	-	-	-	-	-	85 857	40 940	41 196	
C	DC23	Ukhahlamba-Drakensberg Municipality		93 966	50 345	53 347	-	-	-	-	-	-	-	-	97 316	52 645	55 547	
Totals: uThukela Municipalities																97 316	52 645	55 547
B	KZN241	Umlazi		37 317	55 114	58 357	-	-	-	-	-	-	-	-	1 700	1 700	1 700	
B	KZN242	Umlazi		64 059	2 67	2 919	-	-	-	-	-	-	-	-	64 059	2 919	2 919	
B	KZN244	Umgungundlovu		21 358	1 141	1 203	-	-	-	-	-	-	-	-	21 358	1 141	1 203	
B	KZN245	Umgazi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC24	Umgungundlovu District Municipality		12 934	59 222	62 379	-	-	-	-	-	-	-	-	1 700	1 700	1 700	
Totals: Amathole Municipalities																1 700	1 700	1 700
B	KZN252	Umgungundlovu		5 052	34 439	36 333	200	200	200	-	-	-	-	-	2 750	2 000	2 000	
B	KZN253	Umgungundlovu		20 010	-	-	-	-	-	-	-	-	-	-	2 010	2 010	2 010	
B	KZN254	Umgungundlovu		8 945	3 139	3 132	-	-	-	-	-	-	-	-	8 945	3 139	3 132	
C	DC25	Umgungundlovu District Municipality		16 007	37 78	39 645	200	200	200	-	-	-	-	-	2 000	16 207	16 207	
Totals: uMgungundlovu Municipalities																2 000	16 207	16 207
B	KZN261	Umdende		1 962	6 540	6 900	-	-	-	-	-	-	-	-	1 962	6 540	6 900	
B	KZN262	Uphembalo		1 857	-	-	-	-	-	-	-	-	-	-	1 857	2 721	2 721	
B	KZN263	Uphembalo		1021	18 19	19 537	-	-	-	-	-	-	-	-	1 700	1 800	1 700	
B	KZN264	Umgungundlovu		380	39 597	41 755	-	-	-	-	-	-	-	-	380	39 597	41 755	
B	KZN265	Umgungundlovu		15 228	10 097	10 652	-	-	-	-	-	-	-	-	24 000	10 097	10 097	
C	DC26	Umgungundlovu District Municipality		36 448	24 553	28 664	-	-	-	-	-	-	-	-	30 000	-	-	
Totals: uMgungundlovu Municipalities																30 000	-	-
Sub-Total: INDIRECT																38 148	100 453	80 646
B	KZN271	Umlazi		100 554	93 166	98 007	-	-	-	-	-	-	-	-	100 554	93 166	98 007	
B	KZN272	Umlazi		14 456	80 555	84 775	-	-	-	-	-	-	-	-	134 426	80 555	84 775	
B	KZN273	Umlazi		17 801	23 798	25 107	-	-	-	-	-	-	-	-	37 801	23 798	25 107	
B	KZN274	Umlazi		27 966	18 099	19 095	-	-	-	-	-	-	-	-	30 000	18 099	19 095	
C	DC27	Umlazi District Municipality		300 287	215 719	227 583	-	-	-	-	-	-	-	-	30 000	-	-	
Totals: uMthethwa and uMgungundlovu Municipalities																30 000	-	-
B	KZN281	Umlazi		888	3 574	12 772	-	-	-	-	-	-	-	-	500	200	1 943	
B	KZN282	Umlazi		41 126	43 602	7 726	-	-	-	-	-	-	-	-	1 700	1 700	1 700	
B	KZN283	Umlazi		38 085	38 095	538	-	-	-	-	-	-	-	-	1 700	1 800	1 700	
B	KZN284	Umlazi		6 620	16 077	17 731	-	-	-	-	-	-	-	-	6 620	16 807	17 731	
C	DC28	Umlazi District Municipality		1 800	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals: uMthethwa Municipalities																2 750	2 750	2 750
B	KZN291	Umlazi		1 766	65 753	69 369	-	-	-	-	-	-	-	-	1 766	65 753	69 369	
B	KZN292	Kwadlangezwa		7 200	3 242	3 220	-	-	-	-	-	-	-	-	7 200	3 242	3 242	
B	KZN293	Kwadlangezwa		38 085	72 596	76 889	-	-	-	-	-	-	-	-	42 785	18 835	18 835	
B	KZN294	Kwadlangezwa		45 704	71 674	75 616	-	-	-	-	-	-	-	-	41 17	14 166	14 166	
C	DC29	Kwadlangezwa District Municipality		1 12 555	213 564	224 993	-	-	-	-	-	-	-	-	1 700	1 700	1 700	
Totals: uMthethwa and uMgungundlovu Municipalities																2 750	2 750	2 750
B	KZN301	Umlazi		9 602	2 982	3 146	-	-	-	-	-	-	-	-	2 750	2 982	3 146	
B	KZN302	Umlazi		41 085	17 135	18 077	-	-	-	-	-	-	-	-	1 700	1 700	1 700	
B	KZN303	Umlazi		14 166	14 945	14 945	-	-	-	-	-	-	-	-	41 17	14 166	14 166	
C	DC30	Umlazi District Municipality		70 992	34 383	36 469	-	-	-	-	-	-	-	-	1 700	1 800	1 700	
Totals: uMthethwa and uMgungundlovu Municipalities																1 700	1 800	1 700
Sub-Total: Municipal Financial Year																1 700	1 800	1 700
National and Municipal Financial Year																1 700	1 800	1 700
National and Municipal Financial Year																1 700	1 800	1 700
National and Municipal Financial Year																1 700	1 800	1 700

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

Category	Municipality	Integrated National Electrification Programme			Neighbourhood Development Partnership Grant			Water Services Infrastructure Grant			Regional Bulk Infrastructure Grant			Municipal System Improvement Grant			SUB-TOTAL: INDIRECT		
		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)	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 Polokwane	14 766	66 961	70 644	-	-	-	-	-	-	-	-	-	-	-	14 766	66 961	70 644	
B	LIM332 Greater Sekhukhune	21 691	23 033	-	-	-	-	-	-	-	-	-	-	-	-	21 691	23 033	-	
B	LIM333 Greater Tzaneen	12 488	47 538	50 153	-	-	-	-	-	-	-	-	-	-	-	12 488	47 538	50 153	
B	LIM334 Balfour	16 447	15 482	16 334	-	-	-	-	-	-	-	-	-	-	-	16 447	15 482	16 334	
B	LIM335 Mangaung	12 349	18 219	19 221	-	-	-	-	-	-	-	-	-	-	-	12 349	18 219	19 221	
C	DC33 Mafungubulu Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332 927	329 612	-	
Total: Mafungubulu Municipalities		77 741	170 033	179 385	-	-	-	-	-	-	-	-	-	-	-	333 927	329 612	-	
B	LIM341 Mafisa	12 742	28 034	29 576	-	-	-	-	-	-	-	-	-	-	-	2 755	1 700	1 800	
B	LIM343 Thabana Ntšwane	32 222	24 253	25 587	-	-	-	-	-	-	-	-	-	-	-	3 805	2 000	500	
B	LIM344 Makabuso	29 886	33 967	35 835	-	-	-	-	-	-	-	-	-	-	-	1 055	-	-	
B	LIM345 Coligny Chabane	25 750	-	-	-	-	-	-	-	-	-	-	-	-	-	2 761	1 700	1 800	
C	DC34 Vhembe District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120 000	
Total: Vhembe Municipalities		100 570	362 254	390 998	-	-	-	-	-	-	-	-	-	-	-	120 000	80 000	60 000	
Total: Capricorn Municipalities		107 795	147 098	200	1 083	-	-	-	-	-	-	-	-	-	-	120 000	80 000	60 000	
B	LIM351 Bophelo	28 486	30 211	23 343	-	-	-	-	-	-	-	-	-	-	-	1 055	1 700	1 800	
B	LIM352 Maloti-Drakensberg	13 699	22 126	24 253	-	-	-	-	-	-	-	-	-	-	-	2 755	1 700	1 800	
B	LIM354 Polokwane	6 768	70 338	74 322	200	1 083	1 200	-	-	-	-	-	-	-	-	3 055	500	200	
B	LIM355 Limpopo District Municipality	14 182	18 230	19 232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC35 Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: Waterberg Municipalities		49 517	174 931	184 552	-	-	-	-	-	-	-	-	-	-	-	160 000	70 000	19 000	
B	LIM361 Thabazimbi	129	3 653	3 853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	LIM362 Lephalale	9 330	71 031	74 938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	LIM366 Balobedu	144	1 654	1 749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	LIM367 Mogalakwena	39 913	95 234	100 567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	LIM368 Modimolle-Tsotšeleng	3 269	3 448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC36 Waterford District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: Sekhukhune Municipalities		122 206	112 470	118 656	-	-	-	-	-	-	-	-	-	-	-	24 000	260 000	160 000	
Total: Limpopo Municipalities		457 829	683 117	720 689	200	1 083	1 200	-	-	-	-	-	-	-	-	200 000	297 556	849 612	
MPUMALANGA																192 000	9 300	13 400	
B	MP301 Chief Albert Luthuli	18 029	16 744	17 665	-	-	-	-	-	-	-	-	-	-	-	-	18 029	16 744	17 665
B	MP302 Msakela Ntshwane	15 438	7 196	7 592	-	-	-	-	-	-	-	-	-	-	-	-	15 438	7 196	7 592
B	MP303 Mabopane	32 401	37 887	39 760	-	-	-	-	-	-	-	-	-	-	-	-	34 401	37 887	39 760
B	MP304 Dr Pixley ka Isaka Seme	11 855	3 035	3 202	-	-	-	-	-	-	-	-	-	-	-	-	11 855	3 035	3 202
B	MP305 Lawu	-	21 481	22 662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21 481
B	MP306 Dullstroom	1 200	46 839	49 415	-	-	-	-	-	-	-	-	-	-	-	4 450	3 800	1 200	
B	MP307 Garsfontein	875	23 901	23 387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 450
C	DC37 Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: Gert Sibande Municipalities		79 798	154 882	163 401	-	-	-	-	-	-	-	-	-	-	-	13 000	1 700	1 800	
MPUMALANGA																90 000	140 000	4 450	
B	MP311 Vryheid Klipheuwel	10	4 064	4 287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 10
B	MP312 Ehlanzeni	7 363	3 202	3 378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
B	MP313 Steve Tshwane	5 472	1 173	1 239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
B	MP314 Ehlanzeni	25 272	45 173	47 666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7 377
B	MP315 Tembisa	7 247	19 233	21 039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10 932
B	MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 039
C	DC31 Nampula District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 175
Total: Nampula Municipalities		45 664	73 536	77 583	200	1 083	1 200	-	-	-	-	-	-	-	-	90 000	140 000	6 150	
MPUMALANGA																121 295	211 295	11 550	
B	MP321 Thabazimbi	2 466	9 204	9 710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 466
B	MP322 Nkomazi	26 878	23 330	24 613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 204
B	MP323 Bushbuckridge	59 352	143 113	149 258	200	150	200	-	-	-	-	-	-	-	-	-	-	-	10 13
B	MP326 City of Mbombela	58 619	49 436	52 155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68 652
C	DC32 Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73 974	
Total: Ehlanzeni Municipalities		147 315	228 082	236 406	200	150	200	-	-	-	-	-	-	-	-	121 295	211 295	11 550	
Total: Mpumalanga Municipalities		272 777	453 563	477 389	400	1 233	1 400	-	-	-	-	-	-	-	-	211 295	297 366	10 605	
																		495 077	
																		771 149	

