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## PART 2 OF 2

**PROVINCIAL AND LOCAL GOVERNMENT  
CONDITIONAL GRANT FRAMEWORKS,  
ALLOCATIONS TO MUNICIPALITIES AND  
SCHEDULE 8 ALLOCATIONS TO PROVINCES  
2010/2011**

**IN TERMS OF THE DIVISION OF REVENUE  
ACT  
(ACT No. 1 OF 2010)**

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**Schedule 3**

**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**  
**(National and Municipal Financial Years)**

**Schedule 3**  
**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>				TOTAL ALLOCATIONS TO MUNICIPALITIES							
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)
EASTERN CAPE													
A	NMA Nelson Mandela Bay	602 883	686 623	759 738		686 623	759 738	1 407 351	1 622 525	1 916 997	1 411 262	1 622 525	1 916 997
B	EC101 Camdeboo	29 339	33 081	36 392	29 339	33 081	36 392	42 129	49 131	56 884	42 419	49 131	56 884
B	EC102 Blue Crane Route	31 051	35 012	38 515	31 051	35 012	38 515	45 991	54 312	61 126	45 991	54 312	61 126
B	EC103 Ikwezi	11 553	13 010	14 297	11 553	13 010	14 297	20 569	23 695	26 865	20 569	23 695	26 865
B	EC104 Makana	53 620	60 557	66 657	53 620	60 557	66 657	104 429	110 108	109 007	104 429	110 108	109 007
B	EC105 Ndlambe	43 896	49 614	54 629	43 896	49 614	54 629	75 319	94 852	94 724	75 319	94 852	94 724
B	EC106 Sunday's River Valley	25 710	28 959	31 837	25 710	28 959	31 837	53 928	63 450	74 970	53 928	63 450	74 970
B	EC107 Baviaans	12 094	13 619	14 969	12 094	13 619	14 969	24 371	29 643	32 889	24 661	29 643	32 889
B	EC108 Kouga	34 882	39 829	44 020	34 882	39 829	44 020	57 470	65 370	74 288	57 760	65 370	74 288
B	EC109 Kou-kamma	22 754	25 642	28 202	22 754	25 642	28 202	37 288	40 613	46 425	37 288	40 613	46 425
C	DC10 Cacadu District Municipality	69 387	73 487	77 298	69 387	73 487	77 298	112 008	84 087	90 206	112 008	84 087	90 206
Total: Cacadu Municipalities		334 287	372 811	406 817	334 287	372 811	406 817	573 502	615 261	667 382	574 372	615 261	667 382
B	EC121 Mbashe	77 759	87 555	96 241	77 759	87 555	96 241	192 956	145 621	314 150	192 956	145 621	314 150
B	EC122 Mquma	112 592	126 838	139 485	112 592	126 838	139 485	168 565	210 206	275 726	168 565	210 206	275 726
B	EC123 Great Kei	24 084	27 121	29 826	24 084	27 121	29 826	36 796	45 803	56 586	36 796	45 803	56 586
B	EC124 Amathlathi	69 462	78 216	86 017	69 462	78 216	86 017	119 082	112 204	132 141	119 372	112 204	132 141
B	EC125 Buffalo City	508 895	583 459	643 912	508 895	583 459	643 912	823 844	1 295 676	1 687 867	824 237	1 295 676	1 687 867
B	EC126 Ngushwa	47 261	53 215	58 522	47 261	53 215	58 522	68 988	73 792	81 805	68 988	73 792	81 805
B	EC127 Nkonkobe	72 656	81 821	89 988	72 656	81 821	89 988	95 576	113 318	118 665	95 576	113 318	118 665
B	EC128 Nxuba	16 259	18 314	20 141	16 259	18 314	20 141	26 248	30 223	34 198	26 248	30 223	34 198
C	DC12 Amatole District Municipality	481 040	516 050	565 555	481 040	516 050	565 555	867 304	935 598	1 028 855	865 865	935 598	1 028 855
Total: Amatole Municipalities		1 410 008	1 572 589	1 729 686	1 410 008	1 572 589	1 729 686	2 399 358	2 962 441	3 729 991	2 398 603	2 962 441	3 729 991
B	EC131 Inxuba Yethemba	32 832	37 003	40 712	32 832	37 003	40 712	60 097	65 197	76 270	60 097	65 197	76 270
B	EC132 Tsolwana	19 031	21 409	23 526	19 031	21 409	23 526	36 616	33 129	37 536	35 873	33 129	37 536
B	EC133 Inkwanca	13 503	15 201	16 709	13 503	15 201	16 709	23 212	26 227	29 024	23 212	26 227	29 024
B	EC134 Luthuli	86 908	97 879	107 646	86 908	97 879	107 646	125 790	145 427	160 143	125 914	145 427	160 143
B	EC135 Intsika Yethu	69 276	77 962	85 679	69 276	77 962	85 679	150 831	151 738	129 006	150 914	151 738	129 006
B	EC136 Emalahleni	51 330	57 778	63 510	51 330	57 778	63 510	109 051	125 698	114 851	108 973	125 698	114 851
B	EC137 Engcobo	46 997	52 915	58 166	46 997	52 915	58 166	111 948	119 541	155 507	112 238	119 541	155 507
B	EC138 Sakhisizwe	27 217	30 659	33 721	27 217	30 659	33 721	60 792	51 379	52 351	60 461	51 379	52 351
C	DC13 Chris Hani District Municipality	281 530	316 327	347 648	281 530	316 327	347 648	605 039	716 778	859 049	606 596	716 778	859 049
Total: Chris Hani Municipalities		628 623	707 132	777 317	628 623	707 132	777 317	1 283 376	1 435 115	1 613 737	1 284 277	1 435 115	1 613 737

**Schedule 3**  
**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
B	EC141 Elundini	50 021	56 309	61 879	50 021	56 309	61 879	83 276	124 199	150 263	83 276	124 199	150 263
B	EC142 Senqu	66 493	74 893	82 378	66 493	74 893	82 378	108 825	105 735	123 389	109 115	105 735	123 389
B	EC143 Maletswai	17 620	19 842	21 814	17 620	19 842	21 814	40 130	44 745	44 450	40 130	44 745	44 450
B	EC144 Gasiep	19 221	21 663	23 832	19 221	21 663	23 832	37 509	38 881	41 203	37 509	38 881	41 203
C	DC14 Ukhahlamba District Municipality	125 943	141 618	155 629	125 943	141 618	155 629	261 205	287 614	332 917	260 358	287 614	332 917
<b>Total: Ukhahlamba Municipalities</b>		<b>279 299</b>	<b>314 324</b>	<b>345 532</b>	<b>279 299</b>	<b>314 324</b>	<b>345 532</b>	<b>530 945</b>	<b>601 174</b>	<b>692 223</b>	<b>530 388</b>	<b>601 174</b>	<b>692 223</b>
B	EC151 Mbitzana	75 758	85 262	93 698	75 758	85 262	93 698	161 372	192 768	179 784	161 372	192 768	179 784
B	EC152 Ntshankulu	41 957	47 220	51 884	41 957	47 220	51 884	70 887	91 269	107 179	71 177	91 269	107 179
B	EC153 Ngquba Hill	73 505	82 747	90 938	73 505	82 747	90 938	153 476	242 863	202 207	153 310	242 863	202 207
B	EC154 Port St Johns	44 714	50 321	55 292	44 714	50 321	55 292	101 420	86 075	82 218	101 710	86 075	82 218
B	EC155 Nyandeni	88 682	99 862	109 800	88 682	99 862	109 800	135 976	148 967	170 224	135 976	148 967	170 224
B	EC156 Mhlontlo	67 972	76 537	84 145	67 972	76 537	84 145	197 211	168 324	171 457	197 501	168 324	171 457
B	EC157 King Sabata Dalindyebo	127 858	144 365	159 022	127 858	144 365	159 022	213 184	253 855	267 683	213 474	253 855	267 683
C	DC15 O.R. Tambo District Municipality	406 208	456 876	502 252	406 208	456 876	502 252	1 068 076	1 275 015	1 443 754	1 069 049	1 275 015	1 443 754
<b>Total: O.R. Tambo Municipalities</b>		<b>926 655</b>	<b>1 043 190</b>	<b>1 147 030</b>	<b>926 655</b>	<b>1 043 190</b>	<b>1 147 030</b>	<b>2 101 601</b>	<b>2 459 136</b>	<b>2 624 507</b>	<b>2 103 568</b>	<b>2 459 136</b>	<b>2 624 507</b>
B	EC442 Umzimvubu	71 442	80 440	88 427	71 442	80 440	88 427	178 862	194 467	174 898	179 152	194 467	174 898
B	EC441 Matatiele	71 817	80 870	88 896	71 817	80 870	88 896	131 253	159 082	193 007	131 543	159 082	193 007
C	DC44 Alfred Nzo District Municipality	125 171	140 777	154 706	125 171	140 777	154 706	337 611	361 055	411 212	326 048	361 055	411 212
<b>Total: Alfred Nzo Municipalities</b>		<b>268 431</b>	<b>302 088</b>	<b>332 029</b>	<b>268 431</b>	<b>302 088</b>	<b>332 029</b>	<b>647 725</b>	<b>714 603</b>	<b>779 116</b>	<b>636 742</b>	<b>714 603</b>	<b>779 116</b>
<b>Total: Eastern Cape Municipalities</b>		<b>4 450 185</b>	<b>4 998 756</b>	<b>5 498 148</b>	<b>4 450 185</b>	<b>4 998 756</b>	<b>5 498 148</b>	<b>8 943 858</b>	<b>10 410 254</b>	<b>12 023 954</b>	<b>8 939 213</b>	<b>10 410 254</b>	<b>12 023 954</b>

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EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE <sup>1</sup>				TOTAL ALLOCATIONS TO MUNICIPALITIES									
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year			
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		
FREE STATE															
	B	FS161	Letsemeng	40 637	45 817	50 407	40 637	45 817	50 407	59 581	66 267	74 849	59 581	66 267	74 849
	B	FS162	Kopanong	72 760	82 060	90 301	72 760	82 060	90 301	106 795	134 190	190 377	106 795	134 190	190 377
	B	FS163	Mohokare	40 862	46 076	50 691	40 862	46 076	50 691	55 775	64 197	72 376	55 775	64 197	72 376
	C	DC16	Xhariep District Municipality	13 372	14 528	15 565	13 372	14 528	15 565	15 122	16 568	17 815	15 122	16 568	17 815
		Total: Xhariep Municipalities	167 631	188 481	206 964	167 631	188 481	206 964	237 274	281 222	355 416	237 274	281 222	355 416	
	B	FS171	Naledi	29 882	33 691	37 064	29 882	33 691	37 064	44 425	54 339	56 767	44 715	54 339	56 767
	B	FS172	Mangaung	494 273	565 491	624 239	494 273	565 491	624 239	729 702	812 436	904 748	730 203	812 436	904 748
	B	FS173	Maseru	53 916	60 809	66 908	53 916	60 809	66 908	76 600	85 621	101 418	76 600	85 621	101 418
	C	DC17	Mofheo District Municipality	152 312	157 537	144 936	152 312	157 537	144 936	154 642	159 577	147 186	154 932	159 577	147 186
	Total: Mofheo Municipalities	730 383	817 527	873 146	730 383	817 527	873 146	1 005 370	1 111 973	1 210 118	1 006 452	1 111 973	1 210 118		
Lejweletswa District Municipality	B	FS181	Masilonyana	66 189	74 634	82 113	66 189	74 634	82 113	99 311	110 382	121 031	99 311	110 382	121 031
	B	FS182	Tokologo	34 525	38 912	42 800	34 525	38 912	42 800	71 637	108 006	89 782	71 637	108 006	89 782
	B	FS183	Tswelopele	48 822	55 048	60 561	48 822	55 048	60 561	71 570	82 352	93 277	71 570	82 352	93 277
	B	FS184	Matjhabeng	358 900	406 057	447 544	358 900	406 057	447 544	535 025	614 888	678 051	536 008	614 888	678 051
	B	FS185	Nala	111 999	126 326	139 012	111 999	126 326	139 012	157 798	177 759	197 809	157 798	177 759	197 809
	C	DC18	Lejweletswa District Municipality	90 922	96 169	101 063	90 922	96 169	101 063	93 252	98 209	103 313	93 542	98 209	103 313
		Total: Lejweletswa Municipalities	711 356	797 146	873 093	711 356	797 146	873 093	1 028 593	1 191 596	1 283 263	1 029 867	1 191 596	1 283 263	
	B	FS191	Setsoto	133 874	151 000	166 160	133 874	151 000	166 160	194 592	216 630	245 017	197 801	216 630	245 017
	B	FS192	Dikgatlong	103 057	116 494	128 277	103 057	116 494	128 277	149 466	195 160	243 107	149 466	195 160	243 107
	B	FS193	Nketoana	62 145	70 092	77 121	62 145	70 092	77 121	87 412	100 375	119 881	87 412	100 375	119 881
Mofutsanyana District Municipality	B	FS194	Matuti a Phofung	267 069	301 604	332 128	267 069	301 604	332 128	496 802	573 641	586 757	496 800	573 641	586 757
	B	FS195	Phumelela	44 238	49 871	54 858	44 238	49 871	54 858	66 237	78 358	105 046	66 237	78 358	105 046
	C	DC19	Thabo Mofutsanyana District Municipality	59 868	64 177	68 114	59 868	64 177	68 114	62 532	66 217	70 364	62 654	66 217	70 364
		Total: Thabo Mofutsanyana Municipalities	670 251	753 237	826 659	670 251	753 237	826 659	1 057 040	1 230 381	1 370 172	1 060 370	1 230 381	1 370 172	
	B	FS201	Mochaka	135 789	153 130	168 490	135 789	153 130	168 490	178 310	197 030	222 978	178 962	197 030	222 978
	B	FS203	Ngwathe	126 766	142 969	157 312	126 766	142 969	157 312	175 339	202 301	231 171	175 339	202 301	231 171
	B	FS204	Metsimaholo	79 048	89 636	98 891	79 048	89 636	98 891	117 214	141 581	153 419	117 214	141 581	153 419
	B	FS205	Matibhe	61 766	69 644	76 618	61 766	69 644	76 618	89 228	101 036	109 820	89 228	101 036	109 820
	C	DC20	Fezile Dabi District Municipality	122 988	128 476	133 751	122 988	128 476	133 751	125 318	135 016	146 001	125 608	135 016	146 001
		Total: Fezile Dabi Municipalities	526 357	583 856	635 062	526 357	583 856	635 062	685 409	776 965	863 390	686 351	776 965	863 390	
Total: Free State Municipalities		2 805 978	3 140 248	3 414 925	2 805 978	3 140 248	3 414 925	4 013 687	4 592 137	5 082 360	4 020 313	4 592 137	5 082 360		

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Category	Municipality	EQUITABLE SHARE <sup>1</sup>					TOTAL ALLOCATIONS TO MUNICIPALITIES				
		National Financial Year		Municipal Financial Year		National Financial Year	National Financial Year		Municipal Financial Year		Municipal Financial Year
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
<b>GAUTENG</b>											
A	EKU Ekurhuleni	1 471 409	1 677 189	1 856 224	1 471 409	1 677 189	2 168 744	2 431 183	2 169 138	2 431 183	2 715 610
A	JHB City of Johannesburg	1 704 648	1 969 607	2 203 924	1 704 648	1 969 607	3 750 300	4 103 266	3 788 099	4 103 266	3 986 893
A	TSH City of Tshwane	717 978	827 506	921 982	717 978	827 506	2 137 373	1 987 258	2 139 921	1 987 258	2 461 872
B	GT461 Nokeng tsa Taamane	28 495	32 249	35 538	28 495	32 249	49 740	59 882	50 030	59 882	62 524
B	GT462 Kungwini	65 336	74 383	82 150	65 336	74 383	115 226	114 134	115 516	114 134	158 626
C	DC46 Metsweding District Municipality	26 015	27 667	29 188	26 015	27 667	44 015	41 707	44 015	41 707	42 438
	<b>Total: Metsweding Municipalities</b>	<b>119 846</b>	<b>134 299</b>	<b>146 876</b>	<b>119 846</b>	<b>134 299</b>	<b>208 981</b>	<b>215 723</b>	<b>209 561</b>	<b>215 723</b>	<b>263 588</b>
B	GT421 Emfuleni	498 815	564 602	622 584	498 815	564 602	648 977	731 227	651 872	731 227	845 583
B	GT422 Midvaal	37 448	42 593	47 026	37 448	42 593	61 862	71 737	61 862	71 737	77 052
B	GT423 Lesedi	48 093	54 400	59 922	48 093	54 400	71 082	79 579	71 082	79 579	90 307
C	DC42 Sediberg District Municipality	213 221	222 569	231 574	213 221	222 569	269 221	262 665	269 221	262 665	288 824
	<b>Total: Sediberg Municipalities</b>	<b>797 577</b>	<b>884 164</b>	<b>961 105</b>	<b>797 577</b>	<b>884 164</b>	<b>1 051 142</b>	<b>1 145 207</b>	<b>1 054 037</b>	<b>1 145 207</b>	<b>1 301 766</b>
B	GT481 Mogale City	173 321	196 622	217 050	173 321	196 622	266 027	346 401	266 473	346 401	409 622
B	GT482 Randfontein	73 559	83 491	92 105	73 559	83 491	109 374	129 815	110 161	129 815	131 177
B	GT483 Westonaria	79 143	89 229	98 192	79 143	89 229	150 560	178 453	152 371	178 453	206 825
B	NW405 Meratong City	147 257	166 393	183 414	147 257	166 393	221 804	234 370	222 535	234 370	264 851
C	DC48 West Rand District Municipality	160 459	168 637	176 554	160 459	168 637	185 125	194 257	185 415	194 257	216 704
	<b>Total: West Rand Municipalities</b>	<b>633 739</b>	<b>704 373</b>	<b>767 315</b>	<b>633 739</b>	<b>704 373</b>	<b>932 777</b>	<b>1 083 295</b>	<b>936 841</b>	<b>1 083 295</b>	<b>1 229 178</b>
	<b>Total: Gauteng Municipalities</b>	<b>5 445 197</b>	<b>6 197 137</b>	<b>6 857 427</b>	<b>5 445 197</b>	<b>6 197 137</b>	<b>10 249 317</b>	<b>10 965 932</b>	<b>10 297 596</b>	<b>10 965 932</b>	<b>11 958 907</b>