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

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

Category	Municipality	Integrated National Electrification Programme		Neighbourhood Development Partnership Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal System Improvement Grant		SUB-TOTAL: INDIRECT	
		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)
WESTERN CAPE													
A	CPT: City of Cape Town	8 510 5	37 880	39 963	150	150	-	-	-	-	-	85 255	38 630
B	WC011 Matzikana	-	58	62	-	-	-	-	-	-	-	-	39 983
B	WC012 Colenberg	8 551	14 736	15 547	-	-	-	-	-	-	-	-	30 862
B	WC013 Bergvliet	81	86	86	-	-	-	-	-	-	-	-	17 347
B	WC014 Saldanha Bay	9 878	58	62	-	-	-	-	-	-	-	-	81
B	WC015 Saldanha Bay	3 060	726	766	-	-	-	-	-	-	-	-	3 658
C	DC1: West Coast District Municipality	-	-	-	-	-	-	-	-	-	-	-	726
Total: West Coast Municipalities		21 489	15 664	16 522	-	-	-	-	-	-	-	-	50 122
B	WC022 Witzenberg	-	110	116	-	-	-	-	-	-	-	-	110
B	WC023 Daledansberg	-	-	-	-	-	-	-	-	-	-	-	500
B	WC024 Saldanha Beach	-	11 584	12 221	-	-	-	-	-	-	-	-	2 750
B	WC025 Bredasdorp	-	22	23	-	-	-	-	-	-	-	-	3 800
C	DC2: Cape Winelands District Municipality	-	11 716	12 360	-	-	-	-	-	-	-	-	11 584
Total: Cape Winelands Municipalities		13 660	5 399	4 641	-	-	-	-	-	-	-	-	22
B	WC031 Theewaterskloof	-	-	-	-	-	-	-	-	-	-	-	-
B	WC032 Overstrand	-	110	116	-	-	-	-	-	-	-	-	-
B	WC033 Cape Agulhas	-	1 499	93	-	-	-	-	-	-	-	-	-
B	WC034 Saldanha	-	88	93	-	-	-	-	-	-	-	-	-
B	WC035 Oudtshoorn	-	290	306	-	-	-	-	-	-	-	-	1 824
C	DC3: Overberg District Municipality	-	23	24	-	-	-	-	-	-	-	-	-
Total: Overberg Municipalities		13 660	5 422	4 665	-	-	-	-	-	-	-	-	16 466
B	WC041 Kamland	-	-	-	-	-	-	-	-	-	-	-	-
B	WC042 Hessequa	-	110	116	-	-	-	-	-	-	-	-	-
B	WC043 Mossel Bay	2 279	1 421	1 499	-	-	-	-	-	-	-	-	25 000
B	WC044 George	-	88	93	-	-	-	-	-	-	-	-	1 16
B	WC045 Oudtshoorn	-	290	306	-	-	-	-	-	-	-	-	3 593
B	WC047 Bredasdorp	-	-	-	-	-	-	-	-	-	-	-	30 306
B	WC048 Kayser	-	-	-	-	-	-	-	-	-	-	-	-
C	DC4: Eden District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Eden Municipalities		2 279	1 990	2 014	-	-	-	-	-	-	-	-	7 122
B	WC051 Langa	-	21	22	-	-	-	-	-	-	-	-	-
B	WC052 Prince Albert	-	22	23	-	-	-	-	-	-	-	-	-
B	WC053 Bredasdorp	-	272	287	-	-	-	-	-	-	-	-	1 823
C	DC5: Cederberg District Municipality	-	-	-	-	-	-	-	-	-	-	-	15 887
Total: Cederberg District Municipality		315	333	315	-	-	-	-	-	-	-	-	15 833
Total: Western Cape Municipalities		121 533	72 703	75 688	150	150	-	-	-	-	-	-	20 638
Unallocated		-	-	-	-	-	-	-	-	-	-	-	20 662
National Total		3 261 634	3 312 453	3 621 488	29 533	30 997	32 302	60 175	642 233	677 566	3 637 922	3 261 346	115 116
													6 895 597
													7 661 540

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		
		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 Ngquushwa	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		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	National and Municipal Financial Year	2018/19 (R'000)	2019/20 (R'000)
FREE STATE							
A	MAN Mangaung	683 500	735 867	804 822			
B	FS161 Letsemeng	58 082	63 091	68 025			
B	FS162 Kopanong	77 880	84 441	90 521			
B	FS163 Mohokare	61 723	67 819	73 566			
C	DC16 Xhariep District Municipality	40 544	43 116	45 257			
Total: Xhariep Municipalities		238 229	258 467	277 369			
B	FS181 Masiilonanya	107 442	117 395	127 406			
B	FS182 Tokologo	49 390	53 961	57 977			
B	FS183 Tswelopole	67 019	73 330	78 787			
B	FS184 Matjhabeng	459 037	501 919	544 687			
B	FS185 Nala	111 110	120 679	128 442			
C	DC18 Lejweleputswa District Municipality	121 164	127 452	132 806			
Total: Lejweleputswa Municipalities		915 162	994 736	1 070 105			
B	FS191 Setsoto	173 927	190 361	205 219			
B	FS192 Dihlabeng	147 861	163 327	178 687			
B	FS193 Nketoana	87 543	96 073	104 320			
B	FS194 Maluti-a-Phofung	538 719	591 738	641 031			
B	FS195 Phumelela	68 083	74 619	80 558			
B	FS196 Mantsopha	74 811	81 889	88 548			
C	DC19 Thabo Mofutsanyana District Municipality	107 303	114 283	120 222			
Total: Thabo Mofutsanyana Municipalities		1 198 247	1 312 290	1 418 585			
B	FS201 Mothaka	185 144	203 848	221 685			
B	FS203 Ngwathe	174 340	190 804	207 217			
B	FS204 Metsimaholo	163 296	182 247	202 871			
B	FS205 Mafube	86 279	94 776	102 789			
C	DC20 Fezile Dabi District Municipality	149 188	154 316	159 061			
Total: Fezile Dabi Municipalities		758 247	825 991	893 623			
Total: Free State Municipalities		3 793 385	4 127 351	4 464 504			
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	GT421 Emfuleni	707 724	770 960	838 676			
B	GT422 Midvaal	97 192	107 139	118 994			
B	GT423 Lesedi	119 340	133 181	148 616			
C	DC42 Sedibeng District Municipality	258 891	268 120	276 650			
Total: Sedibeng Municipalities		1 183 147	1 279 400	1 382 936			
B	GT481 Mogale City	369 809	408 061	451 269			
B	GT484 Merafong City	185 872	203 628	222 151			
B	GT485 Rand West City	274 916	302 974	332 695			
C	DC48 West Rand District Municipality	198 007	206 677	214 544			
Total: West Rand Municipalities		1 028 604	1 121 340	1 220 659			
Total: Gauteng Municipalities		11 984 928	13 210 682	14 598 417			

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 uMzumbe	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 uGugu District Municipality	435 877	461 838	503 224	734 543	802 562	863 517
Total: uGugu 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 Mpofana	32 003	35 036	37 655	53 835	62 993	69 918
B	KZN224 iMpendle	32 649	35 023	37 278	47 281	52 107	58 167
B	KZN225 Msunduzi	505 853	544 673	597 005	987 026	1 044 544	1 151 614
B	KZN226 Mkhamabathini	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 eNdumeni	41 599	46 228	50 888	77 486	71 373	80 349
B	KZN242 Nquthu	122 363	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 uMhlabuyalingana	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 uBulalebezwe	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		
		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
Vhembe							
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
Capricorn							
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 Lepole-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
Waterberg							
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
Sekhukhune							
B	LIM471 Ephraim Mogale	129 676	141 749	153 984	178 078	185 773	200 591
B	LIM472 Elias Motsoaledi	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
Limpopo							
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 Msukaligwa	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
Nkangala							
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
Ehlanzeni							
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
Mpumalanga							
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 Khai-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 Kgetlengrivi	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-Tseane	44 723	49 059	53 059	70 665	83 428	85 256
B	NW397 Kagiso-Molopo	109 062	118 889	126 906	167 058	181 337	192 353
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	337 205	360 521	388 722	718 436	729 981	780 556
Total: Dr Ruth Segomotsi Mompati 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			
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	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	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 Berggrivier	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 Breede 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
(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)