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**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>				TOTAL ALLOCATIONS TO MUNICIPALITIES							
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
KWAZULU-NATAL													
A	ETH eThekweni	1 414 534	1 631 503	1 787 032	1 414 534	1 631 503	1 787 032	2 669 488	2 538 365	2 843 302	2 682 856	2 538 365	2 843 302
B	KZN211 Vulamehlo	24 501	27 573	30 296	24 501	27 573	30 296	37 748	43 389	49 043	37 748	43 389	49 043
B	KZN212 uMdoni	20 802	23 487	25 849	20 802	23 487	25 849	38 120	48 755	58 989	38 120	48 755	58 989
B	KZN213 Umzombe	60 966	68 625	75 428	60 966	68 625	75 428	83 465	106 557	117 705	83 465	106 557	117 705
B	KZN214 uMuziwabantu	30 377	34 213	37 616	30 377	34 213	37 616	55 705	56 656	71 668	55 705	56 656	71 668
B	KZN215 Ezinqolweni	18 112	20 395	22 425	18 112	20 395	22 425	38 272	43 860	48 252	38 272	43 860	48 252
B	KZN216 Hibiscus Coast	70 295	79 826	88 144	70 295	79 826	88 144	111 927	147 445	161 303	112 217	147 445	161 303
C	DC21 Ugu District Municipality	199 841	224 181	246 271	199 841	224 181	246 271	403 079	466 002	539 179	403 767	466 002	539 179
Total: Ugu Municipalities		424 894	478 301	526 029	424 894	478 301	526 029	768 316	912 664	1 046 139	769 294	912 664	1 046 139
B	KZN221 uMshwathi	41 165	46 346	50 962	41 165	46 346	50 962	64 029	82 214	101 264	64 029	82 214	101 264
B	KZN222 uMngeni	26 617	30 313	33 486	26 617	30 313	33 486	42 664	47 899	55 013	42 664	47 899	55 013
B	KZN223 Mpofana	16 695	18 813	20 696	16 695	18 813	20 696	26 983	30 771	34 751	26 983	30 771	34 751
B	KZN224 Impendle	16 386	18 443	20 274	16 386	18 443	20 274	27 122	31 915	36 360	27 122	31 915	36 360
B	KZN225 Msunduzi	267 211	309 968	343 311	267 211	309 968	343 311	411 304	475 593	525 669	411 698	475 593	525 669
B	KZN226 Mkhambathini	20 601	23 183	25 478	20 601	23 183	25 478	39 195	36 010	41 282	39 195	36 010	41 282
B	KZN227 Richmond	21 684	24 409	26 835	21 684	24 409	26 835	35 158	40 199	45 550	35 158	40 199	45 550
C	DC22 uMgungundlovu District Municipality	258 183	272 874	297 778	258 183	272 874	297 778	331 314	360 764	404 414	331 314	360 764	404 414
Total: uMgungundlovu Municipalities		668 542	744 347	818 820	668 542	744 347	818 820	977 770	1 105 365	1 244 303	978 164	1 105 365	1 244 303
B	KZN232 Emmaabethi-Ladysmith	83 304	94 065	103 561	83 304	94 065	103 561	159 773	184 768	183 165	159 773	184 768	183 165
B	KZN233 Indaka	44 140	49 711	54 667	44 140	49 711	54 667	60 084	70 465	77 952	60 084	70 465	77 952
B	KZN234 Umtshezi	21 569	24 411	26 893	21 569	24 411	26 893	47 917	50 412	48 972	47 917	50 412	48 972
B	KZN235 Okhahlamba	44 542	50 161	55 157	44 542	50 161	55 157	62 417	78 753	90 744	62 417	78 753	90 744
B	KZN236 Imbabazane	47 956	53 996	59 382	47 956	53 996	59 382	82 335	77 070	98 552	82 335	77 070	98 552
C	DC23 Uthukela District Municipality	198 196	222 676	244 720	198 196	222 676	244 720	359 118	413 643	491 642	361 985	413 643	491 642
Total:Uthukela Municipalities		439 707	495 021	544 379	439 707	495 021	544 379	771 644	875 112	991 028	774 511	875 112	991 028
B	KZN241 Endumeni	19 788	22 437	24 741	19 788	22 437	24 741	30 261	34 927	39 504	30 261	34 927	39 504
B	KZN242 Nquthu	47 451	53 432	58 735	47 451	53 432	58 735	79 352	87 188	124 496	79 352	87 188	124 496
B	KZN244 Msinga	46 328	52 132	57 271	46 328	52 132	57 271	127 559	103 749	148 455	127 559	103 749	148 455
B	KZN245 Umvoti	30 040	33 838	37 203	30 040	33 838	37 203	43 489	55 383	62 701	43 489	55 383	62 701
C	DC24 Umzinyathi District Municipality	132 014	148 391	163 102	132 014	148 391	163 102	284 430	353 161	404 272	283 992	353 161	404 272
Total: Umzinyathi Municipalities		275 622	310 230	341 052	275 622	310 230	341 052	565 090	634 406	779 429	564 652	634 406	779 429
B	KZN252 Newcastle	225 777	255 395	281 462	225 777	255 395	281 462	322 800	365 859	429 987	323 090	365 859	429 987
B	KZN253 eMadlangeni	9 622	10 817	11 875	9 622	10 817	11 875	18 792	21 730	24 661	18 792	21 730	24 661
B	KZN254 Dannhauser	34 578	38 930	42 798	34 578	38 930	42 798	68 617	63 806	80 997	68 617	63 806	80 997
C	DC25 Amajuba District Municipality	78 331	86 968	95 266	78 331	86 968	95 266	128 242	145 406	157 438	124 809	145 406	157 438
Total: Amajuba Municipalities		348 308	392 110	431 401	348 308	392 110	431 401	538 451	596 801	693 083	535 308	596 801	693 083

**Schedule 3**  
**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
B	KZN261 eDumbe	26 395	29 732	32 694	26 395	29 732	32 694	41 700	48 440	55 492	41 700	48 440	55 492
B	KZN262 uPhongolo	43 874	49 420	54 356	43 874	49 420	54 356	83 135	83 453	114 411	83 135	83 453	114 411
B	KZN263 uPhongolo	57 815	65 083	71 546	57 815	65 083	71 546	85 455	97 637	108 690	85 455	97 637	108 690
B	KZN265 Nongoma	49 419	55 621	61 124	49 419	55 621	61 124	112 607	121 032	128 558	112 607	121 032	128 558
B	KZN266 Ulundi	56 601	63 711	70 018	56 601	63 711	70 018	79 341	92 815	104 080	79 341	92 815	104 080
C	DC26 Zululand District Municipality	198 670	223 201	245 293	198 670	223 201	245 293	417 714	502 027	556 299	417 714	502 027	556 299
<b>Total:</b>	<b>Zululand Municipalities</b>	<b>432 774</b>	<b>486 768</b>	<b>535 032</b>	<b>432 774</b>	<b>486 768</b>	<b>535 032</b>	<b>819 953</b>	<b>945 403</b>	<b>1 067 530</b>	<b>819 953</b>	<b>945 403</b>	<b>1 067 530</b>
B	KZN271 Umhlathayalingana	35 750	40 230	44 195	35 750	40 230	44 195	62 938	79 203	95 242	62 938	79 203	95 242
B	KZN272 Jozini	48 546	54 641	60 038	48 546	54 641	60 038	104 280	163 615	212 308	104 280	163 615	212 308
B	KZN273 The Big Five False Bay	9 747	10 956	12 026	9 747	10 956	12 026	19 061	22 052	25 094	19 061	22 052	25 094
B	KZN274 Hlabisa	39 265	44 144	48 471	39 265	44 144	48 471	70 318	92 435	144 728	70 318	92 435	144 728
B	KZN275 Mthunzwa	12 309	13 861	15 239	12 309	13 861	15 239	25 022	24 511	28 008	25 022	24 511	28 008
C	DC27 Umkhanyakude District Municipality	133 129	149 636	164 469	133 129	149 636	164 469	354 413	402 284	440 333	354 413	402 284	440 333
<b>Total:</b>	<b>Umkhanyakude Municipalities</b>	<b>278 746</b>	<b>313 468</b>	<b>344 438</b>	<b>278 746</b>	<b>313 468</b>	<b>344 438</b>	<b>636 031</b>	<b>784 101</b>	<b>945 713</b>	<b>636 031</b>	<b>784 101</b>	<b>945 713</b>
B	KZN281 Mfolozi	31 241	35 138	38 604	31 241	35 138	38 604	66 433	58 246	70 640	66 433	58 246	70 640
B	KZN282 uMhlathuze	145 629	165 170	182 243	145 629	165 170	182 243	208 555	246 864	287 140	208 555	246 864	287 140
B	KZN283 Ntambanana	14 750	16 575	18 199	14 750	16 575	18 199	51 575	39 550	81 986	51 575	39 550	81 986
B	KZN284 Umlalazi	58 565	65 906	72 422	58 565	65 906	72 422	124 889	127 471	131 032	124 889	127 471	131 032
B	KZN285 Mthonjaneni	18 193	20 491	22 530	18 193	20 491	22 530	29 089	41 953	65 967	29 089	41 953	65 967
B	KZN286 Nkandla	34 332	38 627	42 427	34 332	38 627	42 427	110 981	87 223	160 328	110 981	87 223	160 328
C	DC28 uThungulu District Municipality	259 978	288 406	315 853	259 978	288 406	315 853	422 000	492 038	613 017	422 000	492 038	613 017
<b>Total:</b>	<b>uThungulu Municipalities</b>	<b>562 687</b>	<b>630 313</b>	<b>692 277</b>	<b>562 687</b>	<b>630 313</b>	<b>692 277</b>	<b>1 013 521</b>	<b>1 093 345</b>	<b>1 410 109</b>	<b>1 013 521</b>	<b>1 093 345</b>	<b>1 410 109</b>
B	KZN291 Mandeni	49 629	55 886	61 456	49 629	55 886	61 456	98 899	110 929	125 763	98 899	110 929	125 763
B	KZN292 KwaDukuza	50 940	58 202	64 441	50 940	58 202	64 441	93 981	112 817	125 472	93 981	112 817	125 472
B	KZN293 Ndwedwe	43 443	48 882	53 707	43 443	48 882	53 707	94 816	149 303	130 987	94 816	149 303	130 987
B	KZN294 Maphumulo	33 488	37 695	41 426	33 488	37 695	41 426	50 803	57 402	64 251	50 803	57 402	64 251
C	DC29 iLembe District Municipality	178 694	200 114	219 728	178 694	200 114	219 728	339 689	405 514	491 968	339 689	405 514	491 968
<b>Total:</b>	<b>iLembe Municipalities</b>	<b>356 194</b>	<b>400 779</b>	<b>440 757</b>	<b>356 194</b>	<b>400 779</b>	<b>440 757</b>	<b>678 188</b>	<b>835 965</b>	<b>938 441</b>	<b>678 188</b>	<b>835 965</b>	<b>938 441</b>
B	KZN431 Ingwe	35 213	39 645	43 579	35 213	39 645	43 579	69 691	81 052	116 552	69 691	81 052	116 552
B	KZN432 Kwa Sani	8 754	9 857	10 832	8 754	9 857	10 832	25 049	35 034	42 721	25 049	35 034	42 721
B	KZN433 Greater Kokstad	36 196	40 906	45 058	36 196	40 906	45 058	55 036	65 152	70 723	55 036	65 152	70 723
B	KZN434 Ubuhlebezwe	35 479	39 934	43 888	35 479	39 934	43 888	111 431	117 488	128 558	111 431	117 488	128 558
B	KZN435 Umzimkhulu	59 411	66 898	73 551	59 411	66 898	73 551	113 735	198 201	177 040	113 735	198 201	177 040
C	DC43 Sisonke District Municipality	136 284	175 760	193 166	136 284	175 760	193 166	272 646	314 741	362 120	272 646	314 741	362 120
<b>Total:</b>	<b>Sisonke Municipalities</b>	<b>331 336</b>	<b>373 000</b>	<b>410 073</b>	<b>331 336</b>	<b>373 000</b>	<b>410 073</b>	<b>647 588</b>	<b>811 668</b>	<b>855 307</b>	<b>647 588</b>	<b>811 668</b>	<b>855 307</b>
<b>Total:</b>	<b>KwaZulu-Natal Municipalities</b>	<b>5 533 344</b>	<b>6 255 840</b>	<b>6 871 291</b>	<b>5 533 344</b>	<b>6 255 840</b>	<b>6 871 291</b>	<b>10 086 040</b>	<b>11 133 196</b>	<b>12 814 385</b>	<b>10 086 040</b>	<b>11 133 196</b>	<b>12 814 385</b>



**Schedule 3**  
**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
LIMPOPO													
B	LIM473 Makhuduthamaga	107 338	120 858	132 909	107 338	120 858	132 909	148 646	167 147	185 251	148 936	167 147	185 251
B	LIM474 Feakgomo	33 103	37 236	40 907	33 103	37 236	40 907	57 549	63 461	66 956	57 549	63 461	66 956
B	LIM471 Ephraim Mogale	52 272	58 862	64 744	52 272	58 862	64 744	70 420	80 095	92 117	70 420	80 095	92 117
B	LIM472 Elias Msooaledi	100 148	112 761	124 019	100 148	112 761	124 019	143 522	165 254	180 138	144 619	165 254	180 138
B	LIM475 Greater Tubatse	94 525	106 448	117 053	94 525	106 448	117 053	155 491	179 110	200 632	155 781	179 110	200 632
C	DC47 Greater Sekhukhune District Municipality	274 264	307 959	338 391	274 264	307 959	338 391	691 736	792 982	974 544	693 147	792 982	974 544
Total: Greater Sekhukhune Municipalities		661 651	744 124	818 022	661 651	744 124	818 022	1 267 363	1 448 050	1 699 637	1 270 452	1 448 050	1 699 637
B	LIM331 Greater Giyani	100 047	112 636	123 862	100 047	112 636	123 862	145 405	178 303	214 028	145 405	178 303	214 028
B	LIM332 Greater Letaba	100 445	113 119	124 422	100 445	113 119	124 422	158 407	176 676	213 577	159 027	176 676	213 577
B	LIM333 Greater Tzaneen	154 949	174 825	192 570	154 949	174 825	192 570	234 982	256 223	295 528	235 272	256 223	295 528
B	LIM334 Ba-Phalaborwa	47 605	53 625	58 982	47 605	53 625	58 982	97 801	108 115	116 473	97 801	108 115	116 473
B	LIM335 Maruleng	39 323	44 259	48 656	39 323	44 259	48 656	72 181	76 475	81 200	72 471	76 475	81 200
C	DC33 Mopani District Municipality	363 483	408 208	448 567	363 483	408 208	448 567	695 520	776 097	892 655	698 325	776 097	892 655
Total: Mopani Municipalities		805 851	906 671	997 058	805 851	906 671	997 058	1 404 295	1 571 888	1 813 462	1 408 301	1 571 888	1 813 462
B	LIM341 Musina	24 045	27 089	29 800	24 045	27 089	29 800	37 805	41 217	46 488	37 805	41 217	46 488
B	LIM342 Mutale	29 975	33 725	37 057	29 975	33 725	37 057	60 518	59 707	64 257	61 290	59 707	64 257
B	LIM343 Thulamela	202 015	227 875	250 961	202 015	227 875	250 961	340 564	373 896	406 641	341 485	373 896	406 641
B	LIM344 Makhado	185 483	209 219	230 428	185 483	209 219	230 428	270 315	312 519	342 439	270 315	312 519	342 439
C	DC34 Vhembe District Municipality	371 246	417 712	459 245	371 246	417 712	459 245	880 832	843 262	926 240	880 712	843 262	926 240
Total: Vhembe Municipalities		812 764	915 619	1 007 490	812 764	915 619	1 007 490	1 590 034	1 630 601	1 786 046	1 591 730	1 630 601	1 786 046
B	LIM351 Blouberg	60 017	67 577	74 303	60 017	67 577	74 303	98 836	115 122	134 956	98 836	115 122	134 956
B	LIM352 Aganang	55 215	62 140	68 297	55 215	62 140	68 297	80 738	101 053	122 012	80 738	101 053	122 012
B	LIM353 Molemole	57 083	64 282	70 706	57 083	64 282	70 706	75 225	90 708	100 978	75 225	90 708	100 978
B	LIM354 Polokwane	307 859	347 758	383 056	307 859	347 758	383 056	584 876	631 622	666 786	586 068	631 622	666 786
B	LIM355 Lepelle-Nkumpi	93 674	105 472	115 985	93 674	105 472	115 985	132 952	154 320	176 041	133 242	154 320	176 041
C	DC35 Capricorn District Municipality	316 939	353 462	387 666	316 939	353 462	387 666	599 249	583 501	694 514	597 299	583 501	694 514
Total: Capricorn Municipalities		890 787	1 000 691	1 100 015	890 787	1 000 691	1 100 015	1 571 875	1 676 326	1 895 287	1 571 408	1 676 326	1 895 287
B	LIM361 Thabazimbi	45 148	50 926	56 038	45 148	50 926	56 038	81 291	97 965	103 589	81 291	97 965	103 589
B	LIM362 Lephalale	72 053	81 258	89 410	72 053	81 258	89 410	117 713	136 771	168 715	118 406	136 771	168 715
B	LIM364 Mookgongong	18 371	20 723	22 799	18 371	20 723	22 799	36 707	44 253	52 596	36 707	44 253	52 596
B	LIM365 Modimolle	44 945	50 702	55 794	44 945	50 702	55 794	77 094	91 898	104 625	77 094	91 898	104 625
B	LIM366 Bela Bela	35 685	40 292	44 346	35 685	40 292	44 346	53 942	64 319	68 758	53 942	64 319	68 758
B	LIM367 Mogalakwena	193 964	218 921	241 058	193 964	218 921	241 058	362 822	441 239	496 026	363 033	441 239	496 026
C	DC36 Waterberg District Municipality	85 215	89 991	94 460	85 215	89 991	94 460	87 878	92 031	96 710	88 002	92 031	96 710
Total: Waterberg Municipalities		495 380	552 813	603 905	495 380	552 813	603 905	817 447	968 477	1 091 018	818 475	968 477	1 091 018
Total: Limpopo Municipalities													
Total: Limpopo Municipalities		3 666 434	4 119 918	4 526 490	3 666 434	4 119 918	4 526 490	6 645 015	7 292 342	8 285 449	6 654 365	7 292 342	8 285 449