Category	Municipality	Equitable Share Formula		RSC Levies Replacement						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)	2018/19 (R'000)	2019/20 (R'000)	Water 2018/19 (R'000)	Sanitation 2018/19 (R'000)	Water 2019/20 (R'000)	Sanitation 2019/20 (R'000)	Water 2018/19 (R'000)	Sanitation 2018/19 (R'000)	Water 2019/20 (R'000)	Sanitation 2019/20 (R'000)		
EASTERN CAPE															
A	BUFF	Bathurst City	778 048	844 411	9 186 77	-	-	-	-	-	-	-	-		
A	NMA	Nelson Mandela Bay	939 530	1 021 661	11 198 05	-	-	-	-	-	-	-	-		
B	EC101	De Beers Ndale	77 678	84 161	90 925	-	-	-	-	-	-	-	-		
B	EC02	Blue Crane Route	46 577	50 351	53 957	-	-	-	-	-	-	-	-		
B	EC04	Makana	79 978	86 798	94 227	-	-	-	-	-	-	-	-		
B	EC05	Ndlambu	88 115	99 666	99 666	-	-	-	-	-	-	-	-		
B	EC06	Sandyle River Valley	68 670	73 643	83 269	-	-	-	-	-	-	-	-		
B	EC08	Kouga	107 138	110 034	131 245	-	-	-	-	-	-	-	-		
B	EC09	Kou-Kamma	42 971	46 827	50 327	-	-	-	-	-	-	-	-		
C	DC109	Sandien-Hamman District Municipality	24 262	26 823	29 025	64 080	65 964	67 747	-	-	-	-	-		
Total: Sarah Baartman Municipalities		531 389	623 641	64 080	65 964	67 747	29 510	30 972	32 434	*	*	*	*		
B	EC121	Mthatha	212 363	229 976	246 643	-	-	-	-	-	-	-	-		
B	EC122	Mzansi	221 577	239 450	256 042	-	-	-	-	-	-	-	-		
B	EC123	Green Kei	35 281	37 960	41 297	-	-	-	-	-	-	-	-		
B	EC124	Amahlathi	90 954	103 325	103 325	-	-	-	-	-	-	-	-		
B	EC125	Ngqawha	70 713	78 281	80 821	-	-	-	-	-	-	-	-		
B	EC129	Raymond Mhlaba	146 702	160 085	171 700	-	-	-	-	-	-	-	-		
C	DC112	Amathole District Municipality	443 752	46 762	495 024	341 764	371 903	404 259	-	-	-	-	-		
Total: Amathole Municipalities		1 221 343	1 301 855	1 394 922	341 764	371 903	404 259	49 146	51 579	54 021	244 616	186 477	*		
B	EC131	Imatha-Gcalekwa	35 793	37 441	41 399	-	-	-	-	-	-	-	-		
B	EC135	Imatha-Gcalekwa	139 114	140 262	156 001	-	-	-	-	-	-	-	-		
B	EC136	Emahlatheni	120 759	121 387	121 387	-	-	-	-	-	-	-	-		
B	EC137	Fingalobolo	127 573	131 904	145 340	-	-	-	-	-	-	-	-		
B	EC138	Sakhaqwa	50 181	61 891	67 259	-	-	-	-	-	-	-	-		
B	EC139	Tsitsikamma	163 680	176 270	180 777	-	-	-	-	-	-	-	-		
C	DC113	Uitenhage District Municipality	445 541	451 243	499 164	78 986	85 052	93 429	-	-	-	-	-		
Total: Chris Hani Municipalities		1 071 641	1 122 469	1 171 347	78 986	85 052	93 429	31 469	33 051	34 618	213 996	162 988	*		
B	EC141	Umdloti	131 367	141 755	152 298	-	-	-	-	-	-	-	-		
B	EC142	Umlazi	129 419	139 197	149 262	-	-	-	-	-	-	-	-		
B	EC143	Walter Sisulu	47 866	51 361	56 894	-	-	-	-	-	-	-	-		
C	DC114	Jozini District Municipality	223 895	231 587	254 427	34 388	37 421	40 676	-	-	-	-	-		
Total: Joe Gqabi Municipalities		533 547	563 900	612 881	34 388	37 421	40 676	19 776	20 715	20 715	107 721	82 122	*		
B	EC153	Ngqura Hill	214 534	237 724	256 942	-	-	-	-	-	-	-	-		
B	EC154	Port St Johns	127 653	140 086	152 162	-	-	-	-	-	-	-	-		
B	EC155	Nyandeni	221 504	242 689	261 104	-	-	-	-	-	-	-	-		
B	EC156	Mthatha	153 778	168 397	180 068	-	-	-	-	-	-	-	-		
B	EC157	King Shaka Dlinyabo	292 112	321 268	350 127	-	-	-	-	-	-	-	-		
C	DC15	O.R. Tambo District Municipality	702 087	751 312	819 536	89 439	97 326	105 793	-	-	-	-	-		
Total: O.R. Tambo Municipalities		1 713 268	1 863 946	2 019 993	89 439	97 326	105 793	44 684	49 108	57 467	272 998	*	300 091		
B	EC441	Matatiele	197 090	211 538	236 226	-	-	-	-	-	-	-	-		
B	EC442	Umgungundlovu	182 110	20 388	216 648	-	-	-	-	-	-	-	-		
B	EC443	Mthatha	217 734	249 955	261 775	-	-	-	-	-	-	-	-		
B	EC444	Natalndu	101 547	11 921	119 293	-	-	-	-	-	-	-	-		
C	DC44	Afrikaanshoek District Municipality	455 683	49 123	537 857	54 661	59 481	64 656	-	-	-	-	-		
Total: Afrikaanshoek District Municipality		1 154 164	1 267 725	1 372 402	54 661	59 481	64 656	41 743	43 813	45 889	223 609	177 902	*		
Total Eastern Cape Municipalities		7 940 940	8 584 658	9 285 668	663 318	718 047	776 560	205 413	26 084	26 084	1 155 009	801 987	*		
													1 365 955		
													1 007 978		

APPENDIX WI

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)

Category	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES											
		Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees			National and Municipal Financial Year		
		National and Municipal Financial Year 2018/19 (R'000)	2018/19 (R'000)	2018/19 (R'000)	National and Municipal Financial Year 2018/19 (R'000)	2018/19 (R'000)	2018/19 (R'000)	National and Municipal Financial Year 2018/19 (R'000)	Water 2018/19 (R'000)	Sanitation 2018/19 (R'000)	Refuse 2018/19 (R'000)	Water 2018/19 (R'000)	Sanitation 2018/19 (R'000)
FREE STATE	A. MAN. Mangung	683 500	73 867	804 822	-	-	-	-	-	-	-	-	-
	B. IS161. Lesemang	53 647	69 535	65 348	-	-	-	-	2 435	2 556	2 677	-	-
	B. IS162. Kopanong	74 570	80 967	86 882	-	-	-	-	3 310	3 474	3 639	-	-
	B. IS163. Molokae	59 288	62 263	70 889	-	-	-	-	2 435	2 556	2 677	-	-
	C. DC16. Xhainep District Municipality	16 812	16 677	20 074	20 841	21 454	22 034	2 821	2 985	3 149	-	-	-
	Total Xhainep District Municipalities	206 387	223 442	249 193	20 841	21 454	22 034	11 001	11 571	12 142	-	-	-
	B. IS181. Masilonyana	103 492	113 351	123 067	-	-	-	-	3 950	4 144	4 339	-	-
	B. IS182. Tokolo	47 641	52 124	56 052	-	-	-	-	1 749	1 837	1 925	-	-
	B. IS183. Tswelopele	63 709	69 856	75 148	-	-	-	-	3 310	3 474	3 639	-	-
	B. IS184. Mayihlangeni	459 037	50 919	544 687	-	-	-	-	-	-	-	-	-
	B. IS185. Nkabeni	106 158	111 482	122 999	-	-	-	-	4 952	5 197	5 443	-	-
	C. DC18. Lekhulwenya District Municipality	33 706	31 423	40 343	87 458	90 029	92 463	-	-	-	-	-	-
	Total Lekhulwenya Municipalities	813 743	899 085	962 296	87 458	90 029	92 463	13 961	14 652	15 346	-	-	-
	B. IS191. Setsholo	167 089	181 185	197 705	-	-	-	-	6 838	7 176	7 514	-	-
	B. IS192. Dihlabeng	147 861	161 327	178 687	-	-	-	-	-	-	-	-	-
	B. IS193. Nkamane	85 829	90 175	100 238	-	-	-	-	3 714	3 898	4 082	-	-
	B. IS194. Mafika-Pietersing	538 719	59 738	64 031	-	-	-	-	-	-	-	-	-
	B. IS195. Phuthaditjhaba	64 773	71 145	76 919	-	-	-	-	3 310	3 474	3 639	-	-
	B. IS196. Xunyane	71 274	76 178	84 662	-	-	-	-	3 537	3 711	3 886	-	-
	C. DC19. Thabo Mofutsanyana District Municipality	46 648	51 903	59 210	58 655	60 380	62 012	-	-	-	-	-	-
	Total Thabo Mofutsanyana Municipalities	1 122 193	1 233 661	1 337 452	56 655	60 380	62 012	17 399	18 259	19 121	-	-	-
	B. IS201. Moghaba	181 144	20 848	221 685	-	-	-	-	-	-	-	-	-
	B. IS202. Ngwetha	170 340	190 804	207 217	-	-	-	-	-	-	-	-	-
	B. IS203. Mantsimholo	183 296	183 247	183 247	-	-	-	-	-	-	-	-	-
	B. IS205. Matatiele	82 742	9 065	98 903	-	-	-	-	3 537	3 711	3 886	-	-
	C. DC20. Fezile Dabi District Municipality	9 111	10 942	10 958	140 057	144 734	148 071	-	-	-	-	-	-
	Total Fezile Dabi Municipalities	611 653	678 106	741 664	140 057	144 734	148 071	3 537	3 711	3 886	-	-	-
	Total Free State Municipalities	3 446 476	3 763 121	4 089 427	307 011	316 037	324 582	45 898	48 193	50 195	-	-	-
GAUTENG													
	A. EKU. City of Ekurhuleni	3 145 138	3 478 292	3 848 841	-	-	-	-	-	-	-	-	-
	A. JHB. City of Johannesburg	4 229 919	4 689 538	5 207 760	-	-	-	-	-	-	-	-	-
	A. TSH. City of Tshwane	2 398 120	2 643 492	2 938 221	-	-	-	-	-	-	-	-	-
	B. CTG21. Emfuleni	707 724	770 960	83 676	-	-	-	-	6 013	6 310	6 607	-	-
	B. GTF22. Midvaal	91 179	109 829	112 367	-	-	-	-	5 364	5 630	5 897	-	-
	B. GTF23. Lesedi	113 976	121 551	142 719	-	-	-	-	-	-	-	-	-
	C. DC42. Sedibeng District Municipality	20 338	23 554	24 444	236 553	245 566	252 206	-	-	-	-	-	-
	Total Sedibeng Municipalities	933 217	1 022 894	1 110 226	238 553	245 566	252 206	11 377	11 949	12 504	-	-	-
	B. GT281. Mogale City	369 809	40 061	151 269	-	-	-	-	-	-	-	-	-
	B. GT284. Mamelodi City	185 872	20 628	222 151	-	-	-	-	-	-	-	-	-
	B. GT285. Rand West City	27 916	30 974	33 695	-	-	-	-	-	-	-	-	-
	C. DC48. West Rand District Municipality	341 742	316 13	41 916	163 265	168 064	172 608	-	-	-	-	-	-
	Total West Rand Municipalities	865 339	95 276	1 046 051	163 265	168 064	172 608	-	-	-	-	-	-
	Total Gauteng Municipalities	11 571 733	12 783 112	14 161 099	401 818	413 630	424 814	11 377	11 949	12 504	-	-	-