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**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
MPUMALANGA													
B	MP301 Albert Luthuli	119 231	134 400	147 831	119 231	134 400	147 831	210 566	233 926	261 107	210 856	233 926	261 107
B	MP302 Msukaligwa	82 968	93 595	102 977	82 968	93 595	102 977	118 003	135 573	150 848	118 003	135 573	150 848
B	MP303 Mkhondo	73 346	82 684	90 941	73 346	82 684	90 941	123 576	140 393	152 459	123 866	140 393	152 459
B	MP304 Pixley Ka Seme	66 690	75 197	82 727	66 690	75 197	82 727	110 301	103 813	117 340	112 604	103 813	117 340
B	MP305 Lekwa	62 872	70 947	78 073	62 872	70 947	78 073	109 531	116 864	123 745	109 821	116 864	123 745
B	MP306 Dipaleseng	35 349	39 859	43 845	35 349	39 859	43 845	52 547	59 780	67 886	52 837	59 780	67 886
B	MP307 Govan Mbeki	156 732	177 783	196 161	156 732	177 783	196 161	233 291	270 578	308 572	233 539	270 578	308 572
C	DC30 Gert Sibande District Municipality	238 148	248 242	258 009	238 148	248 242	258 009	245 242	250 492	260 259	245 576	250 492	260 259
Total: Gert Sibande Municipalities		835 336	922 708	1 000 563	835 336	922 708	1 000 563	1 203 058	1 311 418	1 442 218	1 207 102	1 311 418	1 442 218
B	MP311 Delmas	40 266	45 473	50 053	40 266	45 473	50 053	74 007	80 743	86 605	74 007	80 743	86 605
B	MP312 Enalahleni	146 796	166 569	183 854	146 796	166 569	183 854	220 715	256 032	287 443	220 838	256 032	287 443
B	MP313 Steve Tshwete	70 395	80 174	88 591	70 395	80 174	88 591	119 965	124 671	141 532	120 255	124 671	141 532
B	MP314 Emakhazeni	28 324	31 933	35 122	28 324	31 933	35 122	40 992	47 154	53 388	40 992	47 154	53 388
B	MP315 Thembeisile	172 932	194 891	214 399	172 932	194 891	214 399	275 635	299 193	344 894	275 925	299 193	344 894
B	MP316 Dr JS Moroka	180 529	203 426	223 761	180 529	203 426	223 761	300 279	313 765	336 854	300 770	313 765	336 854
C	DC31 Nkangala District Municipality	282 304	294 137	305 605	282 304	294 137	305 605	288 780	296 387	307 855	289 005	296 387	307 855
Total: Nkangala Municipalities		921 548	1 016 603	1 101 385	921 548	1 016 603	1 101 385	1 320 372	1 417 945	1 558 570	1 321 792	1 417 945	1 558 570
B	MP321 Thaba Chweu	59 553	67 191	73 946	59 553	67 191	73 946	84 519	96 239	108 699	84 809	96 239	108 699
B	MP322 Mboobela	247 674	279 834	308 291	247 674	279 834	308 291	497 439	493 487	533 723	496 860	493 487	533 723
B	MP323 Umjindi	36 584	41 278	45 425	36 584	41 278	45 425	65 797	74 275	83 470	65 631	74 275	83 470
B	MP324 Nkomazi	196 588	221 861	244 251	196 588	221 861	244 251	335 612	393 739	444 449	335 902	393 739	444 449
B	MP325 Bushbuckridge	339 796	383 126	421 623	339 796	383 126	421 623	633 969	772 027	859 553	633 862	772 027	859 553
C	DC32 Ehlanzeni District Municipality	166 230	175 478	184 139	166 230	175 478	184 139	175 423	184 864	194 348	175 423	184 864	194 348
Total: Ehlanzeni Municipalities		1 046 425	1 168 768	1 277 676	1 046 425	1 168 768	1 277 676	1 792 759	2 014 631	2 224 241	1 792 487	2 014 631	2 224 241
Total: Mpumalanga Municipalities													
Total: Mpumalanga Municipalities		2 803 310	3 108 079	3 379 625	2 803 310	3 108 079	3 379 625	4 316 189	4 743 995	5 225 029	4 321 381	4 743 995	5 225 029

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Category	Municipality	EQUITABLE SHARE <sup>1</sup>					TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year		National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
NORTHERN CAPE												
B	NC451 Moshaweng	47 483	53 490	58 811	47 483	53 490	58 811	98 622	108 233	98 622	108 233	122 633
B	NC452 Ga-Segonyana	48 470	54 657	60 135	48 470	54 657	60 135	95 521	108 857	95 811	108 857	113 149
B	NC453 Gamagara	16 224	18 317	20 161	16 224	18 317	20 161	60 253	32 224	60 253	32 224	33 182
C	DC45 John Taolo Gaetsewe District Municipality	48 852	52 393	55 625	48 852	52 393	55 625	82 844	110 320	84 894	110 320	151 772
	Total: John Taolo Gaetsewe Municipalities	161 029	178 856	194 731	161 029	178 856	194 731	337 240	359 635	339 580	359 635	420 737
B	NC061 Richtersveld	9 197	10 368	11 396	9 197	10 368	11 396	17 061	19 721	17 061	19 721	25 381
B	NC062 Nama Khoi	27 222	30 670	33 724	27 222	30 670	33 724	47 151	51 136	47 151	51 136	50 829
B	NC064 Kamiesberg	9 425	10 596	11 632	9 425	10 596	11 632	20 067	21 759	20 067	21 759	24 112
B	NC065 Hantam	15 680	17 665	19 420	15 680	17 665	19 420	25 315	29 148	25 315	29 148	32 959
B	NC066 Karoo Hoogland	10 139	11 399	12 513	10 139	11 399	12 513	20 642	21 560	20 642	21 560	24 688
B	NC067 Khat-Ma	9 566	10 755	11 806	9 566	10 755	11 806	21 998	20 373	21 998	20 373	30 079
C	DC6 Namakwa District Municipality	29 291	30 898	32 401	29 291	30 898	32 401	43 800	39 243	43 897	39 243	42 318
	Total: Namakwa Municipalities	110 519	122 351	132 892	110 519	122 351	132 892	196 034	202 940	196 131	202 940	230 366
B	NC071 Ubuntu	13 986	15 756	17 319	13 986	15 756	17 319	23 825	27 484	23 825	27 484	31 156
B	NC072 Umsobonvu	23 637	26 638	29 291	23 637	26 638	29 291	35 649	40 992	35 649	40 992	53 531
B	NC073 Erntjanjeni	28 011	31 598	34 759	28 011	31 598	34 759	40 071	45 948	40 071	45 948	51 054
B	NC074 Kareeberg	9 050	10 194	11 201	9 050	10 194	11 201	18 012	22 320	18 012	22 320	23 097
B	NC075 Renosterberg	11 249	12 654	13 895	11 249	12 654	13 895	20 572	23 064	20 862	23 064	26 129
B	NC076 Thembelille	10 815	12 163	13 357	10 815	12 163	13 357	20 622	25 691	20 622	25 691	28 136
B	NC077 Siyathemba	15 440	17 402	19 134	15 440	17 402	19 134	25 176	28 092	25 466	28 092	31 709
B	NC078 Siyancuma	25 818	29 101	32 009	25 818	29 101	32 009	42 067	46 455	42 067	46 455	53 005
C	DC7 Pixley Ka Seme District Municipality	25 666	27 486	29 147	25 666	27 486	29 147	43 839	87 119	43 839	87 119	92 331
	Total: Pixley Ka Seme Municipalities	163 673	182 991	200 112	163 673	182 991	200 112	269 834	347 165	270 414	347 165	390 147
B	NC081 Mier	6 650	7 478	8 207	6 650	7 478	8 207	15 020	18 384	15 020	18 384	20 238
B	NC082 !Kai! Garib	35 787	40 326	44 361	35 787	40 326	44 361	51 182	60 450	51 182	60 450	65 666
B	NC083 //Kara Haas	40 532	45 901	50 578	40 532	45 901	50 578	58 512	69 239	58 512	69 239	75 051
B	NC084 !Kheis	11 788	13 259	14 562	11 788	13 259	14 562	21 861	27 990	21 861	27 990	29 009
B	NC085 Tsantsabane	18 204	20 514	22 554	18 204	20 514	22 554	32 586	32 979	32 586	32 979	39 322
B	NC086 Kgatelopele	11 591	13 047	14 339	11 591	13 047	14 339	20 418	23 564	20 418	23 564	26 534
C	DC8 Siyanda District Municipality	43 532	46 313	48 878	43 532	46 313	48 878	102 910	121 118	105 290	121 118	61 238
	Total: Siyanda Municipalities	168 084	186 839	203 479	168 084	186 839	203 479	302 490	353 723	304 870	353 723	317 057
B	NC091 Sol Plaatje	121 741	138 223	152 568	121 741	138 223	152 568	254 773	221 249	257 419	221 249	228 111
B	NC092 Dikgatlong	34 478	38 858	42 732	34 478	38 858	42 732	58 055	62 356	58 055	62 356	73 045
B	NC093 Magareng	22 648	25 524	28 070	22 648	25 524	28 070	33 626	38 612	33 626	38 612	51 451
B	NC094 Phokwane	50 647	57 089	62 804	50 647	57 089	62 804	88 623	96 125	88 623	96 125	105 691
C	DC9 Frances Baard District Municipality	76 378	83 873	91 549	76 378	83 873	91 549	93 370	93 875	95 031	93 875	103 226
	Total: Frances Baard Municipalities	305 892	343 567	377 723	305 892	343 567	377 723	528 447	512 218	532 754	512 218	561 524
Total: Northern Cape Municipalities												
		909 198	1 014 604	1 108 938	909 198	1 014 604	1 108 938	1 634 045	1 775 681	1 643 748	1 775 681	1 919 831

Schedule 3  
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
NORTH WEST													
B	NW371 Moretele	115 673	130 313	143 305	115 673	130 313	143 305	206 138	233 792	282 162	206 428	233 792	282 162
B	NW372 Mafikeng	217 230	245 326	270 216	217 230	245 326	270 216	407 726	473 081	536 851	409 019	473 081	536 851
B	NW373 Rustenburg	206 740	233 949	257 954	206 740	233 949	257 954	442 358	481 285	529 323	442 479	481 285	529 323
B	NW374 Kgetlengrivier	32 605	36 751	40 424	32 605	36 751	40 424	50 157	57 391	74 984	50 157	57 391	74 984
B	NW375 Moses Kotane	179 214	202 003	222 245	179 214	202 003	222 245	278 434	325 213	369 336	278 557	325 213	369 336
C	DC37 Bojanala Platinum District Municipality	224 696	235 536	245 852	224 696	235 536	245 852	226 609	236 786	247 102	226 733	236 786	247 102
Total: Bojanala Platinum Municipalities		976 159	1 083 876	1 179 997	976 159	1 083 876	1 179 997	1 611 421	1 807 548	2 039 758	1 613 373	1 807 548	2 039 758
B	NW381 Ratlou	49 310	55 522	61 064	49 310	55 522	61 064	78 182	95 887	104 336	78 472	95 887	104 336
B	NW382 Tswaing	48 094	54 163	59 572	48 094	54 163	59 572	83 548	81 720	111 911	83 838	81 720	111 911
B	NW383 Mafikeng	96 350	108 766	119 833	96 350	108 766	119 833	152 197	168 035	183 184	152 487	168 035	183 184
B	NW384 Disobola	61 003	68 671	75 512	61 003	68 671	75 512	94 648	112 317	121 149	94 938	112 317	121 149
B	NW385 Ramotshere Moiloa	60 151	67 736	74 496	60 151	67 736	74 496	92 751	108 241	147 803	93 041	108 241	147 803
C	DC38 Ngaka Modiri Molema District Municipality	315 958	353 240	387 685	315 958	353 240	387 685	486 339	535 018	593 555	486 933	535 018	593 555
Total: Ngaka Modiri Molema Municipalities		630 866	708 097	778 163	630 866	708 097	778 163	987 666	1 101 219	1 261 938	989 710	1 101 219	1 261 938
B	NW391 Kagisano	42 848	48 234	53 037	42 848	48 234	53 037	63 844	73 371	101 479	63 844	73 371	101 479
B	NW392 Naledi	26 405	29 811	32 812	26 405	29 811	32 812	96 998	50 109	51 713	96 998	50 109	51 713
B	NW393 Marusa	24 380	27 458	30 196	24 380	27 458	30 196	41 559	47 797	68 187	41 559	47 797	68 187
B	NW394 Greater Taung	72 436	81 527	89 619	72 436	81 527	89 619	145 075	175 375	162 358	145 365	175 375	162 358
B	NW395 Molopo	8 606	9 661	10 597	8 606	9 661	10 597	18 380	20 703	22 914	18 380	20 703	22 914
B	NW396 Lekwa-Teemane	21 761	24 517	26 967	21 761	24 517	26 967	41 425	51 092	49 847	41 425	51 092	49 847
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	165 396	185 831	204 182	165 396	185 831	204 182	284 066	355 947	397 790	284 482	355 947	397 790
Total: Dr Ruth Segomotsi Mompati Municipalities		361 832	407 039	447 410	361 832	407 039	447 410	691 349	774 392	854 288	692 054	774 392	854 288
B	NW401 Ventersdorp	35 264	39 755	43 732	35 264	39 755	43 732	54 489	61 841	70 406	54 779	61 841	70 406
B	NW402 Tlokwe	69 095	78 447	86 596	69 095	78 447	86 596	116 853	139 178	152 969	117 143	139 178	152 969
B	NW403 City of Maflosana	283 801	320 975	353 769	283 801	320 975	353 769	395 420	450 879	507 037	397 448	450 879	507 037
B	NW404 Maquassi Hills	58 942	66 471	73 134	58 942	66 471	73 134	106 924	108 696	123 992	107 214	108 696	123 992
C	DC40 Dr Kenneth Kaunda District Municipality	147 927	156 244	155 569	147 927	156 244	155 569	149 927	158 494	158 319	149 927	158 494	158 319
Total: Dr Kenneth Kaunda Municipalities		595 029	661 892	712 801	595 029	661 892	712 801	823 728	919 088	1 012 723	826 626	919 088	1 012 723
Total: North West Municipalities													
		2 563 886	2 860 905	3 118 371	2 563 886	2 860 905	3 118 371	4 114 163	4 602 247	5 168 706	4 121 764	4 602 247	5 168 706

**Schedule 3**  
**EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE <sup>1</sup>						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
WESTERN CAPE													
A	CPT City of Cape Town	861 811	997 555	1 114 890	861 811	997 555	1 114 890	2 462 361	3 358 035	2 868 865	2 468 570	3 358 035	2 868 865
B	WC011 Matzikama	27 119	30 618	33 710	27 119	30 618	33 710	48 078	51 157	53 767	48 078	51 157	53 767
B	WC012 Cederberg	21 423	24 204	26 644	21 423	24 204	26 644	40 971	54 835	44 186	40 971	54 835	44 186
B	WC013 Bergvriër	18 735	21 180	23 324	18 735	21 180	23 324	29 742	32 947	37 201	29 742	32 947	37 201
B	WC014 Saldanha Bay	26 840	30 735	34 015	26 840	30 735	34 015	41 252	46 417	52 480	41 252	46 417	52 480
B	WC015 Swartland	20 979	23 913	26 421	20 979	23 913	26 421	38 610	42 994	45 687	38 610	42 994	45 687
C	DC1 West Coast District Municipality	68 704	72 217	75 539	68 704	72 217	75 539	76 675	81 521	86 252	76 675	81 521	86 252
Total: West Coast Municipalities		183 800	202 867	219 654	183 800	202 867	219 654	275 328	309 872	319 574	275 328	309 872	319 574
B	WC022 Wittenberg	36 683	41 433	45 613	36 683	41 433	45 613	67 267	72 220	100 884	67 267	72 220	100 884
B	WC023 Drakenstein	59 707	68 150	75 428	59 707	68 150	75 428	96 616	123 561	129 092	96 616	123 561	129 092
B	WC024 Stellenbosch	34 272	39 423	43 777	34 272	39 423	43 777	53 445	67 768	71 306	53 445	67 768	71 306
B	WC025 Breede Valley	53 333	60 629	66 972	53 333	60 629	66 972	86 110	93 697	95 916	86 110	93 697	95 916
B	WC026 Langeberg	41 769	47 181	51 948	41 769	47 181	51 948	59 418	68 760	76 308	59 418	68 760	76 308
C	DC2 Cape Winelands District Municipality	195 500	203 735	211 710	195 500	203 735	211 710	202 843	212 502	222 140	202 843	212 502	222 140
Total: Cape Winelands Municipalities		421 263	460 550	495 448	421 263	460 550	495 448	573 287	630 920	695 646	573 287	630 920	695 646
B	WC031 Theewaterskloof	43 655	49 296	54 272	43 655	49 296	54 272	70 475	80 434	86 069	69 968	80 434	86 069
B	WC032 Overstrand	26 920	32 251	34 244	26 920	32 251	34 244	52 725	48 261	53 280	52 725	48 261	53 280
B	WC033 Cape Agulhas	13 494	15 306	16 872	13 494	15 306	16 872	24 543	27 824	30 230	24 543	27 824	30 230
B	WC034 Swellendam	15 267	17 279	19 028	15 267	17 279	19 028	27 225	29 210	34 052	27 225	29 210	34 052
C	DC3 Overberg District Municipality	40 309	42 554	44 650	40 309	42 554	44 650	42 059	44 594	46 900	42 059	44 594	46 900
Total: Overberg Municipalities		139 645	156 686	169 065	139 645	156 686	169 065	217 027	230 323	250 531	216 520	230 323	250 531
B	WC041 Kannaland	15 563	17 559	19 313	15 563	17 559	19 313	32 420	38 822	34 906	32 420	38 822	34 906
B	WC042 Hessequa	21 258	24 166	26 659	21 258	24 166	26 659	43 195	49 328	57 748	43 195	49 328	57 748
B	WC043 Mossel Bay	34 233	38 851	42 854	34 233	38 851	42 854	62 155	67 041	64 110	62 155	67 041	64 110
B	WC044 George	58 296	66 591	73 701	58 296	66 591	73 701	177 302	132 008	137 878	177 501	132 008	137 878
B	WC045 Oudshoorn	35 403	39 983	44 009	35 403	39 983	44 009	63 958	77 442	69 005	64 081	77 442	69 005
B	WC047 Bitou	17 536	20 458	22 196	17 536	20 458	22 196	27 081	30 435	33 481	27 081	30 435	33 481
B	WC048 Knysna	22 279	27 605	28 438	22 279	27 605	28 438	74 287	72 227	75 845	74 121	72 227	75 845
C	DC4 Eden District Municipality	126 111	132 354	138 285	126 111	132 354	138 285	141 205	150 625	150 543	140 955	150 625	150 543
Total: Eden Municipalities		330 680	367 566	395 455	330 680	367 566	395 455	671 602	662 974	650 470	671 632	662 974	650 470
B	WC051 Laingsburg	6 862	7 728	8 484	6 862	7 728	8 484	14 479	16 773	18 998	14 479	16 773	18 998
B	WC052 Prince Albert	7 956	8 945	9 818	7 956	8 945	9 818	15 572	18 039	23 862	15 572	18 039	23 862
B	WC053 Beaufort West	22 401	25 300	27 842	22 401	25 300	27 842	74 488	57 227	55 469	74 488	57 227	55 469
C	DC5 Central Karoo District Municipality	15 756	17 217	18 525	15 756	17 217	18 525	24 967	30 530	31 686	24 967	30 530	31 686
Total: Central Karoo Municipalities		52 976	59 189	64 669	52 976	59 189	64 669	129 506	122 569	130 014	129 506	122 569	130 014
Total: Western Cape Municipalities													
Management Feasibility and Project Identification		1 990 175	2 244 414	2 459 181	1 990 175	2 244 414	2 459 181	4 329 111	5 314 694	4 915 100	4 334 842	5 314 694	4 915 100
Unallocated								25 000	30 000	35 000	25 000	30 000	35 000
National Programme Management								35 000	139 440	245 207	35 000	139 440	245 207
National Total		30 167 706	33 939 901	37 234 396	30 167 706	33 939 901	37 234 396	54 403 426	62 122 917	68 847 328	54 513 106	62 122 917	68 847 328

1. Includes equitable share formula allocations, RSC levies replacement and special contribution towards Councilor remuneration, but excludes the sharing of the general fuel levy with metropolitan municipalities.