APPENDIX WI

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 FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Equitable Share Formula		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES											
		RSC Levis Replacement		Special Support for Councillor's Remuneration and Ward Committees				National and Municipal Financial Year				National and Municipal Financial Year			
		National and Municipal Financial Year (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse	Water Subsidy Refuse
KWAZULU-NATAL															
A	ETH - eThekwin	2 893 016	3 160 624	3 473 156	-	-	-	-	-	-	-	-	-	-	-
B	KZN212 - Umzimkulu	110 899	121 078	131 593	-	-	-	-	-	-	-	-	-	-	-
B	KZN213 - Umzimkulu	112 068	119 044	126 959	-	-	-	-	-	-	-	-	-	-	-
B	KZN214 - Mvusoebantu	78 395	84 871	91 347	-	-	-	-	-	-	-	-	-	-	-
B	KZN216 - Umzimkulu	185 324	201 851	220 992	-	-	-	-	-	-	-	-	-	-	-
C	DC221 - eThekwin District Municipality	360 673	381 002	414 269	75 204	81 836	88 955	-	-	-	-	-	-	-	-
Total Umzimkulu Municipalities		847 299	906 846	985 160	75 204	81 836	88 955	20 346	21 358	22 371	176 550	134 629	194 025	145 763	213 357
B	KZN221 - Mdlawini	86 220	91 018	101 765	-	-	-	-	-	-	-	-	-	-	-
B	KZN222 - Umzimkulu	55 200	61 474	68 433	-	-	-	-	-	-	-	-	-	-	-
B	KZN223 - Mphandla	30 605	35 939	36 460	-	-	-	-	-	-	-	-	-	-	-
B	KZN224 - Mphandla	30 988	33 259	35 450	-	-	-	-	-	-	-	-	-	-	-
B	KZN225 - Mphandla	505 983	544 259	591 673	-	-	-	-	-	-	-	-	-	-	-
B	KZN226 - Mphandla	52 658	52 416	52 885	-	-	-	-	-	-	-	-	-	-	-
B	KZN227 - Richards Bay	59 585	62 276	71 054	-	-	-	-	-	-	-	-	-	-	-
B	KZN228 - Umzimkulu District Municipality	248 944	261 897	268 155	-	-	-	-	-	-	-	-	-	-	-
Total Umzimkulu Municipalities		1 061 613	1 151 992	1 158 795	243 030	264 462	287 470	19 830	20 812	21 793	119 293	91 072	132 109	99 247	146 236
B	KZN225 - Okhahlamba	104 861	115 796	124 663	-	-	-	-	-	-	-	-	-	-	-
B	KZN227 - Nkosi Langalibalo	146 417	161 848	176 855	-	-	-	-	-	-	-	-	-	-	-
B	KZN228 - Alfred Duna	206 663	221 983	246 582	-	-	-	-	-	-	-	-	-	-	-
C	DC22 - Umzimkulu District Municipality	335 399	361 204	393 561	56 441	61 418	66 762	61 145	65 642	65 969	67 298	-	-	-	-
Total Umzimkulu Municipalities		793 340	877 741	944 033	56 441	61 418	66 762	21 145	22 240	23 338	129 669	169 851	186 329	139 981	206 279
B	KZN241 - Sthuleni	38 887	43 383	47 910	-	-	-	-	-	-	-	-	-	-	-
B	KZN242 - Siphiwe	115 527	126 972	136 782	-	-	-	-	-	-	-	-	-	-	-
B	KZN244 - Ntongi	137 701	152 872	164 695	-	-	-	-	-	-	-	-	-	-	-
B	KZN245 - Mvoti	107 287	119 412	126 517	-	-	-	-	-	-	-	-	-	-	-
C	DC24 - Mvoti/Mdantsi Municipality	280 795	306 517	333 563	44 262	48 166	52 356	52 356	55 600	58 877	-	-	-	-	-
Total Amathole Municipalities		680 197	740 161	81 0447	44 262	48 166	52 356	23 022	24 164	25 308	139 853	106 767	154 688	116 211	171 008
B	KZN252 - Soweto	341 408	370 044	402 930	-	-	-	-	-	-	-	-	-	-	-
B	KZN253 - Maboneng	24 870	26 326	29 333	-	-	-	-	-	-	-	-	-	-	-
B	KZN254 - Orlando	78 186	80 326	84 136	-	-	-	-	-	-	-	-	-	-	-
B	KZN255 - Dobsonville	71 070	72 110	82 058	-	-	-	-	-	-	-	-	-	-	-
C	DC25 - Orlando District Municipality	361 692	40 396	43 782	57 074	62 107	67 510	62 107	67 510	68 000	8 077	30 452	106 385	21 612	33 427
Total Orlando District Municipalities		938 355	1 033 772	1 123 591	57 074	62 107	67 510	27 706	29 077	30 452	12 461	204 013	153 942	22 515	164 412
B	KZN261 - eGoli	63 000	67 081	74 809	-	-	-	-	-	-	-	-	-	-	-
B	KZN262 - Dube	113 717	121 072	136 531	-	-	-	-	-	-	-	-	-	-	-
B	KZN263 - Abahlali	120 276	144 195	156 650	-	-	-	-	-	-	-	-	-	-	-
B	KZN265 - Ntongi	120 088	124 762	136 176	-	-	-	-	-	-	-	-	-	-	-
B	KZN266 - Durban	134 002	140 942	166 694	-	-	-	-	-	-	-	-	-	-	-
B	KZN267 - Zululand District Municipality	361 692	40 396	43 782	57 074	62 107	67 510	62 107	67 510	68 000	8 077	30 452	106 385	21 612	33 427
Total Zululand Municipalities		938 355	1 033 772	1 123 591	57 074	62 107	67 510	27 706	29 077	30 452	12 461	204 013	153 942	22 515	164 412
B	KZN271 - Umhlanga	138 425	151 636	169 272	-	-	-	-	-	-	-	-	-	-	-
B	KZN272 - Umhlanga	151 712	161 141	173 088	-	-	-	-	-	-	-	-	-	-	-
B	KZN273 - Umhlanga	135 247	151 826	167 078	-	-	-	-	-	-	-	-	-	-	-
B	KZN274 - Big Five Hhalsa	88 799	90 549	92 742	-	-	-	-	-	-	-	-	-	-	-
B	KZN275 - KwaZulu-Natal	81 197	84 192	86 465	-	-	-	-	-	-	-	-	-	-	-
B	KZN276 - KwaZulu-Natal	227 227	36 257	39 094	45 069	48 978	53 239	29 254	30 704	32 157	165 818	126 437	-	184 315	138 469
Total KwaZulu-Natal Municipalities		963 693	1 053 307	1 148 546	249 115	271 083	294 668	29 484	30 948	32 416	122 038	93 167	-	133 021	100 384
B	KZN279 - Maboneng	107 795	120 119	131 117	-	-	-	-	-	-	-	-	-	-	-
B	KZN280 - Maboneng	136 255	146 419	157 687	-	-	-	-	-	-	-	-	-	-	-
B	KZN281 - Maboneng	154 237	167 627	183 691	-	-	-	-	-	-	-	-	-	-	-
B	KZN282 - Maboneng	65 482	77 778	76 826	-	-	-	-	-	-	-	-	-	-	-
B	KZN283 - Maboneng	81 197	84 925	89 578	-	-	-	-	-	-	-	-	-	-	-
B	KZN284 - Maboneng	385 981	42 488	468 293	85 689	91 246	101 358	-	-	-	-	-	-	-	-
B	KZN285 - KwaZulu-Natal	866 724	106 179	106 689	91 246	101 358	101 358	19 911	20 899	21 890	197 088	150 995	-	221 138	166 235
Total KwaZulu-Natal Municipalities		11 089 850	12 133 393	13 355 905	971 118	1 060 022	1 152 243	223 146	234 253	245 384	1 443 398	1 102 076	-	1 593 322	1 097 381
B	KZN433 - Greater KZN	61 733	61 632	61 335	-	-	-	-	-	-	-	-	-	-	-
B	KZN434 - uMhlanga	93 719	101 933	109 618	-	-	-	-	-	-	-	-	-	-	-
B	KZN435 - uMhlanga	169 131	175 594	190 181	-	-	-	-	-	-	-	-	-	-	-
B	KZN436 - Dr. Mabuza	104 790	113 544	122 739	-	-	-	-	-	-	-	-	-	-	-
C	DC43 - Hluhluwe Umfolozi Municipality	277 415	300 211	302 691	40 659	44 245	48 094	48 094	48 094	50 094	105 667	105 667	-	166 235	122 667
Total KwaZulu-Natal Municipalities		11 089 850	12 133 393	13 355 905	971 118	1 060 022	1 152 243	223 146	234 253	245 384	1 443 398	1 102 076	-	1 593 322	1 097 381