See Appendix to Schedule 3.

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**

**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS  
COUNCILLOR REMUNERATION)**

**(National and Municipal Financial Year)**

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Contribution towards Councillor Remuneration					
		Municipal Financial Year			Municipal Financial Year			National Financial Year					
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
EASTERN CAPE													
A	NMA Nelson Mandela Bay	602 883	686 623	759 738	602 883	686 623	759 738						
B	EC101 Camdeboo	28 621	32 317	35 590	28 621	32 317	35 590						
B	EC102 Blue Crane Route	30 398	34 317	37 785	30 398	34 317	37 785						
B	EC103 Ikwezi	11 090	12 517	13 780	11 090	12 517	13 780						
B	EC104 Makana	52 286	59 139	65 168	52 286	59 139	65 168						
B	EC105 Ndlambe	42 896	48 551	53 513	42 896	48 551	53 513						
B	EC106 Sunday's River Valley	24 796	27 987	30 816	24 796	27 987	30 816						
B	EC107 Baviaans	11 631	13 127	14 451	11 631	13 127	14 451						
B	EC108 Kouga	33 771	38 648	42 780	33 771	38 648	42 780						
B	EC109 Kou-kamma	22 101	24 948	27 473	22 101	24 948	27 473						
C	DC10 Cacadu District Municipality	16 793	19 263	21 416	16 793	19 263	21 416	51 093	52 629	54 208	51 093	52 629	54 208
	Total: Cacadu Municipalities	274 381	310 814	342 772	274 381	310 814	342 772	51 093	52 629	54 208	51 093	52 629	54 208
B	EC121 Mbashe	74 925	84 542	93 077	74 925	84 542	93 077						
B	EC122 Mquma	109 202	123 234	135 701	109 202	123 234	135 701						
B	EC123 Great Kei	23 300	26 287	28 951	23 300	26 287	28 951						
B	EC124 Amahlathi	67 239	75 852	83 535	67 239	75 852	83 535						
B	EC125 Buffalo City	508 895	583 459	643 912	508 895	583 459	643 912						
B	EC126 Ngqushwa	45 761	51 620	56 847	45 761	51 620	56 847						
B	EC127 Nkomoke	70 378	79 399	87 445	70 378	79 399	87 445						
B	EC128 Nxuba	15 736	17 758	19 558	15 736	17 758	19 558						
C	DC12 Amatole District Municipality	289 469	307 226	337 937	289 469	307 226	337 937	191 571	208 824	227 618	191 571	208 824	227 618
	Total: Amatole Municipalities	1 204 904	1 349 379	1 486 962	1 204 904	1 349 379	1 486 962	191 571	208 824	227 618	191 571	208 824	227 618
B	EC131 Inxuba Yethemba	31 832	35 940	39 595	31 832	35 940	39 595						
B	EC132 Tsolwana	18 104	20 424	22 492	18 104	20 424	22 492						
B	EC133 Inkwanja	12 947	14 610	16 089	12 947	14 610	16 089						
B	EC134 Luthanzi	83 962	94 748	104 359	83 962	94 748	104 359						
B	EC135 Insika Yethu	66 271	74 767	82 324	66 271	74 767	82 324						
B	EC136 Enalahleni	49 304	55 625	61 250	49 304	55 625	61 250						
B	EC137 Engcobo	45 274	51 084	56 243	45 274	51 084	56 243						
B	EC138 Sakhisizwe	26 495	29 891	32 915	26 495	29 891	32 915						
C	DC13 Chris Hani District Municipality	240 746	271 870	299 190	240 746	271 870	299 190	40 784	44 457	48 458	40 784	44 457	48 458
	Total: Chris Hani Municipalities	574 935	648 958	714 455	574 935	648 958	714 455	40 784	44 457	48 458	40 784	44 457	48 458

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula						RSC Levies Replacement						Special Contribution towards Councillor Remuneration					
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2010/11 (R'000)	2011/12 (R'000)
B	EC141 Elundini	47 930	54 086	47 930	54 086	59 545	59 545							2 091	2 222	2 091	2 222	2 334	2 334
B	EC142 Senqu	64 715	73 002	64 715	73 002	80 393	80 393							1 778	1 890	1 778	1 890	1 985	1 985
B	EC143 Maleswazi	16 836	19 008	20 939	16 836	19 008	20 939							784	833	784	833	875	875
B	EC144 Gqeberha	18 698	21 107	23 248	18 698	21 107	23 248							523	556	523	556	583	583
C	DC14 Uthmaniyah District Municipality	111 705	126 132	138 804	111 705	126 132	138 804	12 960	14 127	15 398	14 127	15 398	14 127	1 278	1 359	1 278	1 359	1 427	1 427
<b>Total: Uthmaniyah Municipalities</b>		<b>259 884</b>	<b>293 336</b>	<b>322 930</b>	<b>259 884</b>	<b>293 336</b>	<b>322 930</b>	<b>12 960</b>	<b>14 127</b>	<b>15 398</b>	<b>14 127</b>	<b>15 398</b>	<b>14 127</b>	<b>6 454</b>	<b>6 861</b>	<b>6 454</b>	<b>6 861</b>	<b>7 204</b>	<b>7 204</b>
B	EC151 Mbizana	72 491	81 789	72 491	81 789	90 052	90 052							3 267	3 473	3 267	3 473	3 646	3 646
B	EC152 Ntabankulu	40 062	45 206	49 769	40 062	45 206	49 769							1 895	2 014	1 895	2 014	2 115	2 115
B	EC153 Nguzulu Hill	70 504	79 556	87 588	70 504	79 556	87 588							3 001	3 190	3 001	3 190	3 350	3 350
B	EC154 Port St. Johns	42 689	48 168	53 031	42 689	48 168	53 031							2 025	2 153	2 025	2 153	2 261	2 261
B	EC155 Nyaneni	85 792	96 790	106 575	85 792	96 790	106 575							2 890	3 072	2 890	3 072	3 226	3 226
B	EC156 Mhloni	65 638	74 056	81 540	65 638	74 056	81 540							2 334	2 481	2 334	2 481	2 605	2 605
B	EC157 King Sabata Dalindyebo	127 858	144 365	159 022	127 858	144 365	159 022												
C	DC15 O.R. Tambo District Municipality	360 029	406 537	447 382	360 029	406 537	447 382	46 179	50 339	54 870	46 179	50 339	54 870						
<b>Total: O.R. Tambo Municipalities</b>		<b>865 064</b>	<b>976 468</b>	<b>1 074 958</b>	<b>865 064</b>	<b>976 468</b>	<b>1 074 958</b>	<b>46 179</b>	<b>50 339</b>	<b>54 870</b>	<b>46 179</b>	<b>50 339</b>	<b>54 870</b>	<b>15 412</b>	<b>16 383</b>	<b>15 412</b>	<b>16 383</b>	<b>17 202</b>	<b>17 202</b>
B	EC442 Unizimvubu	68 830	77 664	85 511	68 830	77 664	85 511							2 612	2 777	2 612	2 777	2 915	2 915
B	EC441 Matatiele	69 150	78 035	85 919	69 150	78 035	85 919							2 668	2 836	2 668	2 836	2 977	2 977
C	DC44 Alfred Nzo District Municipality	111 965	126 422	139 123	111 965	126 422	139 123	11 705	12 760	13 908	11 705	12 760	13 908	1 501	1 595	1 501	1 595	1 675	1 675
<b>Total: Alfred Nzo Municipalities</b>		<b>249 945</b>	<b>282 121</b>	<b>310 553</b>	<b>249 945</b>	<b>282 121</b>	<b>310 553</b>	<b>11 705</b>	<b>12 760</b>	<b>13 908</b>	<b>11 705</b>	<b>12 760</b>	<b>13 908</b>	<b>6 780</b>	<b>7 207</b>	<b>6 780</b>	<b>7 207</b>	<b>7 568</b>	<b>7 568</b>
<b>Total: Eastern Cape Municipalities</b>		<b>4 031 996</b>	<b>4 547 697</b>	<b>5 012 369</b>	<b>4 031 996</b>	<b>4 547 697</b>	<b>5 012 369</b>	<b>354 292</b>	<b>383 136</b>	<b>414 461</b>	<b>354 292</b>	<b>383 136</b>	<b>414 461</b>	<b>63 897</b>	<b>67 923</b>	<b>63 897</b>	<b>67 923</b>	<b>71 319</b>	<b>71 319</b>



**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Contribution towards Councillor Remuneration				
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)		
FREE STATE												
	B	FS161	Letsemeng	39 984	45 123	49 678				653	695	729
	B	FS162	Kopanong	71 982	81 233	89 433				778	827	868
	B	FS163	Mokokare	40 209	45 382	49 962				653	695	729
	C	DC16	Xhariep District Municipality	6 994	7 928	8 747	5 464	5 628	5 797	915	972	1 021
		Total: Xhariep Municipalities	159 168	179 665	197 820	179 665	197 820	5 797	3 188	2 999	3 188	3 348
	B	FS171	Naledi	29 359	33 135	36 480				523	556	583
	B	FS172	Mangaung	494 273	565 491	624 239				889	945	992
	B	FS173	Maseru	53 027	59 864	65 915						
	C	DC17	Mofheo District Municipality	19 736	20 975	22 477	132 576	136 562	140 659	132 576	136 562	140 659
		Total: Mofheo Municipalities	596 395	679 465	730 911	596 395	679 465	730 911	132 576	136 562	140 659	1 412
	B	FS181	Masiloanyana	65 077	73 453	80 872				1 111	1 182	1 241
	B	FS182	Tokologo	33 784	38 124	41 973				741	788	827
	B	FS183	Tswelopele	48 044	54 220	59 693				778	827	868
	B	FS184	Natjhabeng	358 900	406 057	447 544						
	B	FS185	Nala	110 665	124 909	137 523				1 334	1 418	1 489
	C	DC18	Lejweletswa District Municipality	21 190	24 341	27 080	69 732	71 828	73 983	69 732	71 828	73 983
		Total: Lejweletswa Municipalities	637 660	721 104	794 685	637 660	721 104	794 685	69 732	71 828	73 983	3 965
	B	FS191	Setsoto	132 040	149 050	164 113				1 834	1 950	2 047
B	FS192	Dhlabeng	101 001	114 308	125 982				2 056	2 186	2 295	
B	FS193	Nketoana	61 145	69 029	76 005				1 000	1 063	1 117	
B	FS194	Matluti a Phofung	267 069	301 604	332 128							
B	FS195	Phumelela	43 460	49 044	53 990				778	827	868	
C	DC19	Thabo Mofutsanyana District Municipality	23 166	26 372	29 175	36 702	37 805	38 939	36 702	37 805	38 939	
	Total: Thabo Mofutsanyana Municipalities	627 880	709 407	781 392	627 880	709 407	781 392	36 702	37 805	38 939	5 669	
B	FS201	Mophaka	133 010	150 176	165 389				2 779	2 954	3 101	
B	FS203	Ngwatho	124 654	140 724	154 955				2 112	2 245	2 357	
B	FS204	Metsimahole	79 048	89 636	98 891							
B	FS205	Mathebe	60 821	68 640	75 564				945	1 004	1 055	
C	DC20	Fezile Dabi District Municipality	11 318	13 449	15 273	111 670	115 027	118 478	111 670	115 027	118 478	
	Total: Fezile Dabi Municipalities	408 852	462 626	510 071	408 852	462 626	510 071	111 670	115 027	118 478	5 835	
	Total: Free State Municipalities	2 429 954	2 752 266	3 014 880	2 429 954	2 752 266	3 014 880	356 144	366 850	377 856	19 880	

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Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Contribution towards Councillor Remuneration			
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
GAUTENG													
A	EKU Ekurhuleni	1 471 409	1 677 189	1 856 224	1 471 409	1 677 189	1 856 224						
A	JHB City of Johannesburg	1 704 648	1 969 607	2 203 924	1 704 648	1 969 607	2 203 924						
A	TSH City of Tshwane	717 978	827 506	921 982	717 978	827 506	921 982						
B	GT461 Nkeng tsa Taemane	27 828	31 540	34 793	27 828	31 540	34 793				667	709	744
B	GT462 Kungwini	63 836	72 788	80 475	63 836	72 788	80 475				1 501	1 595	1 675
C	DC46 Melsweding District Municipality	7 436	8 501	9 430	7 436	8 501	9 430	17 745	18 279	18 827	834	886	930
Total: Melsweding Municipalities		99 100	112 829	124 699	99 100	112 829	124 699	17 745	18 279	18 827	3 001	3 190	3 350
B	GT421 Emfuleni	498 815	564 602	622 584	498 815	564 602	622 584						
B	GT422 Midvaal	36 392	41 470	45 847	36 392	41 470	45 847				1 056	1 122	1 179
B	GT423 Lesedi	46 926	53 159	58 619	46 926	53 159	58 619				1 167	1 241	1 303
C	DC42 Sedibeng District Municipality	17 828	21 302	24 269	17 828	21 302	24 269	195 393	201 267	207 305	1 167	1 241	1 303
Total: Sedibeng Municipalities		599 961	680 533	751 319	599 961	680 533	751 319	195 393	201 267	207 305	2 223	2 363	2 481
B	GT481 Mogale City	173 321	196 622	217 050	173 321	196 622	217 050						
B	GT482 Randfontein	71 503	81 305	89 810	71 503	81 305	89 810				2 056	2 186	2 295
B	GT483 Westonaria	77 531	87 516	96 393	77 531	87 516	96 393				1 612	1 713	1 799
B	NW405 Merafong City	147 257	166 393	183 414	147 257	166 393	183 414						
C	DC48 West Rand District Municipality	26 732	30 890	34 675	26 732	30 890	34 675	133 727	137 747	141 879			
Total: West Rand Municipalities		496 344	567 221	621 342	496 344	567 221	621 342	133 727	137 747	141 879	3 668	3 899	4 094
Total: Gauteng Municipalities													
		5 089 440	5 830 392	6 479 490	5 089 440	5 830 392	6 479 490	346 865	357 293	368 012	8 892	9 452	9 925