APPENDIX XI

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

Category	Municipality	Equitable Share Formula	BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL 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)	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	LIM31 Greater Gyan	240 560	267 223	290 252	-	-	-	12 791	13 425	14 062	82 188	62 744	90 610	68 072
B	LIM32 Greater Lebala	235 972	281 509	409 819	-	-	-	12 379	12 992	13 608	80 006	61 537	88 952	66 826
B	LIM33 Greater Tzaneen	338 344	371 418	151 151	-	-	-	-	-	-	134 844	102 821	149 254	112 129
B	LIM34 Balfour	124 821	126 173	-	-	-	-	7 664	8 042	8 422	34 308	34 309	50 116	37 650
B	LIM35 Mamelodi	103 816	111 849	126 682	112 682	122 682	133 287	5 660	6 154	33 946	25 915	-	37 607	28 252
C	DC33 Mokopane District Municipality	726 080	781 902	871 995	-	-	-	-	-	-	-	-	-	-
Total Mokopane Municipalities		1 767 934	195 581	2 135 899	112 682	122 619	133 287	38 434	40 336	42 246	376 163	287 235	416 539	312 929
B	LIM341 Mutsu	119 063	135 127	151 809	-	-	-	-	-	5 197	5 443	49 336	37 664	-
B	LIM342 Thulamela	376 291	417 409	452 556	-	-	-	-	16 741	18 401	141 107	107 724	-	117 225
B	LIM343 Matatiele	316 259	347 723	381 094	-	-	-	-	-	-	124 888	95 113	137 790	103 516
B	LIM344 Mabopane	312 390	344 939	375 096	-	-	-	-	14 678	15 404	16 133	85 632	-	92 922
B	LIM345 Polokwane	837 253	913 472	1 005 692	73 224	79 681	86 614	-	-	-	-	-	-	-
C	DC34 Vhembe District Municipality	1 989 256	2 166 670	2 366 447	73 224	79 681	86 614	36 371	38 171	39 972	427 000	336 133	474 088	356 141
Total Vhembe Municipalities		3 056 917	3 337 107	3 544 119	212 031	230 720	250 803	28 059	29 449	30 945	159 110	121 469	173 431	130 292
B	LIM351 Bloemfontein	150 632	171 543	185 369	-	-	-	-	9 078	9 538	9 979	51 70	-	56 543
B	LIM352 Mokopane	121 582	135 427	142 077	-	-	-	-	6 602	6 929	7 258	39 889	-	42 478
B	LIM353 Polokwane	831 436	91 810	101 765	-	-	-	-	-	-	-	-	127 213	-
B	LIM354 Empangeni	210 591	231 143	249 613	-	-	-	-	12 379	12 992	13 608	67 351	-	152 258
C	DC35 Caledon District Municipality	335 831	351 017	380 850	212 031	230 720	250 803	-	-	-	-	-	136 270	100 556
Total Caledon Municipalities		1 658 092	1 801 940	1 973 893	212 031	230 720	250 803	28 059	29 449	30 945	159 110	121 469	173 431	130 292
Total Limpopo Municipalities		810 115	897 346	982 058	83 878	86 343	88 678	86 614	88 678	88 678	14 483	15 250	16 020	-
B	LIM361 Thabazimbi	81 253	85 547	98 307	-	-	-	-	-	4 775	5 010	5 246	-	-
B	LIM362 Lephalale	130 526	146 517	164 498	-	-	-	-	-	3 537	3 711	3 886	-	-
B	LIM363 Bela-Bela	78 449	84 448	88 448	-	-	-	-	-	-	-	-	-	-
B	LIM364 Mogalakwena	395 279	439 248	466 088	-	-	-	-	-	-	-	-	-	-
B	LIM365 Sekhukhune District Municipality	100 080	110 080	118 080	107 080	110 080	118 080	-	-	-	-	-	-	-
C	DC36 Winburg District Municipality	326 804	336 389	349 481	83 878	86 343	88 678	86 614	86 678	86 678	86 678	86 678	-	-
Total Sekhukhune Municipalities		810 115	897 346	982 058	83 878	86 343	88 678	86 614	88 678	88 678	14 483	15 250	16 020	-
Total Limpopo Municipalities		7 766 262	8 520 654	9 329 100	569 636	614 938	663 262	149 355	156 799	164 273	1 276 398	974 279	1 412 291	1 060 999
MPUMALANGA														
B	MP301 City of Albert Luthuli	268 795	296 174	321 945	-	-	-	-	10 139	10 640	11 143	-	-	-
B	MP302 Mbombela	154 338	171 134	189 253	-	-	-	-	-	-	-	-	-	-
B	MP303 Nkomazi	20 827	22 364	24 816	-	-	-	-	-	-	-	-	-	-
B	MP304 Dr Pixley ka Isaka Seme	103 204	111 207	123 657	-	-	-	-	-	-	-	-	-	-
B	MP305 Lekwa	63 545	63 649	63 978	-	-	-	-	-	-	-	-	-	-
B	MP306 Dube	257 245	261 594	315 700	271 006	278 972	286 516	-	-	-	-	-	-	-
B	MP307 Govan Mbeki	111 400	116 682	123 785	20 973	21 272	25 407	322 989	332 483	341 474	24 966	286 516	27 441	-
C	DC31 Gert Shilane District Municipality	1 361 945	1 419 411	1 419 586	271 006	278 972	286 516	-	-	-	-	-	-	-
Total Gert Shilane Municipalities		83 650	91 998	101 912	-	-	-	-	3 537	3 711	3 886	-	-	-
B	MP311 Vryheid	322 638	360 948	402 983	-	-	-	-	-	-	-	-	-	-
B	MP312 Ermelo	179 370	249 466	272 310	-	-	-	-	-	-	-	-	-	-
B	MP313 Steve Tshwane	55 185	59 359	64 931	-	-	-	-	-	-	-	-	-	-
B	MP314 Emalahleni	66 329	72 518	79 825	-	-	-	-	-	-	-	-	-	-
B	MP315 Thembisa	364 153	394 455	43 938	-	-	-	-	-	-	-	-	-	-
B	MP316 Dr Pixley ka Isaka Seme	332 876	351 943	387 964	-	-	-	-	-	-	-	-	-	-
C	DC31 Nkandla District Municipality	1 361 945	1 419 586	1 645 200	322 989	332 483	341 474	19 638	20 610	21 187	-	-	-	-
B	MP321 Thabazimbi	127 027	136 574	151 068	-	-	-	-	-	-	-	-	-	-
B	MP324 Nkomazi	516 133	56 066	61 852	-	-	-	-	-	-	-	-	-	-
B	MP325 Bushbuckridge	179 372	84 106	102 511	-	-	-	-	-	-	-	-	-	-
B	MP326 City of Mbombela	66 329	72 518	79 825	-	-	-	-	-	-	-	-	-	-
C	DC32 Ehlanzeni District Municipality	87 575	81 055	89 062	164 557	169 394	173 975	-	-	-	-	-	-	-
Total Ehlanzeni Municipalities		4 627 255	5 060 255	5 449 717	227 941	248 016	249 016	5 877	6 154	-	-	-	-	-
Total Mpumalanga Municipalities		4 627 255	5 060 255	5 449 717	227 941	248 016	249 016	5 877	6 154	-	-	-	-	-

(EQUITABLE SHARE FORMULA ALLOCATIONS + RESERVES REPLACEMENT + SPECIAL SUPPORT FOR COUNCIL MUNICIPALITIES AUTHORISED FOR SERVICE FOR COUNCIL REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR COUNCIL MUNICIPALITIES (AUTHORISED FOR SERVICES))

APPENDIX XI
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)

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
				National and Municipal Financial Year		Special Support for Councillor Remuneration and Ward Committees	
				2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
WESTERN CAPE	A CPT City of Cape Town	2 574 650	2 815 558	3 092 042	-	-	-
	B WO11 Maitland	49 215	51 241	57 700	-	-	-
	B WO12 Cedarberg	42 645	42 641	50 519	-	-	-
	B WO13 Bergvliet	38 678	41 221	46 209	-	-	-
	B WO14 Saldanha Bay	76 822	81 451	91 339	-	-	-
	B WO15 Swartland	82 948	91 554	103 565	-	-	-
	C DCS West Coast District Municipality	16 238	17 975	16 545	22 197	74 320	76 329
	Total West Coast Municipalities	301 646	333 883	367 897	72 197	74 320	13 872
	B WO22 Witsenberg	84 602	93 830	102 274	-	-	-
	B WO23 Dhaenlein	137 518	150 601	165 045	-	-	-
	B WO24 Skaehoek	124 716	136 961	136 531	-	-	-
	B WO25 Bredasdorp	108 977	111 977	128 640	-	-	-
	B WO26 Langberg	68 318	74 622	80 289	-	-	-
	C DCS Cape Winelands District Municipality	2 057	2 057	2 474	223 157	229 717	235 929
	Total Cape Winelands Municipalities	523 648	571 497	628 453	223 157	229 717	235 929
	B WO31 Theewaterskloof	87 385	95 274	103 492	-	-	-
	B WO32 Overstrand	90 880	100 939	111 974	-	-	-
	B WO33 Cape Agulhas	25 171	27 305	29 661	-	-	-
	B WO34 Swellendam	26 566	28 980	31 634	-	-	-
	C DCS Overberg District Municipality	17 925	19 852	21 456	49 977	51 446	52 837
	Total Overberg Municipalities	247 927	277 350	298 217	49 977	51 446	52 837
	B WO41 Kamanassie	24 396	26 265	27 956	-	-	-
	B WO42 Hessequa	37 137	40 066	43 495	-	-	-
	B WO43 Mossel Bay	80 258	87 271	95 466	-	-	-
	B WO44 George	137 401	147 978	164 336	-	-	-
	B WO45 Goudastrand	65 673	67 721	73 057	-	-	-
	B WO46 Bredasdorp	90 316	90 061	101 099	-	-	-
	B WO47 Kleinmond	74 012	8 332	89 393	-	-	-
	B WO48 Kogel Bay	15 907	17 312	19 187	135 250	139 226	142 990
	C DCS Eden District Municipality	512 100	569 449	613 969	135 240	139 226	142 990
	Total Eden Municipalities	512 100	569 449	613 969	135 240	139 226	142 990
	B WO51 Langberg	13 439	15 757	15 583	-	-	-
	B WO52 Prince Albert	17 756	19 562	21 218	-	-	-
	B WO53 Brackenfell	53 782	53 906	63 844	-	-	-
	C DCS Central Karoo District Municipality	12 434	13 717	14 751	13 768	14 176	14 560
	Total Central Karoo Municipalities	97 411	101 882	115 766	13 768	14 176	14 560
	Total Western Cape Municipalities	4 261 412	4 663 194	4 916 364	494 349	508 885	522 645
	Unallocated	-	500 000	1 000 000	-	-	-
	National Total	56 722 358	62 633 128	69 010 433	5 072 947	5 357 032	5 651 669

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		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	
		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 Mohsas	154 676	158 126	167 670	20 000	20 000	-
B	EC122 Mtquma	143 783	146 990	155 861	15 000	17 000	-
B	EC123 Great Kei	8 741	8 936	9 476	15 000	15 000	-
B	EC124 Amathole	34 368	35 134	37 255	12 000	14 000	-
B	EC126 Ngqushwa	28 203	28 833	30 573	15 000	15 610	-
B	EC129 Raymond Mhlaba	44 461	45 453	48 196	23 000	23 000	-
Total: Amathole Municipalities		414 232	423 472	449 031	100 000	102 000	107 610
B	EC131 Imbaba Yetemba	4 875	4 984	5 285	7 000	17 000	-
B	EC135 Isitsika Yehlu	86 992	88 933	94 300	10 000	18 000	-
B	EC136 Emalahleni	43 644	44 617	47 310	10 000	20 000	-
B	EC137 Engcobo	80 572	82 369	87 341	6 000	16 000	-
B	EC138 Sakhisizwe	19 375	19 807	21 002	7 000	23 000	-
B	EC139 Emnoch Mgijima	40 422	41 324	43 818	10 000	14 000	14 940
Total: Chris Hani Municipalities		275 880	282 034	299 056	50 000	108 000	113 940
B	EC141 Elliotini	81 885	83 711	88 763	19 000	30 000	-
B	EC142 Sesqu	56 217	57 471	60 940	20 000	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 Ngqaza 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	-
B	EC155 Nqandeni	142 331	145 505	154 288	22 000	25 000	-
B	EC156 Mhlonto	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: OR 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 Umzimvubu	89 493	91 489	97 011	110 000	90 000	94 950
B	EC443 Mthatha	130 167	133 070	141 102	-	-	-
B	EC444 Ntuthukulu	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		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services	
		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)
KWAZULU-NATAL									
B	KZN212 uMdoni	42 176	43 116	45 719	15 000	25 000	26 000	-	-
B	KZN213 uMzambe	75 130	76 806	81 441	10 000	22 500	22 225	-	-
B	KZN214 uMzurwabantu	33 631	34 381	36 456	10 000	22 500	27 000	-	-
B	KZN216 Ruy Nkonyeni	79 952	81 735	86 669	20 000	25 000	25 000	-	-
Total: uGcu 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 uMfengeni	17 559	17 951	19 035	19 700	19 700	20 000	-	-
B	KZN223 Mpolana	6 989	7 145	7 577	15 000	15 000	15 000	-	-
B	KZN224 uMpendle	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 Ohlakama	42 250	43 192	45 799	29 000	35 000	43 000	-	-
B	KZN237 Inkosi Langalibalele	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	33 040	-	-
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	49 607	52 601	15 000	21 000	21 775	-	-
Total: uMvivatini Municipalities		179 484	182 488	194 562	55 000	105 000	110 775	-	-
B	KZN253 eMbadlangeni	9 826	10 045	10 651	31 400	48 000	48 000	-	-
B	KZN254 Dlinhause	25 427	25 994	27 563	53 000	40 000	44 840	-	-
Total: Amajuba 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		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)
B	KZN261 eDunube	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	-	-	-
B	KZN263 AbaQulusi	45 999	47 026	49 864	19 000	15 000	-	14 000	-
B	KZN265 Nongoma	67 293	68 794	72 946	35 000	31 000	-	10 000	-
B	KZN266 Umlundi	44 616	45 611	48 364	30 000	18 000	-	-	-
Total: Zululand Municipalities		215 761	220 574	233 887	115 000	100 000	105 500	-	24 000
B	KZN271 uMhlabuyalingana	57 713	59 000	62 361	15 000	20 000	22 000	-	-
B	KZN272 Iorini	69 036	70 596	74 857	15 000	25 000	-	-	-
B	KZN275 Mthabatha	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 uMfolozzi	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 Mthojaneni	27 079	27 683	29 354	13 000	23 000	22 000	-	-
B	KZN286 Ntandila	33 526	34 274	36 342	25 000	25 000	30 000	-	-
Total: King Cetshwayo Municipalities		162 200	165 819	175 826	73 000	92 000	98 115	-	-
B	KZN291 Mandeni	40 044	40 937	43 408	20 000	27 000	27 000	-	-
B	KZN292 KwaDukuzza	59 986	61 324	65 025	25 000	25 000	-	-	-
B	KZN293 Ndwedwe	41 949	42 885	45 473	30 000	30 000	27 000	-	-
B	KZN294 Maphumululo	41 524	42 451	45 013	25 500	25 105	32 000	-	-
Total: iLembe Municipalities		183 503	187 597	198 919	100 500	107 105	112 096	-	-
B	KZN433 Greater Kokstad	9 921	10 143	10 755	19 000	22 000	25 000	-	-
B	KZN434 uBahlalebezwe	45 153	46 161	48 947	17 000	24 000	24 290	-	-
B	KZN435 uBanzimkulu	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	
		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)
LIMPOPO					
B	LIM331 Greater Giyani	110 183	112 641	119 439	36 000
B	LIM332 Greater Letaba	87 222	89 167	94 549	17 000
B	LIM333 Greater Tzaneen	173 752	177 628	188 349	19 000
B	LIM334 Ba-Phalaborwa	30 958	31 649	33 559	14 000
B	LIM335 Mmabeng	37 377	38 210	40 517	21 000
Total: Mpumalanga Municipalities		439 492	449 295	476 413	107 000
B	LIM341 Musina	26 985	27 587	29 252	20 000
B	LIM343 Thulamela	181 868	185 924	197 146	10 000
B	LIM344 Makhado	155 321	158 786	168 370	5 000
B	LIM345 Collins Chabane	134 472	137 471	145 769	10 000
Total: Vhembe Municipalities		498 646	509 768	540 537	45 000
B	LIM351 Blyberg	77 890	79 627	84 433	20 000
B	LIM353 Molemole	51 964	53 123	56 330	20 000
B	LIM355 Lepelle-Nkumpi	91 008	93 038	98 654	38 000
Total: Capricorn Municipalities		220 862	225 788	239 417	78 000
B	LIM471 Ephraim Mogale	45 656	46 674	49 491	18 000
B	LIM472 Elias Motsoaledi	110 238	112 696	119 498	15 000
B	LIM473 Makguduhamaga	128 815	128 621	136 384	17 000
B	LIM476 Fetzilemo Tshaisie	178 229	182 204	193 201	15 000
Total: Sekhukhune Municipalities		459 938	470 195	498 574	65 000
Total: Limpopo Municipalities		1 618 938	1 655 046	1 754 941	295 000
NORTH WEST					
B	NW381 Ratlou	47 321	48 376	51 296	-
B	NW382 Tswaing	36 566	37 382	39 638	-
B	NW383 Matikeng	105 744	108 103	114 627	-
B	NW384 Ditsobotla	43 739	44 715	47 414	-
B	NW385 Ramotshere Moiloa	54 703	55 923	59 299	-
Total: Ngaka Modiri Molema Municipalities		288 073	294 499	312 274	-
B	NW392 Naledi	11 249	11 500	12 194	21 000
B	NW393 Manusa	9 600	9 815	10 407	15 000
B	NW394 Greater Taung	70 033	71 595	75 916	16 000
B	NW396 Lekwa-Tsennane	3 884	3 970	4 210	19 557
B	NW397 Kgaswane-Molopo	35 717	36 513	38 717	20 000
Total: Dr Ruth Segomotsi Motlaba Municipalities		130 483	133 393	141 444	91 557
Total: North West Municipalities		418 556	427 892	453 718	91 557
National Total		5 527 675	5 650 969	5 992 043	1 599 557
					2 013 051
					1 908 105
					1 599 557
					2 013 051
					1 69 233
					200 000

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		
			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 Emaahlensi	Construction of Indwe sport ground	11 000	-	-	-
Total: Chris Hani Municipalities		11 000	-	-	-
B EC153 Ngqaza 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 Nkungumathemba 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)
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 Hondeklip 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	Bergvlier	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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			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 Naudé	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 Yetshemba	85	1 456	-	-
B	EC135 Intsika Yetshu	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 Ngquza Hill	246	1 398	-	-
B	EC154 Port St Johns	166	1 775	-	-
B	EC155 Nyandeni	272	1 321	-	-
B	EC156 Mhlonolo	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 Mbitzana	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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			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 Letsengeng	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 Tswelopole	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 Mantsopha	98	1 130	-	-
C	DC19 Thabo Mofutsanyana District Municipality	15	1 180	-	-
Total: Thabo Mofutsanyana Municipalities		1 363	10 001	-	-
B	FS201 Moghaka	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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			National and Municipal Financial Year	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL					
A	ETH eThekwini	9 091	75 333	-	-
B	KZN212 uMdoni	144	1 219	-	-
B	KZN213 uMzumbe	162	1 526	-	-
B	KZN214 uMzibawantu	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 Mpfafana	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 Duna	315	4 319	-	-
C	DC23 uThukela District Municipality	856	6 206	-	-
Total: uThukela Municipalities		1 496	14 344	-	-
B	KZN241 eNdumeni	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 uMhlabuyalingana	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 uMkhanyakude District Municipality	944	3 022	-	-
Total: uMkhanyakude 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 Ndawedwe	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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			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 Molemo	161	1 101	-	-
B	LIM354 Polokwane	1 500	5 742	-	-
B	LIM355 Lepelle-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 Motsoaledi	243	1 002	-	-
B	LIM473 Makhudithamaga	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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			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 Khai-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 Kgalopele	-	-	-	-
B	NC087 Dawid Kruiper	-	-	-	-
C	DC8 Z.F. Mgawu District Municipality	-	-	-	-
Total: Z.F. Mgawu 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-Teebane	-	-	-	-
B	NW397 Kagisano-Molopo	159	2 639	-	-
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	599	1 278	-	-
Total: Dr Ruth Segomotsi Mompati 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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
			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 Oudtshoorn	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)

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B		Schedule 6, Part B	
					2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
EASTERN CAPE								
ICR042	Keiwe Bulk Water Supply	A	NMA	Nelson Mandela Bay Metropolitan Municipality	-	-	-	-
			Total: Nelson Mandela Bay Metropolitan Municipality		117 440	218 000	151 566	218 000
ICR041	Keiwe Bulk Water Supply	B	EC101	Dr Beyers Naude Local Municipality	-	-	-	-
				Kathu Local Municipality	-	-	5 000	2 000
				Keiwe Local Municipality	-	-	10 000	15 000
				Makana Local Municipality	-	-	25 000	20 000
				Makana Local Municipality	-	-	2 500	15 000
				Makana Local Municipality	-	-	2 500	8 000
				Makana Local Municipality	-	-	5 000	3 500
				Umtata Local Municipality	-	-	5 000	-
				Sunday River Valley Local Municipality	-	-	9 000	-
				Sunday River Valley Local Municipality	-	-	5 000	20 000
			Total: South Eastern Municipalities		66 500	56 500	72 000	72 000
ICR015	Xhosa East Water Supply	C	DC12	Amathole District Municipality	-	-	-	-
				Amathole District Municipality	-	-	70 000	3 193
				Amathole District Municipality	-	-	-	25 000
				Amathole District Municipality	-	-	-	2 660
			Total: Amathole Municipalities		-	-	72 660	23 193
ICR006	Xhosa East Water Supply	C	DC12	Amathole District Municipality	-	-	-	-
				Amathole District Municipality	-	-	-	20 000
				Amathole District Municipality	-	-	-	30 000
ICR033	Cluster 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	40 000	8 000	8 440	-
ICR028	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	20 000	5 000	5 275	-
ICR029	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	7 000	2 000	7 375	-
ICR032	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	17 000	5 000	5 275	-
				Chris Hani District Municipality	3 000	-	-	-
			Total: Chris Hani Municipalities		7 000	-	10 000	-
ICR055	Malolong Ground Water Supply Between Water Transfer Scheme	C	DC13	Chris Hani District Municipality	162 000	25 000	26 375	10 000
			Total: Chris Hani Municipalities		162 000	25 000	26 375	10 000
ICR056	Malolong Ground Water Supply	C	DC14	Ies Goch District Municipality	-	-	-	-
				Ies Goch District Municipality	-	-	-	-
			Total: Ies Goch Municipalities		-	-	-	-
ICR046	Izak Grey Bulk Water Supply	C	DC14	Ies Goch District Municipality	-	-	-	-
				Ies Goch District Municipality	-	-	-	-
			Total: Ies Goch Municipalities		-	-	-	-
ICR019	O.R. Tambo, Mthatha, King William's Town Bulk Water Supply	C	DC15	O.R. Tambo District Municipality	360 706	13 000	13 715	-
				O.R. Tambo District Municipality	360 706	27 3 27	294 722	-
			Total: O.R. Tambo Municipalities		360 706	27 3 27	294 722	-
ICR015	O.R. Tambo, Mthatha, King William's Town Bulk Water Supply	C	DC15	Umtata Local Municipality	369 457	286 727	306 457	-
				Umtata Local Municipality	369 457	286 727	306 457	-
			Total: O.R. Tambo Municipalities		369 457	286 727	306 457	-
ICR001	Manieku Bulk Water Supply Scheme	C	DC44	Alford Non District Municipality	-	-	-	-
ICR019	Manieku Bulk Water Supply Scheme	C	DC44	Alford Non District Municipality	-	-	2 000	-
ICR044	Manieku Bulk Water Supply Scheme	C	DC44	Alford Non District Municipality	-	-	-	20 000
ICR019	Mount Ayliff Bulk Water Supply Scheme	C	DC44	Alford Non District Municipality	-	-	65 000	35 000
ICR019	Mount Ayliff Bulk Water Supply Scheme	C	DC44	Alford Non District Municipality	-	-	25 000	25 000
			Total: Non District Municipalities		-	-	67 000	35 000
			Total: Eastern Cape Municipalities		471 707	381 727	377 012	333 560
								332 693
								377 566

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 FOR PROJECT

Breakdown of regional bulk infrastructure grant allocations per local municipality per project