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Category	Municipality	Equitable Share Formula						RSC Levies Replacement						Special Contribution towards Councillor Remuneration					
		National Financial Year		Municipal Financial Year		National Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		National Financial Year		Municipal Financial Year			
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)			
KWAZULU-NATAL																			
A	ETH eThekweni	1 414 534	1 631 503	1 787 032	1 414 534	1 631 503	1 787 032												
B	KZN211 Vulamehlo	23 390	26 391	29 055	23 390	26 391	29 055							1 111	1 182	1 241	1 182		
B	KZN212 uMdoni	19 802	22 424	24 732	19 802	22 424	24 732							1 000	1 063	1 117	1 063		
B	KZN213 Umzumbe	58 548	66 055	72 729	58 548	66 055	72 729							2 417	2 570	2 698	2 698		
B	KZN214 uMuziwabantu	29 377	33 150	36 500	29 377	33 150	36 500							1 000	1 063	1 117	1 117		
B	KZN215 Eziqolweni	17 524	19 770	21 768	17 524	19 770	21 768							588	625	656	656		
B	KZN216 Eziqolweni Coast	70 295	79 826	88 144	70 295	79 826	88 144												
C	DC21 Ugu District Municipality	161 009	181 852	200 132	161 009	181 852	200 132	38 832	42 329	46 139	38 832	42 329	46 139						
Total: Ugu District Municipality		379 944	429 468	473 062	379 944	429 468	473 062	38 832	42 329	46 139	38 832	42 329	46 139	6 118	6 503	6 828	6 828		
B	KZN221 uMshwathi	39 728	44 818	49 357	39 728	44 818	49 357							1 437	1 528	1 604	1 604		
B	KZN222 uMngeni	25 450	29 072	32 183	25 450	29 072	32 183							1 167	1 241	1 303	1 303		
B	KZN223 Mpofana	16 237	18 327	20 185	16 237	18 327	20 185							457	486	510	510		
B	KZN224 Impendle	15 738	17 753	19 550	15 738	17 753	19 550							649	689	724	724		
B	KZN225 Maudusi	267 211	309 968	343 311	267 211	309 968	343 311												
B	KZN226 Mkhambathini	19 687	22 210	24 457	19 687	22 210	24 457							915	972	1 021	1 021		
B	KZN227 Richmond	20 834	23 506	25 887	20 834	23 506	25 887							849	903	948	948		
C	DC22 uMgungundlovu District Municipality	121 957	124 379	135 919	121 957	124 379	135 919	136 226	148 495	161 860	136 226	148 495	161 860						
Total: uMgungundlovu District Municipality		526 841	590 033	650 850	526 841	590 033	650 850	136 226	148 495	161 860	136 226	148 495	161 860	5 475	5 819	6 110	6 110		
B	KZN232 Ennambethi-Ladysmith	80 526	91 111	100 459	80 526	91 111	100 459							2 779	2 954	3 101	3 101		
B	KZN233 Indaba	42 833	48 322	53 208	42 833	48 322	53 208							1 307	1 389	1 459	1 459		
B	KZN234 Umtshezi	20 791	23 584	26 025	20 791	23 584	26 025							778	827	868	868		
B	KZN235 Okhahlamba	43 097	48 625	53 544	43 097	48 625	53 544							1 445	1 536	1 613	1 613		
B	KZN236 Imbabazane	46 453	52 399	57 704	46 453	52 399	57 704							1 503	1 597	1 677	1 677		
C	DC23 Uthukela District Municipality	169 052	190 908	210 093	169 052	190 908	210 093	29 144	31 768	34 627	29 144	31 768	34 627						
Total: Uthukela District Municipality		402 752	454 949	501 033	402 752	454 949	501 033	29 144	31 768	34 627	29 144	31 768	34 627	7 811	8 303	8 718	8 718		
B	KZN241 Endumeni	19 121	21 728	23 996	19 121	21 728	23 996							667	709	744	744		
B	KZN242 Nquthu	45 784	51 660	56 874	45 784	51 660	56 874							1 667	1 772	1 861	1 861		
B	KZN244 Msinga	44 107	49 771	54 791	44 107	49 771	54 791							2 221	2 361	2 479	2 479		
B	KZN245 Umvoti	28 873	32 597	35 901	28 873	32 597	35 901							1 167	1 241	1 303	1 303		
C	DC24 Umzinyathi District Municipality	114 546	129 350	142 347	114 546	129 350	142 347	17 468	19 041	20 755	17 468	19 041	20 755						
Total: Umzinyathi District Municipality		252 432	285 106	313 910	252 432	285 106	313 910	17 468	19 041	20 755	17 468	19 041	20 755	5 723	6 083	6 387	6 387		
B	KZN252 Newcastle	225 777	255 395	281 462	225 777	255 395	281 462							649	689	724	724		
B	KZN253 eMahlangueni	8 973	10 127	11 151	8 973	10 127	11 151							1 307	1 389	1 459	1 459		
B	KZN254 Dannhauser	33 272	37 541	41 339	33 272	37 541	41 339												
C	DC25 Amajuba District Municipality	38 243	43 270	47 635	38 243	43 270	47 635	40 088	43 698	47 631	40 088	43 698	47 631	1 955	2 079	2 182	2 182		
Total: Amajuba District Municipality		306 264	346 333	381 587	306 264	346 333	381 587	40 088	43 698	47 631	40 088	43 698	47 631	1 955	2 079	2 182	2 182		

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Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Contribution towards Councillor Remuneration			
		National Financial Year 2010/11 (R'000)	National Financial Year 2011/12 (R'000)	National Financial Year 2012/13 (R'000)	National Financial Year 2010/11 (R'000)	National Financial Year 2011/12 (R'000)	National Financial Year 2012/13 (R'000)	National Financial Year 2010/11 (R'000)	National Financial Year 2011/12 (R'000)	National Financial Year 2012/13 (R'000)	National Financial Year 2010/11 (R'000)	National Financial Year 2011/12 (R'000)	National Financial Year 2012/13 (R'000)
B	KZN261 eDumbe	25 617	28 905	31 826	25 617	28 905	31 826				778	827	868
	KZN262 uPhongolo	42 652	48 120	52 992	42 652	48 120	52 992				1 223	1 300	1 365
	KZN263 Abaqulusi	55 648	62 779	69 127	55 648	62 779	69 127				2 167	2 304	2 419
	KZN265 Nongoma	47 307	53 376	58 767	47 307	53 376	58 767				2 112	2 245	2 357
	KZN266 Ulundi	53 989	60 935	67 103	53 989	60 935	67 103				2 612	2 777	2 915
C	DC26 Zululand District Municipality	169 200	191 077	210 278	169 200	191 077	210 278	29 470	32 124	35 015	8 892	9 452	9 925
<b>Total: Zululand Municipalities</b>		<b>394 412</b>	<b>445 192</b>	<b>490 092</b>	<b>394 412</b>	<b>445 192</b>	<b>490 092</b>	<b>29 470</b>	<b>32 124</b>	<b>35 015</b>	<b>8 892</b>	<b>9 452</b>	<b>9 925</b>
B	KZN271 Umhlathayalingana	34 052	38 425	42 299	34 052	38 425	42 299				1 699	1 806	1 896
	KZN272 Jozini	46 390	52 349	57 631	46 390	52 349	57 631				2 156	2 292	2 407
	KZN273 The Big Five False Bay	9 098	10 266	11 302	9 098	10 266	11 302				649	689	724
	KZN274 Elabisa	36 848	41 574	45 773	36 848	41 574	45 773				2 417	2 570	2 698
	KZN275 Mbituba	11 656	13 167	14 509	11 656	13 167	14 509				653	695	729
C	DC27 Umkhanyakude District Municipality	115 322	130 225	143 311	115 322	130 225	143 311	17 807	19 411	21 158	7 574	8 051	8 454
<b>Total: Umkhanyakude Municipalities</b>		<b>253 365</b>	<b>286 006</b>	<b>314 826</b>	<b>253 365</b>	<b>286 006</b>	<b>314 826</b>	<b>17 807</b>	<b>19 411</b>	<b>21 158</b>	<b>7 574</b>	<b>8 051</b>	<b>8 454</b>
B	KZN281 Mfolozi	29 608	33 401	36 781	29 608	33 401	36 781				1 633	1 736	1 823
	KZN282 uMhlatuze	145 629	165 170	182 243	145 629	165 170	182 243				980	1 042	1 094
	KZN283 Ntshabana	13 770	15 533	17 105	13 770	15 533	17 105				2 890	3 072	3 226
	KZN284 Umhlalazi	55 675	62 834	69 196	55 675	62 834	69 196				611	650	682
	KZN285 Mthongweni	17 581	19 842	21 847	17 581	19 842	21 847				1 764	1 875	1 969
B	KZN286 Nkandla	32 568	36 752	40 458	32 568	36 752	40 458						
C	DC28 uThungulu District Municipality	120 340	136 192	149 940	120 340	136 192	149 940	139 638	152 214	165 913	7 879	8 375	8 794
<b>Total: uThungulu Municipalities</b>		<b>415 170</b>	<b>469 724</b>	<b>517 570</b>	<b>415 170</b>	<b>469 724</b>	<b>517 570</b>	<b>139 638</b>	<b>152 214</b>	<b>165 913</b>	<b>7 879</b>	<b>8 375</b>	<b>8 794</b>
B	KZN291 Maudeni	47 851	53 995	59 471	47 851	53 995	59 471				1 778	1 890	1 985
	KZN292 KwaDukuza	50 940	58 202	64 441	50 940	58 202	64 441				2 056	2 186	2 295
	KZN293 Ndwedwe	32 116	36 237	39 895	32 116	36 237	39 895				1 372	1 459	1 531
	KZN294 Maphumulo	134 450	151 885	167 158	134 450	151 885	167 158				5 207	5 535	5 812
	DC29 iLembe District Municipality	306 743	347 015	382 376	306 743	347 015	382 376	44 244	48 229	52 570	5 207	5 535	5 812
<b>Total: iLembe Municipalities</b>		<b>306 743</b>	<b>347 015</b>	<b>382 376</b>	<b>306 743</b>	<b>347 015</b>	<b>382 376</b>	<b>44 244</b>	<b>48 229</b>	<b>52 570</b>	<b>5 207</b>	<b>5 535</b>	<b>5 812</b>
B	KZN431 Ingwe	33 907	38 256	42 121	33 907	38 256	42 121				1 307	1 389	1 459
	KZN432 Kwa Sani	8 290	9 365	10 315	8 290	9 365	10 315				463	492	517
	KZN433 Greater Kokstad	35 585	40 256	44 375	35 585	40 256	44 375				611	650	682
	KZN434 Umhlabheze	33 976	38 336	42 210	33 976	38 336	42 210				1 503	1 597	1 677
	KZN435 Umzimkhulu	57 410	64 771	71 318	57 410	64 771	71 318				2 001	2 127	2 233
C	DC43 Sisonke District Municipality	139 128	157 095	172 878	139 128	157 095	172 878	15 822	17 247	18 799	7 219	7 673	8 057
<b>Total: Sisonke Municipalities</b>		<b>308 295</b>	<b>348 080</b>	<b>383 217</b>	<b>308 295</b>	<b>348 080</b>	<b>383 217</b>	<b>15 822</b>	<b>17 247</b>	<b>18 799</b>	<b>7 219</b>	<b>7 673</b>	<b>8 057</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>4 960 753</b>	<b>5 633 409</b>	<b>6 195 557</b>	<b>4 960 753</b>	<b>5 633 409</b>	<b>6 195 557</b>	<b>508 739</b>	<b>554 556</b>	<b>604 466</b>	<b>63 852</b>	<b>67 875</b>	<b>71 268</b>

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EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Contribution towards Councillor Remuneration						
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	
LIMPOPO														
B	LIM473 Makhuduthamaga	103 948	117 254	129 125	103 948	117 254	129 125					3 390	3 604	3 784
B	LIM474 Fetakgomo	31 405	35 430	39 011	31 405	35 430	39 011					1 699	1 896	1 896
B	LIM471 Ephraim Mogale	50 771	57 266	63 069	50 771	57 266	63 069					1 591	1 595	1 675
B	LIM472 Elias Mosealeli	96 981	109 394	120 483	96 981	109 394	120 483					3 168	3 367	3 366
B	LIM475 Greater Tloane	91 358	103 081	113 517	91 358	103 081	113 517					3 168	3 367	3 536
C	DC47 Greater Sekhukhune District Municipality	228 919	258 530	284 513	228 919	258 530	284 513	45 345	49 429	53 878		3 168	3 367	3 536
Total: Greater Sekhukhune Municipalities		603 381	680 955	749 718	603 381	680 955	749 718	45 345	49 429	53 878	12 925	13 739	14 426	14 426
B	LIM331 Greater Giyani	96 712	109 091	120 140	96 712	109 091	120 140					3 334	3 545	3 722
B	LIM332 Greater Lenha	97 555	110 047	121 197	97 555	110 047	121 197					2 890	3 072	3 226
B	LIM333 Greater Tzaneen	154 949	174 825	192 570	154 949	174 825	192 570					1 778	1 890	1 985
B	LIM334 Ba-Phalaborwa	45 827	51 734	56 997	45 827	51 734	56 997					1 568	1 667	1 750
B	LIM335 Mrueng	37 754	42 592	46 905	37 754	42 592	46 905					1 568	1 667	1 750
C	DC33 Mopani District Municipality	305 300	344 785	379 436	305 300	344 785	379 436	58 183	63 423	69 131	9 571	10 174	10 683	10 683
Total: Mopani Municipalities		738 097	833 074	917 245	738 097	833 074	917 245	58 183	63 423	69 131	9 571	10 174	10 683	10 683
B	LIM341 Musina	23 327	26 325	28 998	23 327	26 325	28 998					719	764	802
B	LIM342 Mutale	28 538	32 197	35 452	28 538	32 197	35 452					1 437	1 528	1 604
B	LIM343 Thulamela	202 015	227 875	250 961	202 015	227 875	250 961					1 437	1 528	1 604
B	LIM344 Makhado	185 483	209 219	230 428	185 483	209 219	230 428					1 437	1 528	1 604
C	DC34 Vhembe District Municipality	333 437	376 498	414 322	333 437	376 498	414 322	37 809	41 214	44 923	2 156	2 292	2 407	2 407
Total: Vhembe Municipalities		772 799	872 113	960 161	772 799	872 113	960 161	37 809	41 214	44 923	2 156	2 292	2 407	2 407
B	LIM351 Blouberg	58 016	65 450	72 070	58 016	65 450	72 070					2 001	2 127	2 233
B	LIM352 Aganang	52 863	59 640	65 672	52 863	59 640	65 672					2 001	2 127	2 233
B	LIM353 Molokwane	55 449	62 545	68 883	55 449	62 545	68 883					2 352	2 500	2 625
B	LIM354 Polokwane	307 859	347 758	383 056	307 859	347 758	383 056					1 633	1 736	1 823
B	LIM355 Lepelle-Nkumpi	90 673	102 282	112 636	90 673	102 282	112 636					3 001	3 190	3 350
C	DC35 Capricorn District Municipality	198 089	223 908	246 452	198 089	223 908	246 452	118 850	129 554	141 214	8 987	9 553	10 031	10 031
Total: Capricorn Municipalities		762 950	861 584	948 770	762 950	861 584	948 770	118 850	129 554	141 214	8 987	9 553	10 031	10 031
B	LIM361 Thabazimbi	44 037	49 745	54 797	44 037	49 745	54 797					1 111	1 182	1 241
B	LIM362 Lephalale	70 719	79 840	87 921	70 719	79 840	87 921					1 111	1 182	1 241
B	LIM364 Mookgopong	17 848	20 167	22 216	17 848	20 167	22 216					1 334	1 418	1 489
B	LIM365 Modimolle	44 056	49 757	54 802	44 056	49 757	54 802					556	583	583
B	LIM366 Bela Bela	34 851	39 406	43 416	34 851	39 406	43 416					889	945	992
B	LIM367 Mogalakwena	193 964	218 921	241 058	193 964	218 921	241 058					834	886	930
C	DC36 Waterberg District Municipality	18 339	21 105	23 507	18 339	21 105	23 507	66 876	68 886	70 953	4 691	4 986	5 236	5 236
Total: Waterberg Municipalities		423 814	478 941	527 717	423 814	478 941	527 717	66 876	68 886	70 953	4 691	4 986	5 236	5 236
Total: Limpopo Municipalities														
Total: Limpopo Municipalities		3 301 041	3 726 668	4 103 610	3 301 041	3 726 668	4 103 610	327 063	352 506	380 098	38 330	40 745	42 782	42 782

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Contribution towards Councillor Remuneration			
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		2010/11		2011/12	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
MPUMALANGA													
B	MP301 Albert Luthuli	116 786	131 801	145 101	116 786	131 801	145 101				2 445	2 599	2 729
B	MP302 Mankgwa	81 189	91 705	100 992	81 189	91 705	100 992				1 778	1 890	1 985
B	MP303 Mkhondo	71 679	80 912	89 080	71 679	80 912	89 080				1 667	1 772	1 861
B	MP304 Pixley Ka Seme	65 522	73 957	81 424	65 522	73 957	81 424				1 167	1 241	1 303
B	MP305 Lekwa	61 371	69 352	76 398	61 371	69 352	76 398				1 501	1 595	1 675
B	MP306 Dipaleang	34 631	39 095	43 043	34 631	39 095	43 043				719	764	802
B	MP307 Govan Mbeki	156 732	177 783	196 161	156 732	177 783	196 161						
C	DC30 Gert Sibande District Municipality	16 173	19 594	22 502	16 173	19 594	22 502	221 975	228 648	235 507	221 975	228 648	235 507
Total: Gert Sibande Municipalities		604 084	684 198	754 701	604 084	684 198	754 701	221 975	228 648	235 507	221 975	228 648	235 507
B	MP311 Delmas	39 433	44 586	49 123	39 433	44 586	49 123				834	886	930
B	MP312 Enalaheni	146 796	166 569	183 854	146 796	166 569	183 854						
B	MP313 Steve Tshwete	70 395	80 174	88 591	70 395	80 174	88 591						
B	MP314 Enakhazeni	27 475	31 030	34 174	27 475	31 030	34 174				849	903	948
B	MP315 Trengbale	169 598	191 346	210 677	169 598	191 346	210 677				3 334	3 545	3 722
B	MP316 Dr JS Moroka	176 609	199 258	219 386	176 609	199 258	219 386				3 920	4 167	4 376
C	DC31 Nkangala District Municipality	17 750	21 631	24 924	17 750	21 631	24 924	264 554	272 506	280 681	264 554	272 506	280 681
Total: Nkangala Municipalities		648 057	734 596	810 728	648 057	734 596	810 728	264 554	272 506	280 681	264 554	272 506	280 681
B	MP321 Thaba Chweu	58 274	65 833	72 519	58 274	65 833	72 519				1 278	1 359	1 427
B	MP322 Mombela	247 674	279 834	308 291	247 674	279 834	308 291				778	827	868
B	MP323 Unjini	35 806	40 451	44 557	35 806	40 451	44 557						
B	MP324 Nkomazi	196 588	221 861	244 251	196 588	221 861	244 251				3 779	4 017	4 218
B	MP325 Bushbuckridge	336 017	379 108	417 405	336 017	379 108	417 405						
C	DC32 Ehlanzeni District Municipality	35 028	40 331	44 938	35 028	40 331	44 938	131 202	135 147	139 201	131 202	135 147	139 201
Total: Ehlanzeni Municipalities		909 388	1 027 418	1 131 962	909 388	1 027 418	1 131 962	131 202	135 147	139 201	131 202	135 147	139 201
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731	636 301	655 390	617 731	636 301	655 390
Total: Mpumalanga Municipalities		2 161 528	2 446 212	2 697 391	2 161 528	2 446 212	2 697 391	617 731					