Project Code	Project Name	Category	Water Services Authority	Bursting Municipality	Schedule 5, Part B		Schedule 6, Part B	
					2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
FREE STATE								
WED001	Wesbedrift Onfield Sewer Line	A. MAN A. MAN	Mangung Metropolitan Municipality Mangung Metropolitan Municipality	Karemont Local Municipality Moholane Local Municipality Moholane Local Municipality	-	-	114 638	154 832 90 578
FSR002	Imhofefontein Bulk Water Supply	B. IS162 B. IS163 B. IS163	Karong Local Municipality Mabonane Local Municipality Moholane Local Municipality	Karemont Local Municipality Moholane Local Municipality Moholane Local Municipality	38 000	20 000	10 000	-
FSR005	Lesotho-South African Bulk Water Supply	B. IS163	Moholane Local Municipality	Moholane Local Municipality	38 000	20 000	10 000	-
Total: Free State Municipalities					38 000	20 000	10 000	-
FSR011	Mashayana Bulk Water Supply	B. IS181	Mashayana Local Municipality	Mashayana Local Municipality	-	-	-	-
FSR040	Matshatshwa Bulk Water Burst and Withdraw	B. IS181	Matshatshwa Local Municipality	Matshatshwa Local Municipality	-	-	15 000	70 000 100 000
FSR008	Lesotho-South African Bulk Water Supply	B. IS182	Tsotliso Local Municipality	Tsotliso Local Municipality	-	-	80 000	71 000 80 000
HEP	Debtors: Construction of a 4.5m³/min 290mm	B. IS182	Tsotliso Local Municipality	Tsotliso Local Municipality	-	-	45 500	-
HEP	Imhofefontein Bulk Water Pumpstation	B. IS183	Tsotliso Local Municipality	Tsotliso Local Municipality	-	-	3 000	-
FSR08	Matshatshwa Bulk Water (Wekeni)	B. IS184	Matshatshwa Local Municipality	Matshatshwa Local Municipality	-	-	20 000	-
Total: Free State Municipalities					-	-	10 000	10 000 100 000
GAUTENG								
ISR013	Isando Bulk Water Supply	B. IS191	Secon Local Municipality	Secon Local Municipality	30 000	51 121	92 108	-
HEP	Isando Construction of a Sewer Main (200mm-dia/400mm)	B. IS191	Secon Local Municipality	Secon Local Municipality	-	-	70 000	-
HEP	Isiching Onfield Sewer and Pumpstation	B. IS191	Secon Local Municipality	Secon Local Municipality	-	-	89 486	-
FSR003	Dalberg Bulk Water Supply	B. IS192	Dalberg Local Municipality	Dalberg Local Municipality	-	-	5 000	20 000 23 000
FSR012	Norwood Regional Ace Supply	B. IS193	Norwood Local Municipality	Norwood Local Municipality	-	-	20 000	10 000 45 000
FSR031	IS178: Reconstruction of a 100m³/min 100m³/min	B. IS193	Norwood Local Municipality	Norwood Local Municipality	-	-	13 700	-
HEP	IS178: Reconstruction of a 100m³/min 100m³/min	B. IS193	Norwood Local Municipality	Norwood Local Municipality	-	-	28 000	-
HEP	Penz Skys Offfield Sewer	B. IS193	Norwood Local Municipality	Norwood Local Municipality	-	-	65 000	-
HEP	Arthington Grey Water Package Plant	B. IS194	Maloti-Phutheng Local Municipality	Maloti-Phutheng Local Municipality	-	-	30 000	30 000 30 000
FSR007	Matshatshwa Bulk Water Supply 1	B. IS195	Matshatshwa Local Municipality	Matshatshwa Local Municipality	-	-	33 000	-
HEP	Matshatshwa Bulk Water Supply 2	B. IS196	Matshatshwa Local Municipality	Matshatshwa Local Municipality	-	-	20 000	10 000 20 000
FSR035	Matshatshwa Onfield, Isiching, Hlokomane Bulk Water Supply	B. IS196	Matshatshwa Local Municipality	Matshatshwa Local Municipality	17 500	30 000	-	-
Total: Free State Municipalities					47 500	81 121	92 108	402 186 108 000
FSR010	Mogaleka Bulk Water Supply	B. IS201	Mogaleka Local Municipality	Mogaleka Local Municipality	-	-	2 000	10 000 -
HEP	Heitfontein Bulk Water Pumpstation	B. IS203	Ngqavelo Local Municipality	Ngqavelo Local Municipality	-	-	10 000	-
FSR049	Ngqavelo Bulk Water Supply (Phase 1) (P095)	B. IS203	Ngqavelo Local Municipality	Ngqavelo Local Municipality	38 000	40 000	47 500	25 000 20 000
FSR039	Trading of Envirosite (WV) (TW)	B. IS204	Mosimane Local Municipality	Mosimane Local Municipality	-	-	40 000	50 000 42 000
FSR021	Franklin Bulk Sewer (Mafikizolo)	B. IS205	Mafikizolo Local Municipality	Mafikizolo Local Municipality	38 000	40 000	47 500	20 000 30 000
Total: Free State Municipalities					123 500	143 121	145 608	722 324 590 832 570 578
GAUTENG								
GP001	Sechone Regional Waste Water Treatment Works	B. GT121	Emfuleni Local Municipality	Emfuleni Local Municipality	-	-	67 646	197 830 152 000
GP003	Sechone Regional Waste Treatment Works	B. GT121	Emfuleni Local Municipality	Emfuleni Local Municipality	-	-	165 444	100 851 100 851
GP006	Reddick Pump station and fire main	B. GT122	Midvaal Local Municipality	Midvaal Local Municipality	-	-	17 940	70 000 70 000
Total: Gauteng Municipalities					-	-	41 860	507 000 365 651
GP002	Westnatura Regional Bulk Sewer (Zwartkops)	B. GT145	Rand West City Local Municipality	Rand West City Local Municipality	-	-	35 410	190 900 160 000
GP009	Mogaleka pump station and sewer outfall	B. GT145	Rand West City Local Municipality	Rand West City Local Municipality	-	-	35 410	147 500 161 924
Total: Gauteng Municipalities					-	-	28 299	644 051 668 724

APPENDIX WS
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 6, Part B	
					National and Municipal Financial Year 2018/19 (R'000)	2019/20 (R'000)
KNZUZUNZWA						
KNB010	Spreekop to Sakumla BWS	C	DC23	Umdende District Municipality	Alfred Duma Local Municipality	97 283
	Dredging of Sakumla BWS	C	DC22	Umdende District Municipality	Alfred Duma Local Municipality	88 462
	Total: Knzuzunzwa				142 446	177 399
KNB008	Greerton Regional Bulk Scheme	C	DK24	Umlazi District Municipality	uMkwest Local Municipality	40 000
	Total: Knzuzunzwa Municipalities				40 000	25 200
KNB001	Nongoma Bulk Water Scheme	C	DC26	Zululand District Municipality	Nongoma Local Municipality	41 498
	Almabu Bulk Water Supply	C	DC27	Zululand District Municipality	Umgungundlovu Local Municipality	40 000
	Total: Knzuzunzwa Municipalities				121 496	91 000
KNB015	Pongolapoort Bulk Water Scheme (Uzini)	C	DK27	Umlazi District Municipality	Jerini Local Municipality	0
	Total: Knzuzunzwa Municipalities				0	0
KNB005	Greater Mthethwa Bulk Water Supply	C	DC28	King Cetshwayo District Municipality	Mthethuji/Ndawu Local Municipalities	70 000
	Mthethwa Bulk Water Supply	C	DC29	King Cetshwayo District Municipality	Natali Local Municipality	60 000
	Total: Knzuzunzwa Municipalities				130 000	127 000
KNB011	Neschob Regional Water Bulk (Lower Tugela)	C	DK29	Izakhi District Municipality	Mthethuji Local Municipality	75 446
	Total: Knzuzunzwa Municipalities				75 446	0
KNB007	Greater Balweri Dwyneekroon Water Scheme	C	DK43	Harry Gwala District Municipality	Dr Nkosazana Dlamini Zuma and uMahlatheni Municipalities	70 000
	Total: Knzuzunzwa Municipalities				70 000	67 460
	Total: Knzuzunzwa Municipalities				572 237	360 662
					321 176	30 000
LIMPOPO						
IPB018	Granit Bulk Water Supply - Drought Relief*	C	DC33	Marionette District Municipality	Greater Groot Constantia Local Municipality	130 000
IPB027	Marionette Sakumvo Bulk Water Supply	C	DC33	Marionette District Municipality	Greater Groot Constantia Local Municipality	104 060
	Barbhuisfontein Poolsite	C	DC33	Marionette District Municipality	Marionette Local Municipality	50 000
	Total: Limpopo Municipalities				249 012	48 867
IPB002	Woldeka Village Bulk Water Supply	C	DC34	Vhembe District Municipality	Makhalati Local Municipality	0
	Sethembiso Kuman Bulk Water Supply	C	DC34	Vhembe District Municipality	Makhalati Local Municipality	120 000
	Total: Limpopo Municipalities				120 000	0
IPB016	Polekane Waste Water Treatment Works	B	LB354	Polekane Local Municipality	Polekane Local Municipality	440 291
	Polekane Bulk Water Supply	B	LB354	Polekane Local Municipality	Polekane Local Municipality	200 000
	Almanz Bulk Water Supply	B	LB354	Carletonville District Municipality	Polekane Local Municipality	0
	Total: Limpopo Municipalities				639 218	332 927
IPB015	Mogakwane Bulk Water Supply	B	LB367	Mogakwane Local Municipality	Mogakwane Local Municipality	0
	Total: Limpopo Municipalities				0	0
IPB019	Mosele Bulk Water Supply	C	DC47	Schublume District Municipality	Iziphumiso Local Municipality	60 000
	Neek Bulk Water Supply	C	DC47	Schublume District Municipality	Iziphumiso Local Municipality	50 000
	Schublume Bulk Water Supply (Moses)	C	DC47	Schublume District Municipality	Iziphumiso Local Municipality	100 000
	Total: Schublume Municipalities				245 000	160 000
	Total: Limpopo Municipalities				272 578	630 906
					644 491	267 927
					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

Breakdown of regional bulk infrastructure grant allocations per local municipality per project

APPENDIX VS
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 6, Part B	
					National and Municipal Financial Year 2018/19 (R'000)	2018/19 (R'000)
NORTHWEST						
NWB01.3	Madibeng Bulk Water Supply	B	NA372	Madibeng Local Municipality	-	-
NWB01.4	NW New Mowbray Bulk Water Supply (Upgrd)	B	NA371	Mowbray Local Municipality	-	-
NWB01.5	NW New Mowbray Bulk Water Supply	B	NA370	Mowbray Local Municipality	-	-
NWB01.6	NW New Mowbray Bulk Water Supply	B	NA374	Kaalfontein Local Municipality	-	-
Total: Regional Bulk Water Supply				-	-	-
NWB002	Kudu Bulk Water Supply	C	DC338	Ngaka Modiri Molema Local Municipality	-	-
NWB01.4	Mathokeng South Bulk Water Supply	C	DC338	Ngaka Modiri Molema Local Municipality	-	-
NWB009	Magalies-Mokopane Bulk Water Supply	C	DC339	Dr Ruth Segomotsi Mompati District Municipality	34 50	21 693
NWB009	Magalies-Mokopane Bulk Water Supply	C	DC339	Dr Ruth Segomotsi Mompati District Municipality	70 000	60 000
MWB03	Greater Mmabatho Bulk Water Supply	C	DC339	Dr Ruth Segomotsi Mompati District Municipality	45 000	40 000
NWB016	Pretoria East Bulk Water Treatment Works upgrade	B	NA305	IB Market Local Municipality	149 150	121 693
Total: Dr Ruth Segomotsi Mompati District Municipality				-	-	-
Total: Dr Kenneth Kaunda Municipalities				-	-	-
Total: North West Municipalities				149 150	121 693	128 660
WESTERN CAPE						
WC010.8	Wesdeneudorp Raw Water	B	WC011	Marionham Local Municipality	-	-
WC010.9	Elwes Bulk Water	B	WC011	Marionham Local Municipality	-	-
WC010.9	Clawshoek Lambertsbaai Regional Water Supply and Desalination	B	WC012	Caledberg Local Municipality	-	-
Total: West Coast Desalination				-	-	-
Total: West Coast Municipalities				-	-	-
Total: Cape Winelands Municipalities				-	-	-
Total: Overberg Municipalities				-	-	-
WC009.9	Graafwater Bulk Water Supply	B	WC031	Theewaterskloof Local Municipality	9 500	10 471
Total: Graafwater Bulk Water Treatment Plant				9 500	10 471	-
WC015	Kempton Park Desalination	B	WC041	Kempton Park Local Municipality	-	-
WC015	Kempton Park and Edenvale Bulk Water Treatment Works	B	WC041	Kempton Park Local Municipality	-	-
WC015	Kempton Park and Edenvale Bulk Water Treatment Works	B	WC045	Onkelhoek Local Municipality	-	-
Total: Edenvale Municipalities				-	-	-
WC024	Heidelberg West Bulk Water	B	WC053	Brantfontein Local Municipality	-	-
Total: Central KwaZulu-Natal Municipalities				-	-	-
Total: Western Cape Municipalities				9 500	10 471	-
National Total				1 957 000	2 060 360	2 180 005
					2 380 922	3 037 295
						3 214 346

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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
		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	FTE Target for 2018/19	Expanded Public Works Programme Integrated Grant for Municipalities		
		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	FTE Target for 2018/19	Social Sector Expanded Public Works Programme Incentive Grant for Provinces		
		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

Province /Components	Comprehensive HIV, AIDS and TB Grant		
	National and Municipal Financial Year		
	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) Province /Components	National Health Insurance Indirect Grant		
	National and Municipal Financial Year		
	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

Province	Basic Education (Vote 14)	School Infrastructure Backlogs Grant		
		National and Municipal Financial Year		
		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

Province /Components	Early Childhood Development Grant		
	National and Municipal Financial Year		
	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
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	2016/17 audited financial outcomes <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
	2016/17 service delivery performance <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 2018Submission of provincial Ilima/letsema business plans by provinces on 28 September 2018Engagement with provinces at the pre-national assessment panel on submitted business plans during October/November 2018 prior to final national assessment panel meetingEvaluation and recommendation of business plans by national assessment panel between November 2018 and February 2019Send funding agreements to provinces by February/March 2019 to be signed by Heads of Department, Chief Financial Officers, and Ilima/Letsema coordinatorsApproval of business plans by the transferring officer before 29 March 2019Inform provinces of approval of the business plans by March or April 2019Approval 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 2018Submission of signed preliminary provincial and individual Land Care business plans by provinces by 28 September 2018Engagement by DAFF with provinces on business plans submitted before provincial assessment panel and prior to the national assessment panelEvaluation and recommendation of business plans by national assessment panel before the end of February 2019Interactions 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 2019Notify provinces of the approval of business plans before quarterly transferSend 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"> ○ Mpumalanga: R62.9 million ○ Northern Cape: R55.9 million ○ North West: R68.3 million ○ Western Cape: R80.3 million <ul style="list-style-type: none"> • 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"> ○ criteria that will be used to evaluate the capacity of municipalities to administer the function on behalf of the province ○ a policy framework for funding municipalities that administer the service ○ 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
Process for approval of 2019/20 business plans	<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 <p>• The process for approval for the 2019 MTEF allocations will be in line with the performance based incentive approach guidelines published by National Treasury</p>

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	
	<ul style="list-style-type: none"> to the trends in the epidemic as relevant to respective provinces and PEDs 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 psychosocial 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	
	2016/17 service delivery performance <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 ActProgramme 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 2019Transferring 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: <table style="margin-left: 20px;"> <tr> <td>○ planned</td> <td style="text-align: right;">33</td> </tr> <tr> <td>○ equipped</td> <td style="text-align: right;">33</td> </tr> <tr> <td>○ constructed</td> <td style="text-align: right;">12</td> </tr> <tr> <td>○ maintained</td> <td style="text-align: right;">31</td> </tr> </table> 	○ planned	33	○ equipped	33	○ constructed	12	○ maintained	31
○ 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	<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 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	<p>Responsibilities of the national department</p> <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 <p>Responsibilities of provincial departments</p> <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	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ○ defined follow-up treatment of school health learners and provision of assistive devices ● 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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Government Gazette Staatskoerant

REPUBLIC OF SOUTH AFRICA
REPUBLIEK VAN SUID AFRIKA

Vol. 636

15 June
Junie 2018

No. 41704

PART 3 OF 4



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ISSN 1682-5843



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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 benefiting facility The receiving officer must supply the head of each benefiting 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		
	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ 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: <ul style="list-style-type: none"> ○ Free State: <ul style="list-style-type: none"> – Matjhabeng: R66.2 million ○ Gauteng: <ul style="list-style-type: none"> – Merafong City: R46.9 million – Rand West City: R73.4 million – Mogale City: R31.1 million ○ Limpopo: <ul style="list-style-type: none"> – Thabazimbi: R32.4 million – Elias Motsoaledi: R25.6 million – Lephalale: R28.1 million – Fetakgomo Tubatse: R59.1 million – Mogalakwena: R20.0 million ○ Mpumalanga: <ul style="list-style-type: none"> – Emalahleni: R63.9 million – Steve Tshwete: R37.5 million – Thaba Chweu: R32.9 million ○ Northern Cape: <ul style="list-style-type: none"> – Tsantsabane: R24.8 million – Ga-Segonyana: R25.7 million – Gamagara: R24.7 million – Kgeteloapele: R20.9 million – Joe Morolong: R20.0 million – Khai-Ma: R20.0 million ○ North West: <ul style="list-style-type: none"> – Kgetlengrivers: 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	2016/17 audited financial outcome <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
	2016/17 service delivery performance <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 quantums 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	2016/17 audited financial outcome
	<ul style="list-style-type: none"> New grant
Projected life	2016/17 service delivery performance
	<ul style="list-style-type: none"> New grant
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
Process for approval of the 2019/20 business plans	<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	• Grant continues until the end of 2020/21 financial year, subject to review
MTEF allocations	• 2018/19: R416 million; 2019/20: R452 million and 2020/21: R476 million
Payment schedule	• 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: ◦ 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 <p>Maintenance component</p> <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	2016/17 audited financial outcomes
	<ul style="list-style-type: none"> ● New grant 2016/17 service delivery performance <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
School sport: 38 per cent	
	<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
Community sport and active recreation: 35 per cent	
	Siyadlala: 17 per cent <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
Club development: 18 per cent	
	<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
Sport academies: 11 per cent	
	<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
Transversal matters: 7 per cent	
	<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
	<p>Projected life</p> <ul style="list-style-type: none"> • Grant continues until 2020/21, subject to review <p>MTEF allocations</p> <ul style="list-style-type: none"> • 2018/19: R587 million; 2019/20: R620 million and 2020/21: R654 million <p>Payment schedule</p> <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	
Process for approval of 2019/20 business plans	<ul style="list-style-type: none">• Ensure organisational capacity to deliver on the programmes that are implemented through the grant• 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 dependent 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
	<p>Process for approval of the 2019/20 Road Asset Management Plan (RAMP)</p> <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> <table> <tbody> <tr> <td>Number of cumulative annual vehicles subsidised</td><td>77 831</td></tr> <tr> <td>Number of vehicles subsidised</td><td>67 343</td></tr> <tr> <td>Number of kilometres subsidised</td><td>242 012 716</td></tr> <tr> <td>Subsidy per passenger</td><td>R17.37</td></tr> <tr> <td>Subsidy per kilometre operated</td><td>R21.66</td></tr> <tr> <td>Kilometres operated per vehicles</td><td>3 109</td></tr> <tr> <td>Passengers per vehicle</td><td>3 877</td></tr> <tr> <td>Passengers per trip operated</td><td>49</td></tr> <tr> <td>Employees per vehicle</td><td>2</td></tr> </tbody> </table>	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
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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"> Umzimbe 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	
	<ul style="list-style-type: none"> ○ 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: <ul style="list-style-type: none"> ○ 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: <ul style="list-style-type: none"> ○ 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 <p>MIG-2</p> <ul style="list-style-type: none"> ● Initial eligibility and qualification: <ul style="list-style-type: none"> ○ uMhlathuze 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
Responsibilities of provincial departments responsible for local government	
	<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	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> The grant had an allocation of R103 million of which R19 million (23 per cent) was spent <p>2016/17 service delivery performance</p> <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	<p>Responsibilities of the national department</p> <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 <p>Responsibilities of municipalities</p> <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	
	Responsibilities of municipalities <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	2016/17 audited financial outcome
	<ul style="list-style-type: none"> R1.9 billion was allocated and transferred to municipalities
Projected life	2016/17 service delivery performance
	<ul style="list-style-type: none"> 94 540 households were connected including connections funded from roll-overs
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, subsised 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	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • R266 million was allocated and transferred to municipalities <p>2016/17 service delivery performance</p> <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	<p>Responsibilities of the national department</p> <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 <p>Responsibilities of municipalities</p> <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	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • R130 million was allocated and transferred to 16 municipalities <p>2016/17 service delivery performance</p> <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) ○ Umhlatuze (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	<p>Responsibilities of the National Treasury</p> <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 <p>Responsibilities of municipalities</p> <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	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	<p>2016/17 audited financial outcomes</p> <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 <p>2016/17 service delivery performance</p> <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	<p>Responsibilities of the national department</p> <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 <p>Responsibilities of the eligible municipalities</p> <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	2016/17 audited financial outcomes
	<ul style="list-style-type: none"> Of the R102 million that was allocated, R102 million (100 per cent) was transferred to municipalities
	2016/17 service delivery performance
	<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	Responsibilities of the national department <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 Norvalspond 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 benefitting 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