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Contribution towards Councillor Remuneration		
		Municipal Financial Year			Municipal Financial Year			National Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
NORTHERN CAPE										
B	NC451 Moshaweng	46 111	52 032	57 279	46 111	52 032	57 279	1 372	1 459	1 531
B	NC452 Ga-Segonyana	47 469	53 594	59 018	47 469	53 594	59 018	1 000	1 063	1 117
B	NC453 Gamagara	15 702	17 761	19 577	15 702	17 761	19 577	523	556	583
C	DC455 John Tloa Gaetsewe District Municipality	18 914	21 524	23 810	18 914	21 524	23 810	945	1 004	1 055
	<b>Total: John Tloa Gaetsewe Municipalities</b>	<b>128 196</b>	<b>144 910</b>	<b>159 686</b>	<b>128 196</b>	<b>144 910</b>	<b>159 686</b>	<b>3 840</b>	<b>4 082</b>	<b>4 286</b>
B	NC061 Richtersveld	8 674	9 812	10 813	8 674	9 812	10 813	523	556	583
B	NC062 Nama Khoi	26 111	29 490	32 484	26 111	29 490	32 484	1 111	1 181	1 240
B	NC064 Kamiesberg	8 776	9 907	10 908	8 776	9 907	10 908	649	689	724
B	NC065 Hantam	15 092	17 039	18 764	15 092	17 039	18 764	588	625	656
B	NC066 Karoo Hoogland	9 490	10 709	11 789	9 490	10 709	11 789	649	689	724
B	NC067 Khai-Ma	8 917	10 065	11 082	8 917	10 065	11 082	649	689	724
C	DC6 Namaqua District Municipality	5 704	6 577	7 334	5 704	6 577	7 334	778	827	868
	<b>Total: Namaqua Municipalities</b>	<b>82 766</b>	<b>93 600</b>	<b>103 174</b>	<b>82 766</b>	<b>93 600</b>	<b>103 174</b>	<b>4 945</b>	<b>5 257</b>	<b>5 520</b>
B	NC071 Uburu	13 463	15 200	16 736	13 463	15 200	16 736	523	556	583
B	NC072 Umsobomvu	22 984	25 943	28 562	22 984	25 943	28 562	653	695	729
B	NC073 Emthunjeni	27 097	30 626	33 738	27 097	30 626	33 738	915	972	1 021
B	NC074 Kareberg	8 593	9 708	10 691	8 593	9 708	10 691	457	486	510
B	NC075 Renosterberg	10 600	11 964	13 171	10 600	11 964	13 171	649	689	724
B	NC076 Thembelille	10 166	11 474	12 633	10 166	11 474	12 633	649	689	724
B	NC077 Siyathemba	14 918	16 846	18 551	14 918	16 846	18 551	523	556	583
B	NC078 Syancema	25 230	28 476	31 353	25 230	28 476	31 353	588	625	656
C	DC7 Pixley Ka Seme District Municipality	9 317	10 608	11 739	9 317	10 608	11 739	1 111	1 181	1 240
	<b>Total: Pixley Ka Seme Municipalities</b>	<b>142 368</b>	<b>160 845</b>	<b>177 173</b>	<b>142 368</b>	<b>160 845</b>	<b>177 173</b>	<b>6 067</b>	<b>6 449</b>	<b>6 771</b>
B	NC081 Mier	6 187	6 986	7 690	6 187	6 986	7 690	463	492	517
B	NC082 Ikail Genb	34 953	39 440	43 431	34 953	39 440	43 431	834	886	930
B	NC083 /Khuza Hais	39 253	44 542	49 151	39 253	44 542	49 151	1 278	1 359	1 427
B	NC084 /Kheis	11 139	12 570	13 838	11 139	12 570	13 838	649	689	724
B	NC085 Tsamatsane	17 486	19 750	21 752	17 486	19 750	21 752	719	764	802
B	NC086 Kgatelopele	11 069	12 492	13 755	11 069	12 492	13 755	523	556	583
C	DC8 Siyanda District Municipality	12 764	14 586	16 179	12 764	14 586	16 179	1 000	1 063	1 117
	<b>Total: Siyanda Municipalities</b>	<b>132 850</b>	<b>150 366</b>	<b>165 796</b>	<b>132 850</b>	<b>150 366</b>	<b>165 796</b>	<b>5 465</b>	<b>5 810</b>	<b>6 100</b>
B	NC091 Sol Plaatje	121 741	138 223	152 568	121 741	138 223	152 568	849	903	948
B	NC092 Dikgatlong	33 629	37 955	41 784	33 629	37 955	41 784	588	625	656
B	NC093 Magareng	22 060	24 899	27 413	22 060	24 899	27 413	1 000	1 063	1 117
B	NC094 Phokwane	49 646	56 025	61 687	49 646	56 025	61 687	1 389	1 477	1 551
C	DC9 Frances Baard District Municipality	12 932	14 751	16 265	12 932	14 751	16 265	1 389	1 477	1 551
	<b>Total: Frances Baard Municipalities</b>	<b>240 009</b>	<b>271 854</b>	<b>299 718</b>	<b>240 009</b>	<b>271 854</b>	<b>299 718</b>	<b>3 827</b>	<b>4 068</b>	<b>4 272</b>
Total: Northern Cape Municipalities										
		726 189	821 576	905 546	726 189	821 576	905 546	24 145	25 666	26 949

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EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Contribution towards Councillor Remuneration			
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
NORTH WEST													
B	NW371 Moretele	112 602	127 048	139 878	112 602	127 048	139 878						
B	NW372 Mafikeng	217 230	245 326	270 216	217 230	245 326	270 216						
B	NW373 Rustenburg	206 740	233 949	257 954	206 740	233 949	257 954						
B	NW374 Kgetlengriver	31 952	36 056	39 695	31 952	36 056	39 695						
B	NW375 Moses Kotane	175 880	198 458	218 524	175 880	198 458	218 524						
C	DC37 Bojanala Platinum District Municipality	29 444	34 415	38 697	29 444	34 415	38 697	195 252	201 121	207 155	201 121	207 155	
	Total: Bojanala Platinum Municipalities	773 848	875 252	964 964	773 848	875 252	964 964	195 252	201 121	207 155	195 252	201 121	207 155
B	NW381 Ratlou	47 808	53 925	59 387	47 808	53 925	59 387						
B	NW382 Tswaing	46 649	52 627	57 959	46 649	52 627	57 959						
B	NW383 Mafikeng	96 350	108 766	119 833	96 350	108 766	119 833						
B	NW384 Ditsobotla	58 891	66 426	73 155	58 891	66 426	73 155						
B	NW385 Ramotshere Moiloa	58 261	65 727	72 387	58 261	65 727	72 387						
C	DC38 Ngaka Modiri Molema District Municipality	221 442	250 211	275 384	221 442	250 211	275 384	94 516	103 029	112 302	94 516	103 029	112 302
	Total: Ngaka Modiri Molema Municipalities	529 401	597 681	658 105	529 401	597 681	658 105	94 516	103 029	112 302	94 516	103 029	112 302
B	NW391 Kagisano	41 346	46 637	51 360	41 346	46 637	51 360						
B	NW392 Naledi	25 404	28 747	31 695	25 404	28 747	31 695						
B	NW393 Mamusa	23 596	26 624	29 321	23 596	26 624	29 321						
B	NW394 Greater Taung	69 561	78 471	86 410	69 561	78 471	86 410						
B	NW395 Molepo	7 865	8 873	9 770	7 865	8 873	9 770						
B	NW396 Lekwa-Tsemane	21 043	23 753	26 165	21 043	23 753	26 165						
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	142 365	160 763	176 917	142 365	160 763	176 917	21 642	23 591	25 714	21 642	23 591	25 714
	Total: Dr Ruth Segomotsi Mompati Municipalities	331 179	373 869	411 638	331 179	373 869	411 638	21 642	23 591	25 714	21 642	23 591	25 714
B	NW401 Ventersdorp	34 610	39 061	43 003	34 610	39 061	43 003						
B	NW402 Tlokweng	69 095	78 447	86 596	69 095	78 447	86 596						
B	NW403 City of Mafikeng	283 801	320 975	353 769	283 801	320 975	353 769						
B	NW404 Maquassi Hills	58 053	65 526	72 142	58 053	65 526	72 142						
C	DC40 Dr Kenneth Kaunda District Municipality	21 696	26 218	29 642	21 696	26 218	29 642	126 231	130 026	133 927	126 231	130 026	133 927
	Total: Dr Kenneth Kaunda Municipalities	467 255	530 226	577 153	467 255	530 226	577 153	126 231	130 026	133 927	126 231	130 026	133 927
	Total: North West Municipalities	2 101 683	2 377 029	2 611 859	2 101 683	2 377 029	2 611 859	437 641	457 767	479 097	437 641	457 767	479 097



**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Contribution towards Councillor Remuneration			
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
WESTERN CAPE													
A	CPT City of Cape Town	861 811	997 555	1 114 890	861 811	997 555	1 114 890						
B	WC011 Matzikama	26 396	29 850	32 904	26 396	29 850	32 904						
B	WC012 Cederberg	20 639	23 371	25 769	20 639	23 371	25 769						
B	WC013 Bergvliet	17 886	20 277	22 376	17 886	20 277	22 376						
B	WC014 Saldanha Bay	25 562	29 376	32 588	25 562	29 376	32 588						
B	WC015 Swartland	19 867	22 731	25 181	19 867	22 731	25 181						
C	DC1 West Coast District Municipality	11 139	12 921	14 464	11 139	12 921	14 464						
	Total: West Coast Municipalities	121 490	138 527	153 282	121 490	138 527	153 282						
B	WC022 Witzberg	35 516	40 192	44 310	35 516	40 192	44 310						
B	WC023 Drakenstein	59 707	68 150	75 428	59 707	68 150	75 428						
B	WC024 Stellenbosch	34 272	39 423	43 777	34 272	39 423	43 777						
B	WC025 Breede Valley	53 333	60 629	66 972	53 333	60 629	66 972						
B	WC026 Langeberg	40 657	46 000	50 708	40 657	46 000	50 708						
C	DC2 Cape Winelands District Municipality	12 717	15 457	17 784	12 717	15 457	17 784						
	Total: Cape Winelands Municipalities	236 201	269 850	298 979	236 201	269 850	298 979						
B	WC031 Theewaterskloof	42 377	47 938	52 845	42 377	47 938	52 845						
B	WC032 Overstrand	25 864	31 128	33 065	25 864	31 128	33 065						
B	WC033 Cape Agulhas	12 841	14 611	16 142	12 841	14 611	16 142						
B	WC034 Swellendam	14 614	16 584	18 299	14 614	16 584	18 299						
C	DC3 Overberg District Municipality	8 197	9 439	10 519	8 197	9 439	10 519						
	Total: Overberg Municipalities	103 892	119 701	130 870	103 892	119 701	130 870						
B	WC041 Kamland	14 975	16 934	18 657	14 975	16 934	18 657						
B	WC042 Hessequa	20 278	23 124	25 565	20 278	23 124	25 565						
B	WC043 Mossel Bay	32 954	37 492	41 427	32 954	37 492	41 427						
B	WC044 George	58 296	66 591	73 701	58 296	66 591	73 701						
B	WC045 Oudshoorn	34 125	38 624	42 583	34 125	38 624	42 583						
B	WC047 Bitou	16 818	19 694	21 394	16 818	19 694	21 394						
B	WC048 Knysna	21 390	26 659	27 446	21 390	26 659	27 446						
C	DC4 Eden District Municipality	18 274	21 276	23 874	18 274	21 276	23 874						
	Total: Eden Municipalities	217 111	250 394	274 646	217 111	250 394	274 646						
B	WC051 Laingsburg	6 306	7 137	7 864	6 306	7 137	7 864						
B	WC052 Prince Albert	7 400	8 354	9 197	7 400	8 354	9 197						
B	WC053 Beaufort West	21 552	24 397	26 894	21 552	24 397	26 894						
C	DC5 Central Karoo District Municipality	9 365	10 604	11 694	9 365	10 604	11 694						
	Total: Central Karoo Municipalities	44 623	50 491	55 649	44 623	50 491	55 649						
	Total: Western Cape Municipalities	1 585 127	1 826 519	2 028 316	1 585 127	1 826 519	2 028 316						

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**

**(BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT  
MUNICIPALITIES AUTHORISED FOR SERVICES)**

**(National and Municipal Financial Year)**

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES							
Number	Municipality	National/Municipal Financial Year					
		2010/11 (R'000)		2011/12 (R'000)		2012/13 (R'000)	
		Water	Sanitation	Refuse	Water	Sanitation	Refuse
EASTERN CAPE							
A	NMA Nelson Mandela Bay						
B	EC101 Camdeboo						
B	EC102 Blue Crane Route						
B	EC103 Ikwezi						
B	EC104 Makana						
B	EC105 Ndlambe						
B	EC106 Sunday's River Valley						
B	EC107 Baviaans						
B	EC108 Kouga						
B	EC109 Kou-kamma						
C	DC10 Cacadu District Municipality						
Total: Cacadu Municipalities							
B	EC121 Mbashe	22 820	22 937		25 753	25 886	28 328
B	EC122 Mquma	35 662	30 958		40 246	34 938	44 269
B	EC123 Great Kei	7 872	5 605		8 884	6 326	9 772
B	EC124 Amahlathi	21 689	15 720		24 477	17 741	26 923
B	EC125 Buffalo City						
B	EC126 Ngqushwa	14 911	9 394		16 828	10 602	18 510
B	EC127 Nkonkobe	23 380	17 215		26 385	19 428	29 023
B	EC128 Nxuba	5 269	5 041		5 947	5 690	6 541
C	DC12 Amatole District Municipality						
Total: Amatole Municipalities		131 602	106 871		148 520	120 610	163 366
B	EC131 Inxuba Yethemba	12 210	11 441		13 789	12 920	15 174
B	EC132 Tsolwana	5 446	4 018		6 151	4 537	6 769
B	EC133 Inkwanca	4 921	4 229		5 557	4 776	6 115
B	EC134 Luthanzi	33 551	26 146		37 888	29 526	41 696
B	EC135 Insika Yethu	21 888	17 233		24 718	19 461	27 202
B	EC136 Enalaleni	17 046	12 777		19 250	14 428	21 185
B	EC137 Engcobo	14 373	13 330		16 231	15 053	17 862
B	EC138 Sekhizwe	9 304	7 451		10 507	8 415	11 563
C	DC13 Chris Hani District Municipality						
Total: Chris Hani Municipalities		118 740	96 624		134 091	109 116	147 565
							120 080

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES									
Number	Municipality	National/Municipal Financial Year							
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
		2010/11 (R'000)			2011/12 (R'000)			2012/13 (R'000)	
B	EC141 Elundini	18 015	16 721		20 341	18 880		22 385	20 777
B	EC142 Senqu	22 331	16 554		25 215	18 692		27 749	20 570
B	EC143 Maletswai	6 386	4 995		7 210	5 640		7 935	6 206
B	EC144 Gariep	7 391	6 157		8 345	6 952		9 184	7 651
C	DC14 Ukhahlamba District Municipality								
Total: Ukhahlamba Municipalities		54 122	44 427		61 112	50 165		67 252	55 204
B	EC151 Mbizana	21 820	21 992		24 639	24 833		27 115	27 328
B	EC152 Ntabankulu	12 924	12 317		14 594	13 908		16 060	15 305
B	EC153 Ngqaza Hill	24 403	22 768		27 556	25 709		30 324	28 292
B	EC154 Port St Johns	13 449	12 785		15 186	14 437		16 712	15 887
B	EC155 Nyandeni	24 810	23 162		28 015	26 154		30 830	28 781
B	EC156 Mhlontlo	21 671	18 832		24 470	21 264		26 929	23 401
B	EC157 King Sabata Dalindyebo	43 531	41 285		49 154	46 619		54 093	51 302
C	DC15 O.R. Tambo District Municipality								
Total: O.R. Tambo Municipalities		162 609	153 141		183 615	172 923		202 062	190 297
B	EC442 Umzimvubu	24 121	20 288		27 235	22 907		29 971	25 209
B	EC441 Matatiele	29 256	23 733		33 033	26 797		36 352	29 489
C	DC44 Alfred Nzo District Municipality								
Total: Alfred Nzo Municipalities		53 376	44 021		60 268	49 705		66 323	54 698
Total: Eastern Cape Municipalities		520 450	445 084		587 606	502 518		646 569	552 946

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National/Municipal Financial Year					
		Water	Sanitation 2010/11 (R'000)	Refuse	Water	Sanitation 2011/12 (R'000)	Refuse
						2012/13 (R'000)	
<b>FREE STATE</b>							
B	FS161 Letsameeng						
B	FS162 Kopanong						
B	FS163 Mokokare						
C	DC16 Xhariep District Municipality						
<b>Total: Xhariep Municipalities</b>							
B	FS171 Naledi						
B	FS172 Mangaung						
B	FS173 Mantsopa						
C	DC17 Mofheo District Municipality						
<b>Total: Mofheo Municipalities</b>							
B	FS181 Maserunya						
B	FS182 Tokologo						
B	FS183 Tswelopele						
B	FS184 Matjhabeng						
B	FS185 Nala						
C	DC18 Lejweleputswa District Municipality						
<b>Total: Lejweleputswa Municipalities</b>							
B	FS191 Setso						
B	FS192 Dikhalabeng						
B	FS193 Nketoana						
B	FS194 Maluti a Phofung						
B	FS195 Plumelela						
C	DC19 Thabo Mofutsanyana District Municipality						
<b>Total: Thabo Mofutsanyana Municipalities</b>							
B	FS201 Mophaka						
B	FS203 Ngwathe						
B	FS204 Metsimaholo						
B	FS205 Mafube						
C	DC20 Fezile Dabi District Municipality						
<b>Total: Fezile Dabi Municipalities</b>							
<b>Total: Free State Municipalities</b>							

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
Number	Municipality	National/Municipal Financial Year						
		Water 2010/11 (R'000)	Refuse	Water	Sanitation 2011/12 (R'000)	Refuse	Water	Sanitation 2012/13 (R'000)
GAUTENG								
A	EKU Ekurhuleni							
A	JHB City of Johannesburg							
A	TSH City of Tshwane							
B	GT461 Nokeng tsa Taamane							
B	GT462 Kungwini							
C	DC46 Metsweding District Municipality							
Total: Metsweding Municipalities								
B	GT421 Emfuleni							
B	GT422 Midvaal							
B	GT423 Lesedi							
C	DC42 Sedibeng District Municipality							
Total: Sedibeng Municipalities								
B	GT481 Mogale City							
B	GT482 Randfontein							
B	GT483 Westonaria							
B	NW405 Merafong City							
C	DC48 West Rand District Municipality							
Total: West Rand Municipalities								
Total: Gauteng Municipalities								

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National/Municipal Financial Year			2012/13 (R'000)		
		Water	Sanitation	Refuse	Water	Sanitation	Refuse
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2012/13 (R'000)	2012/13 (R'000)	2012/13 (R'000)
<b>KWAZULU-NATAL</b>							
A	ETH eThekweni						
B	KZN211 Vulamehlo	7 312	8 350		8 259	9 431	10 379
B	KZN212 uMdoni	6 790	6 355		7 669	7 178	7 899
B	KZN213 Umzumbi	17 524	19 633		19 793	22 174	24 403
B	KZN214 uMuziwabantu	10 674	9 363		12 056	10 575	11 638
B	KZN215 Ezinqolweni	5 167	4 679		5 836	5 284	5 815
B	KZN216 Hibiscus Coast	22 961	20 384		25 933	23 023	25 337
C	DC21 Ugu District Municipality						
<b>Total: Ugu Municipalities</b>		<b>70 428</b>	<b>68 763</b>		<b>79 545</b>	<b>77 665</b>	<b>85 472</b>
B	KZN221 uMshwathi	15 570	10 720		17 625	12 136	13 262
B	KZN222 uMngeni	11 305	9 592		12 797	10 858	11 866
B	KZN223 Mpofana	6 279	5 536		7 108	6 267	6 849
B	KZN224 Impendle	6 336	3 331		7 173	3 771	4 120
B	KZN225 Msunduzi						
B	KZN226 Mkhambathini	7 678	6 015		8 692	6 809	7 441
B	KZN227 Richmond	6 266	5 102		7 093	5 776	6 311
C	DC22 uMgungundlovu District Municipality						
<b>Total: uMgungundlovu Municipalities</b>		<b>53 433</b>	<b>40 296</b>		<b>60 488</b>	<b>45 616</b>	<b>49 849</b>
B	KZN232 Emnambethi-Ladysmith	30 540	25 347		34 488	28 624	31 501
B	KZN233 Indaka	18 020	11 961		20 350	13 507	14 864
B	KZN234 Umshezi	7 767	6 394		8 771	7 221	7 946
B	KZN235 Okhahlamba	14 836	11 563		16 754	13 058	14 371
B	KZN236 Imbabazane	13 085	9 901		14 777	11 181	12 305
C	DC23 Uthukela District Municipality						
<b>Total: Uthukela Municipalities</b>		<b>84 248</b>	<b>65 166</b>		<b>95 140</b>	<b>73 592</b>	<b>80 987</b>
B	KZN241 Endumeni	8 526	8 107		9 628	9 155	10 075
B	KZN242 Nguthu	18 862	15 517		21 299	17 522	19 283
B	KZN244 Msinga	14 402	14 476		16 264	16 347	17 990
B	KZN245 Umvoti	10 174	9 794		11 489	11 059	12 171
C	DC24 Umzinyathi District Municipality						
<b>Total: Umzinyathi Municipalities</b>		<b>51 964</b>	<b>47 894</b>		<b>58 679</b>	<b>54 083</b>	<b>59 518</b>
B	KZN252 Newcastle						
B	KZN253 eMadlangeni	2 973	2 408		3 363	2 725	3 000
B	KZN254 Danhauser	10 035	8 676		11 354	9 817	10 807
C	DC25 Amajuba District Municipality						
<b>Total: Amajuba Municipalities</b>		<b>13 008</b>	<b>11 085</b>		<b>14 718</b>	<b>12 542</b>	<b>13 807</b>

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National/Municipal Financial Year					
		Water	Sanitation	Refuse	Water	Sanitation	Refuse
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	Water	Sanitation	Refuse
B	KZN261 eDumbe	10 269	6 932	7 828	11 597	12 762	8 615
B	KZN262 uPhongolo	16 081	10 853	12 256	18 160	19 985	13 487
B	KZN263 Abaqulusi	21 315	18 871	21 311	24 071	26 490	23 452
B	KZN265 Nongoma	14 431	14 979	16 916	16 296	17 934	18 616
B	KZN266 Ulundi	17 613	16 485	18 616	19 890	21 889	20 487
C	DC26 Zululand District Municipality						
<b>Total: Zululand Municipalities</b>		<b>79 709</b>	<b>68 119</b>	<b>76 927</b>	<b>99 060</b>	<b>84 657</b>	
B	KZN271 Umhlaluyalingana	12 695	12 258	13 843	14 336	15 776	15 233
B	KZN272 Jozini	18 910	17 095	19 304	21 354	23 500	21 244
B	KZN273 The Big Five False Bay	2 942	2 804	3 166	3 322	3 655	3 484
B	KZN274 Hlabisa	11 128	11 047	12 475	12 566	13 829	13 729
B	KZN275 Mubatuba	4 230	3 431	3 874	4 776	5 256	4 263
C	DC27 Umkhanyakude District Municipality						
<b>Total: Umkhanyakude Municipalities</b>		<b>49 904</b>	<b>46 635</b>	<b>52 663</b>	<b>62 016</b>	<b>57 954</b>	
B	KZN281 Mfolozi	7 685	8 322	9 418	8 697	9 575	10 368
B	KZN282 uMhlathuze						
B	KZN283 Ntambanana	4 910	5 097	5 768	5 557	6 118	6 350
B	KZN284 Umlalazi	15 998	15 407	17 437	18 106	19 933	19 197
B	KZN285 Mthonjaneni	6 018	5 310	6 010	6 811	7 498	6 617
B	KZN286 Nkandla	12 433	10 819	12 244	14 070	15 491	13 480
C	DC28 uThungulu District Municipality						
<b>Total: uThungulu Municipalities</b>		<b>47 044</b>	<b>44 955</b>	<b>50 876</b>	<b>53 241</b>	<b>58 615</b>	<b>4 875</b>
B	KZN291 Mandeni	16 189	15 054	17 006	18 288	20 127	18 716
B	KZN292 KwaDukuza	20 505	16 248	18 355	23 164	25 493	20 201
B	KZN293 Ndwedwe	14 346	14 678	16 581	16 206	17 836	18 249
B	KZN294 Maphumulo	9 256	10 004	11 302	10 456	11 508	12 438
C	DC29 iLembe District Municipality						
<b>Total: iLembe Municipalities</b>		<b>60 295</b>	<b>55 984</b>	<b>63 243</b>	<b>68 114</b>	<b>74 964</b>	<b>69 603</b>
B	KZN431 Ingwe	14 123	10 784	12 176	15 947	17 549	13 400
B	KZN432 Kwa Sani	3 582	2 288	2 583	4 045	4 451	2 843
B	KZN433 Greater Kokstad	18 379	15 123	17 076	20 753	22 838	18 792
B	KZN434 Ubuhlebezwe	10 950	10 783	12 176	12 364	13 606	13 399
B	KZN435 Umzimkhulu	21 057	16 121	18 203	23 776	26 165	20 031
C	DC43 Sisonke District Municipality						
<b>Total: Sisonke Municipalities</b>		<b>68 091</b>	<b>55 099</b>	<b>62 214</b>	<b>76 884</b>	<b>84 609</b>	<b>68 465</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>578 123</b>	<b>503 995</b>	<b>569 421</b>	<b>653 178</b>	<b>718 385</b>	<b>4 875</b>



**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES									
Number	Municipality	National/Municipal Financial Year							
		2010/11 (R'000)		2011/12 (R'000)		2012/13 (R'000)		Refuse	
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
LIMPOPO									
B	LIM473 Makhuduthamaga	30 956	22 693		34 960	25 629		38 473	28 205
B	LIM474 Fetakgomo	10 952	7 251		12 369	8 189		13 612	9 011
B	LIM471 Ephraim Mogale	17 026	10 612		19 229	11 985		21 161	13 189
B	LIM472 Elias Motsaedi	28 667	18 548		32 375	20 947		35 628	23 053
B	LIM475 Greater Tubatse	31 972	22 462		36 107	25 367		39 736	27 917
C	DC47 Greater Sekhukhune District Municipality								
Total: Greater Sekhukhune Municipalities		119 573	81 566		135 039	92 117		148 611	101 375
B	LIM331 Greater Giyani	37 929	22 234		42 835	23 109		47 140	27 633
B	LIM332 Greater Letaba	40 758	21 504		46 029	24 286		50 655	26 726
B	LIM333 Greater Tzaneen	57 861	36 349		65 345	41 050		71 912	45 175
B	LIM334 Ba-Phalaborwa	18 327	11 485		20 697	12 970		22 777	14 274
B	LIM335 Maruleng	16 825	8 760		19 001	9 893		20 910	10 888
C	DC33 Mopani District Municipality								
Total: Mopani Municipalities		171 700	100 332		193 906	113 308		213 394	124 696
B	LIM341 Musina	10 460	7 627		11 811	8 612		12 997	9 477
B	LIM342 Mutale	11 461	6 944		12 941	7 840		14 241	8 628
B	LIM343 Thulamela	87 706	49 930		99 032	56 379		108 981	62 043
B	LIM344 Makhado	79 599	43 603		89 879	49 234		98 908	54 180
C	DC34 Vhembe District Municipality								
Total: Vhembe Municipalities		189 225	108 104		213 662	122 065		235 128	134 328
B	LIM351 Blouberg	25 586	14 081		28 921	15 917		31 833	17 519
B	LIM352 Aganang	24 900	12 327		28 145	13 934		30 979	15 337
B	LIM353 Molemole	21 112	12 333		23 863	13 941		26 266	15 345
B	LIM354 Polokwane								
B	LIM355 Lepelle-Nkumpi	31 468	21 138		35 569	23 894		39 151	26 299
C	DC35 Capricorn District Municipality								
Total: Capricorn Municipalities		103 065	59 880		116 499	67 685		128 228	74 500
B	LIM361 Thabazimbi								
B	LIM362 Lephalale								
B	LIM364 Mookgopong								
B	LIM365 Modimolle								
B	LIM366 Bela Bela								
B	LIM367 Mogalakwena								
C	DC36 Waterberg District Municipality								
Total: Waterberg Municipalities									
Total: Limpopo Municipalities		583 563	349 883		659 107	395 175		725 361	434 899

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**

**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES									
Number	Municipality	National/Municipal Financial Year							
		Water 2010/11 (R'000)	Refuse	Water	Sanitation 2011/12 (R'000)	Refuse	Water	Sanitation 2012/13 (R'000)	Refuse
MPUMALANGA									
B	MP301 Albert Luthuli								
B	MP302 Msukalgiswa								
B	MP303 Mkhondo								
B	MP304 Pixley Ka Seme								
B	MP305 Lekwa								
B	MP306 Dipaleseng								
B	MP307 Govan Mbeki								
C	DC30 Gert Sibande District Municipality								
Total: Gert Sibande Municipalities									
B	MP311 Delmas								
B	MP312 Enalahleni								
B	MP313 Steve Tshwete								
B	MP314 Enakhazeni								
B	MP315 Thembisile								
B	MP316 Dr JS Moroka								
C	DC31 Nkangala District Municipality								
Total: Nkangala Municipalities									
B	MP321 Thaba Chweu								
B	MP322 Mboombela								
B	MP323 Umjindi								
B	MP324 Nkomazi								
B	MP325 Bushbuckridge								
C	DC32 Ehlanzeni District Municipality								
Total: Ehlanzeni Municipalities									
Total: Mpumalanga Municipalities									

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National/Municipal Financial Year					
		Water	Sanitation 2010/11 (R'000)	Refuse	Water	Sanitation 2011/12 (R'000)	Refuse
							2012/13 (R'000)
<b>NORTHERN CAPE</b>							
B	NC451 Moshaweng						
B	NC452 Ga-Segonyana			6 947			8 778
B	NC453 Gamagara						
C	DC45 John Taolo Gaetsewe District Municipality						
<b>Total: John Taolo Gaetsewe Municipalities</b>				<b>6 947</b>		<b>7 924</b>	<b>8 778</b>
B	NC061 Richtersveld						
B	NC062 Nama Khoi						
B	NC064 Kamiesberg						
B	NC065 Hantam						
B	NC066 Karoo Hoogland						
B	NC067 Khai-Ma						
C	DC6 Namakwa District Municipality						
<b>Total: Namakwa Municipalities</b>							
B	NC071 Ubuntu						
B	NC072 Umsobomvu						
B	NC073 Emthanjeni						
B	NC074 Kareeberg						
B	NC075 Renosterberg						
B	NC076 Thembelihle						
B	NC077 Siyathemba						
B	NC078 Siyancuna						
C	DC7 Pixley Ka Seme District Municipality						
<b>Total: Pixley Ka Seme Municipalities</b>							
B	NC081 Mier						
B	NC082 !Kai! Garib						
B	NC083 //Khara Hais						
B	NC084 !Kheis						
B	NC085 Tsantsabane						
B	NC086 Kgatelopele						
C	DC8 Siyanda District Municipality						
<b>Total: Siyanda Municipalities</b>							
B	NC091 Sol Plaatje						
B	NC092 Dikgatlong						
B	NC093 Magareng						
B	NC094 Phokwane						
C	DC9 Frances Baard District Municipality						
<b>Total: Frances Baard Municipalities</b>							
<b>Total: Northern Cape Municipalities</b>				<b>6 947</b>		<b>7 924</b>	<b>8 778</b>

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		2010/11 (R'000)			National/Municipal Financial Year		
		Water	Sanitation	Refuse	Water	Sanitation	Refuse
						2011/12 (R'000)	2012/13 (R'000)
<b>NORTH WEST</b>							
B	NW371 Moretele						
B	NW372 Mafikeng						
B	NW373 Rustenburg						
B	NW374 Kgetlengrivier						
B	NW375 Moses Kotane						
C	DC37 Bojanala Platinum District Municipality						
<b>Total: Bojanala Platinum Municipalities</b>							
B	NW381 Rerouk	14 160	8 963		16 000	10 127	17 609
B	NW382 Tswaing	19 674	12 976		22 230	14 662	24 467
B	NW383 Mafikeng	34 882	24 430		39 413	27 604	43 378
B	NW384 Ditsobotla	23 720	19 810		26 801	22 384	29 498
B	NW385 Ramotshere Moiloa	24 340	13 756		27 502	15 543	30 269
C	DC38 Ngaka Modiri Molema District Municipality						
<b>Total: Ngaka Modiri Molema Municipalities</b>							
		116 776	79 935		131 947	90 320	145 222
B	NW391 Kagisano	14 002	8 479		15 812	9 575	17 401
B	NW392 Naledi	11 816	9 142		13 343	10 323	14 683
B	NW393 Mmusa	8 915	7 363		10 068	8 314	11 079
B	NW394 Greater Taung	28 663	16 791		32 368	18 961	35 620
B	NW395 Molopo	3 430	2 110		3 874	2 382	4 263
B	NW396 Lekwa-Teemane	8 245	8 145		9 310	9 198	10 246
C	DC39 Dr Ruth Segomotsi Mompati District Municipality						
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>							
		75 072	52 029		84 774	58 753	93 292
B	NW401 Ventersdorp						
B	NW402 Tlokwe						
B	NW403 City of Matlosana						
B	NW404 Maquassi Hills						
C	DC40 Dr Kenneth Kaunda District Municipality						
<b>Total: Dr Kenneth Kaunda Municipalities</b>							
<b>Total: North West Municipalities</b>							
		191 848	131 964		216 721	149 072	238 513
							164 063

**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES										
Number	Municipality	National/Municipal Financial Year								
		Water 2010/11 (R'000)	Sanitation 2010/11 (R'000)	Refuse	Water 2011/12 (R'000)	Sanitation 2011/12 (R'000)	Refuse	Water 2012/13 (R'000)	Sanitation 2012/13 (R'000)	Refuse
WESTERN CAPE										
A	CPT City of Cape Town									
B	WC011 Matzikama									
B	WC012 Cedarberg									
B	WC013 Bergvriër									
B	WC014 Saldanha Bay									
B	WC015 Swardland									
C	DC1 West Coast District Municipality									
Total: West Coast Municipalities										
B	WC022 Witzenberg									
B	WC023 Drakenstein									
B	WC024 Stellenbosch									
B	WC025 Breede Valley									
B	WC026 Langeberg									
C	DC2 Cape Winelands District Municipality									
Total: Cape Winelands Municipalities										
B	WC031 Theewaterskloof									
B	WC032 Overstrand									
B	WC033 Cape Agulhas									
B	WC034 Swellendam									
C	DC3 Overberg District Municipality									
Total: Overberg Municipalities										
B	WC041 Kannaland									
B	WC042 Hessequa									
B	WC043 Mossel Bay									
B	WC044 George									
B	WC045 Oudshoorn									
B	WC047 Bitou									
B	WC048 Knysna									
C	DC4 Eden District Municipality									
Total: Eden Municipalities										
B	WC051 Laingsburg									
B	WC052 Prince Albert									
B	WC053 Beaufort West									
C	DC5 Central Karoo District Municipality									
Total: Central Karoo Municipalities										
Total: Western Cape Municipalities										
National Total		1 873 983	1 430 925	10 859	2 116 611	1 616 187	12 353	2 328 828	1 778 231	13 653

**APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT**

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

**(National and Municipal Financial Years)**

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality		National Financial Year			Municipal Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
EASTERN CAPE								
A	NMA	Nelson Mandela Bay						
B	EC101	Camdeboo						
B	EC102	Blue Crane Route						
B	EC103	Ikwezi						
B	EC104	Makana						
B	EC105	Ndlambe						
B	EC106	Sunday's River Valley						
B	EC107	Baviaans						
B	EC108	Kouga						
B	EC109	Kou-kamma						
C	DC10	Cacadu District Municipality						
Total: Cacadu Municipalities								
B	EC121	Mbhashe	78 839	94 820	115 293	78 839	94 820	115 293
B	EC122	Mnquma	83 837	100 831	122 601	83 837	100 831	122 601
B	EC123	Great Kei	10 542	12 679	15 416	10 542	12 679	15 416
B	EC124	Amahlathi	34 995	42 089	51 177	34 995	42 089	51 177
B	EC125	Buffalo City						
B	EC126	Ngqushwa	23 801	28 626	34 806	23 801	28 626	34 806
B	EC127	Nkonkobe	30 995	37 278	45 327	30 995	37 278	45 327
B	EC128	Nxuba	4 157	4 999	6 079	4 157	4 999	6 079
C	DC12	Amatole District Municipality						
Total: Amatole Municipalities			267 167	321 323	390 699	267 167	321 323	390 699
B	EC131	Inxuba Yethemba	5 828	7 009	8 522	5 828	7 009	8 522
B	EC132	Tsolwana	8 872	10 670	12 974	8 872	10 670	12 974
B	EC133	Inkwanca	2 796	3 363	4 089	2 796	3 363	4 089
B	EC134	Lukhanji	28 293	34 028	41 375	28 293	34 028	41 375
B	EC135	Intsika Yethu	70 408	84 680	102 963	70 408	84 680	102 963
B	EC136	Emalahleni	44 474	53 489	65 038	44 474	53 489	65 038
B	EC137	Engcobo	58 254	70 062	85 190	58 254	70 062	85 190
B	EC138	Sakhisizwe	17 712	21 303	25 902	17 712	21 303	25 902
C	DC13	Chris Hani District Municipality						
Total: Chris Hani Municipalities			236 636	284 603	346 051	236 636	284 603	346 051
B	EC141	Elundini	58 286	70 101	85 236	58 286	70 101	85 236
B	EC142	Senqu	49 504	59 539	72 394	49 504	59 539	72 394
B	EC143	Maletswai	6 677	8 031	9 765	6 677	8 031	9 765
B	EC144	Gariep	5 227	6 286	7 643	5 227	6 286	7 643
C	DC14	Ukhahlamba District Municipality						
Total: Ukhahlamba Municipalities			119 694	143 957	175 038	119 694	143 957	175 038
B	EC151	Mbizana	82 964	99 782	121 326	82 964	99 782	121 326
B	EC152	Ntabankulu	49 059	59 003	71 742	49 059	59 003	71 742
B	EC153	Ngquza Hill	88 975	107 010	130 115	88 975	107 010	130 115
B	EC154	Port St Johns	52 785	63 485	77 192	52 785	63 485	77 192
B	EC155	Nyandeni	98 986	119 051	144 755	98 986	119 051	144 755
B	EC156	Mhlontlo	73 409	88 289	107 352	73 409	88 289	107 352
B	EC157	King Sabata Dalindyebo	124 777	150 070	182 471	124 777	150 070	182 471
C	DC15	O.R. Tambo District Municipality						
Total: O.R. Tambo Municipalities			570 955	686 690	834 953	570 955	686 690	834 953
B	EC442	Umzimvubu	79 118	95 155	115 700	79 118	95 155	115 700
B	EC441	Matatiele	74 061	89 074	108 306	74 061	89 074	108 306
C	DC44	Alfred Nzo District Municipality						
Total: Alfred Nzo Municipalities			153 179	184 229	224 006	153 179	184 229	224 006
Total: Eastern Cape Municipalities			1 347 631	1 620 802	1 970 747	1 347 631	1 620 802	1 970 747

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

		Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
FREE STATE							
B	FS161 Letsemeng						
B	FS162 Kopanong						
B	FS163 Mohokare						
C	DC16 Xhariep District Municipality						
Total: Xhariep Municipalities							
B	FS171 Naledi						
B	FS172 Mangaung						
B	FS173 Mantsopa						
C	DC17 Motheo District Municipality						
Total: Motheo Municipalities							
B	FS181 Masilonyana						
B	FS182 Tokologo						
B	FS183 Tswelopele						
B	FS184 Matjhabeng						
B	FS185 Nala						
C	DC18 Lejweleputswa District Municipality						
Total: Lejweleputswa Municipalities							
B	FS191 Setsoto						
B	FS192 Dihlabeng						
B	FS193 Nketoana						
B	FS194 Maluti-a-Phofung						
B	FS195 Phumelela						
C	DC19 Thabo Mofutsanyana District Municipality						
Total: Thabo Mofutsanyana Municipalities							
B	FS201 Moqhaka						
B	FS203 Ngwathe						
B	FS204 Metsimaholo						
B	FS205 Mafube						
C	DC20 Fezile Dabi District Municipality						
Total: Fezile Dabi Municipalities							
Total: Free State Municipalities							



## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
			National Financial Year			Municipal Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
Category	Municipality							
GAUTENG								
A	EKU	Ekurhuleni						
A	JHB	City of Johannesburg						
A	TSH	City of Tshwane						
B	GT461	Nokeng tsa Taamane						
B	GT462	Kungwini						
C	DC46	Metsweding District Municipality						
Total: Metsweding Municipalities								
B	GT421	Emfuleni						
B	GT422	Midvaal						
B	GT423	Lesedi						
C	DC42	Sedibeng District Municipality						
Total: Sedibeng Municipalities								
B	GT481	Mogale City						
B	GT482	Randfontein						
B	GT483	Westonaria						
B	NW405	Merafong City						
C	DC48	West Rand District Municipality						
Total: West Rand Municipalities								
Total: Gauteng Municipalities								

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality		National Financial Year			Municipal Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
KWAZULU-NATAL								
A	ETH	eThekwini						
B	KZN211	Vulamehlo	25 841	31 080	37 790	25 841	31 080	37 790
B	KZN212	Umdoni	12 285	14 775	17 965	12 285	14 775	17 965
B	KZN213	Umzumbi	64 950	78 115	94 981	64 950	78 115	94 981
B	KZN214	uMuziwabantu	27 984	33 657	40 924	27 984	33 657	40 924
B	KZN215	Ezingolweni	16 892	20 316	24 703	16 892	20 316	24 703
B	KZN216	Hibiscus Coast	50 804	61 102	74 295	50 804	61 102	74 295
C	DC21	Ugu District Municipality						
Total: Ugu Municipalities			198 757	239 046	290 658	198 757	239 046	290 658
B	KZN221	uMshwathi	23 902	28 747	34 953	23 902	28 747	34 953
B	KZN222	uMngeni	6 712	8 073	9 816	6 712	8 073	9 816
B	KZN223	Mpofana	6 170	7 421	9 023	6 170	7 421	9 023
B	KZN224	Impendle	5 908	7 105	8 640	5 908	7 105	8 640
B	KZN225	Msunduzi						
B	KZN226	Mkhambathini	13 292	15 986	19 437	13 292	15 986	19 437
B	KZN227	Richmond	15 398	18 519	22 517	15 398	18 519	22 517
C	DC22	uMgungundlovu District Municipality						
Total: uMgungundlovu Municipalities			71 381	85 850	104 386	71 381	85 850	104 386
B	KZN232	Emnambithi/Ladysmith	33 113	39 826	48 424	33 113	39 826	48 424
B	KZN233	Indaka	20 004	24 059	29 254	20 004	24 059	29 254
B	KZN234	Umtshezi	8 286	9 966	12 117	8 286	9 966	12 117
B	KZN235	Okhahlamba	33 300	40 050	48 697	33 300	40 050	48 697
B	KZN236	Imbabazane	30 631	36 840	44 794	30 631	36 840	44 794
C	DC23	Uthukela District Municipality						
Total: Uthukela Municipalities			125 334	150 740	183 286	125 334	150 740	183 286
B	KZN241	Endumeni	4 096	4 926	5 989	4 096	4 926	5 989
B	KZN242	Nquthu	44 083	53 018	64 465	44 083	53 018	64 465
B	KZN244	Msinga	61 017	73 386	89 231	61 017	73 386	89 231
B	KZN245	Umvoti	25 453	30 612	37 222	25 453	30 612	37 222
C	DC24	Umzinyathi District Municipality						
Total: Umzinyathi Municipalities			134 648	161 942	196 907	134 648	161 942	196 907
B	KZN252	Newcastle						
B	KZN253	eMadlangeni	7 220	8 684	10 558	7 220	8 684	10 558
B	KZN254	Dannhauser	27 045	32 527	39 550	27 045	32 527	39 550
C	DC25	Amajuba District Municipality						
Total: Amajuba Municipalities			34 265	41 211	50 109	34 265	41 211	50 109

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

		Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
B	KZN261 eDumbe	18 544	22 303	27 119	18 544	22 303	27 119
B	KZN262 uPhongolo	31 167	37 485	45 578	31 167	37 485	45 578
B	KZN263 Abaqulusi	37 742	45 393	55 194	37 742	45 393	55 194
B	KZN265 Nongoma	54 513	65 563	79 719	54 513	65 563	79 719
B	KZN266 Ulundi	46 857	56 355	68 523	46 857	56 355	68 523
C	DC26 Zululand District Municipality						
<b>Total: Zululand Municipalities</b>		<b>188 824</b>	<b>227 099</b>	<b>276 132</b>	<b>188 824</b>	<b>227 099</b>	<b>276 132</b>
B	KZN271 Umhlabuyalingana	44 758	53 830	65 453	44 758	53 830	65 453
B	KZN272 Jozini	53 341	64 154	78 005	53 341	64 154	78 005
B	KZN273 The Big Five False Bay	8 838	10 629	12 924	8 838	10 629	12 924
B	KZN274 Hlabisa	45 128	54 276	65 994	45 128	54 276	65 994
B	KZN275 Mtubatuba	4 940	5 941	7 224	4 940	5 941	7 224
C	DC27 Umkhanyakude District Municipality						
<b>Total: Umkhanyakude Municipalities</b>		<b>157 005</b>	<b>188 830</b>	<b>229 600</b>	<b>157 005</b>	<b>188 830</b>	<b>229 600</b>
B	KZN281 Mfolozi	24 865	29 905	36 362	24 865	29 905	36 362
B	KZN282 uMhlathuze						
B	KZN283 Ntambanana	17 306	20 814	25 308	17 306	20 814	25 308
B	KZN284 uMalazi	48 763	58 648	71 311	48 763	58 648	71 311
B	KZN285 Mthonjaneni	10 884	13 091	15 917	10 884	13 091	15 917
B	KZN286 Nkandla	31 990	38 475	46 782	31 990	38 475	46 782
C	DC28 uThungulu District Municipality						
<b>Total: uThungulu Municipalities</b>		<b>133 809</b>	<b>160 933</b>	<b>195 680</b>	<b>133 809</b>	<b>160 933</b>	<b>195 680</b>
B	KZN291 Mandeni	25 523	30 696	37 324	25 523	30 696	37 324
B	KZN292 KwaDukuza	27 717	33 336	40 533	27 717	33 336	40 533
B	KZN293 Ndwedwe	35 597	42 813	52 056	35 597	42 813	52 056
B	KZN294 Maphumulo	34 053	40 955	49 798	34 053	40 955	49 798
C	DC29 iLembe District Municipality						
<b>Total: iLembe Municipalities</b>		<b>122 890</b>	<b>147 800</b>	<b>179 711</b>	<b>122 890</b>	<b>147 800</b>	<b>179 711</b>
B	KZN431 Ingwe	26 163	31 466	38 260	26 163	31 466	38 260
B	KZN432 Kwa Sani	3 078	3 701	4 501	3 078	3 701	4 501
B	KZN433 Greater Kokstad	7 270	8 744	10 632	7 270	8 744	10 632
B	KZN434 Ubuhlebezwe	28 550	34 337	41 751	28 550	34 337	41 751
B	KZN435 Umzimkhulu	48 524	58 360	70 960	48 524	58 360	70 960
C	DC43 Sisonke District Municipality						
<b>Total: Sisonke Municipalities</b>		<b>113 585</b>	<b>136 609</b>	<b>166 105</b>	<b>113 585</b>	<b>136 609</b>	<b>166 105</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>1 280 498</b>	<b>1 540 062</b>	<b>1 872 574</b>	<b>1 280 498</b>	<b>1 540 062</b>	<b>1 872 574</b>

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year			
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	
LIMPOPO								
B	LIM473	Makhuduthamaga	84 585	101 731	123 696	84 585	101 731	123 696
B	LIM474	Fetakgomo	28 922	34 785	42 295	28 922	34 785	42 295
B	LIM471	Ephraim Mogale	28 493	34 268	41 667	28 493	34 268	41 667
B	LIM472	Elias Motsoaledi	63 874	76 821	93 408	63 874	76 821	93 408
B	LIM475	Greater Tubatse	80 321	96 603	117 460	80 321	96 603	117 460
C	DC47	Greater Sekhukhune District Municipality						
Total: Greater Sekhukhune District Municipalities			286 195	344 208	418 525	286 195	344 208	418 525
B	LIM331	Greater Giyani	49 735	59 816	72 731	49 735	59 816	72 731
B	LIM332	Greater Letaba	48 377	58 183	70 745	48 377	58 183	70 745
B	LIM333	Greater Tzaneen	85 100	102 350	124 449	85 100	102 350	124 449
B	LIM334	Ba-Phalaborwa	18 574	22 340	27 163	18 574	22 340	27 163
B	LIM335	Maruleng	17 069	20 529	24 962	17 069	20 529	24 962
C	DC33	Mopani District Municipality						
Total: Mopani Municipalities			218 855	263 219	320 050	218 855	263 219	320 050
B	LIM341	Musina	5 394	6 487	7 888	5 394	6 487	7 888
B	LIM342	Mutale	20 078	24 147	29 361	20 078	24 147	29 361
B	LIM343	Thulamela	121 248	145 826	177 311	121 248	145 826	177 311
B	LIM344	Makhado	99 622	119 816	145 685	99 622	119 816	145 685
C	DC34	Vhembe District Municipality						
Total: Vhembe Municipalities			246 342	296 276	360 245	246 342	296 276	360 245
B	LIM351	Blouberg	34 967	42 055	51 136	34 967	42 055	51 136
B	LIM352	Aganang	31 961	38 440	46 740	31 961	38 440	46 740
B	LIM353	Molemole	25 262	30 383	36 943	25 262	30 383	36 943
B	LIM354	Polokwane						
B	LIM355	Lepelle-Nkumpi	52 411	63 034	76 644	52 411	63 034	76 644
C	DC35	Capricorn District Municipality						
Total: Capricorn Municipalities			144 602	173 913	211 462	144 602	173 913	211 462
B	LIM361	Thabazimbi						
B	LIM362	Lephalele						
B	LIM364	Mookgopong						
B	LIM365	Modimolle						
B	LIM366	Bela Bela						
B	LIM367	Mogalakwena						
C	DC36	Waterberg District Municipality						
Total: Waterberg Municipalities								
Total: Limpopo Municipalities			895 993	1 077 616	1 310 282	895 993	1 077 616	1 310 282

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality		National Financial Year			Municipal Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
MPUMALANGA								
B	MP301	Albert Luthuli						
B	MP302	Msukaligwa						
B	MP303	Mkhondo						
B	MP304	Pixley Ka Seme						
B	MP305	Lekwa						
B	MP306	Dipaleseng						
B	MP307	Govan Mbeki						
C	DC30	Gert Sibande District Municipality						
Total: Gert Sibande Municipalities								
B	MP311	Delmas						
B	MP312	Emalahleni						
B	MP313	Steve Tshwete						
B	MP314	Emakhazeni						
B	MP315	Thembisile						
B	MP316	Dr JS Moroka						
C	DC31	Nkangala District Municipality						
Total: Nkangala Municipalities								
B	MP321	Thaba Chweu						
B	MP322	Mbombela						
B	MP323	Umjindi						
B	MP324	Nkomazi						
B	MP325	Bushbuckridge						
C	DC32	Ehlanzeni District Municipality						
Total: Ehlanzeni Municipalities								
Total: Mpumalanga Municipalities								

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year			
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	
NORTHERN CAPE								
B	NC451	Moshaweng						
B	NC452	Ga-Segonyana						
B	NC453	Gammagara						
C	DC45	John Taolo Gaetsewe District Municipality						
Total: John Taolo Gaetsewe Municipalities								
B	NC061	Richtersveld						
B	NC062	Nama Khoi						
B	NC064	Kamiesberg						
B	NC065	Hantam						
B	NC066	Karoo Hoogland						
B	NC067	Khai-Ma						
C	DC6	Namakwa District Municipality						
Total: Namakwa Municipalities								
B	NC071	Ubuntu						
B	NC072	Umsobomvu						
B	NC073	Emthanjeni						
B	NC074	Kareeberg						
B	NC075	Renosterberg						
B	NC076	Thembelihle						
B	NC077	Siyathemba						
B	NC078	Siyancuma						
C	DC7	Pixely Ka Seme						
Total: Pixely Ka Seme								
B	NC081	Mier						
B	NC082	!Kai! Garib						
B	NC083	//Khara Hais						
B	NC084	!Kheis						
B	NC085	Tsantsabane						
B	NC086	Kgatelopele						
C	DC8	Siyanda District Municipality						
Total: Siyanda Municipalities								
B	NC091	Sol Plaatje						
B	NC092	Dikgatlong						
B	NC093	Magareng						
B	NC094	Phokwane						
C	DC9	Frances Baard District Municipality						
Total: Frances Baard Municipalities								
Total: Northern Cape Municipalities								

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year			
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	
NORTH WEST								
B	NW371	Moretele						
B	NW372	Madibeng						
B	NW373	Rustenburg						
B	NW374	Kgetlengrivier						
B	NW375	Moses Kotane						
C	DC37	Bojanala Platinum District Municipality						
Total: Bojanala Platinum Municipalities								
B	NW381	Ratlou	27 607	33 203	40 372	27 607	33 203	40 372
B	NW382	Tswaing	17 401	20 928	25 447	17 401	20 928	25 447
B	NW383	Mafikeng	50 917	61 238	74 460	50 917	61 238	74 460
B	NW384	Ditsobotla	21 298	25 616	31 146	21 298	25 616	31 146
B	NW385	Ramotshere Moiloa	22 015	26 478	32 195	22 015	26 478	32 195
C	DC38	Ngaka Modiri Molema District Municipality						
Total: Ngaka Modiri Molema Municipalities			139 238	167 463	203 619	139 238	167 463	203 619
B	NW391	Kagisano	22 107	26 588	32 329	22 107	26 588	32 329
B	NW392	Naledi	3 504	4 214	5 124	3 504	4 214	5 124
B	NW393	Mamusa	7 081	8 517	10 355	7 081	8 517	10 355
B	NW394	Greater Taung	37 441	45 030	54 752	37 441	45 030	54 752
B	NW395	Molopo	2 198	2 644	3 215	2 198	2 644	3 215
B	NW396	Lekwa-Teemane	3 818	4 591	5 583	3 818	4 591	5 583
C	DC39	Dr Ruth Segomotsi Mompati District Municipality						
Total: Dr Ruth Segomotsi Mompati Municipalities			76 149	91 584	111 358	76 149	91 584	111 358
B	NW401	Ventersdorp						
B	NW402	Tlokwe						
B	NW403	City of Matlosana						
B	NW404	Maquassi Hills						
C	DC40	Dr Kenneth Kaunda District Municipality						
Total: Dr Kenneth Kaunda Municipalities								
Total: North West Municipalities			215 387	259 047	314 978	215 387	259 047	314 978

## APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

## BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality		National Financial Year			Municipal Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
WESTERN CAPE								
A	CPT	City of Cape Town						
B	WC011	Matzikama						
B	WC012	Cederberg						
B	WC013	Bergrivier						
B	WC014	Saldanha Bay						
B	WC015	Swartland						
C	DC1	West Coast District Municipality						
Total: West Coast Municipalities								
B	WC022	Witzenberg						
B	WC023	Drakenstein						
B	WC024	Stellenbosch						
B	WC025	Breede Valley						
B	WC026	Langeberg						
C	DC2	Cape Winelands District Municipality						
Total: Cape Winelands Municipalities								
B	WC031	Theewaterskloof						
B	WC032	Overstrand						
B	WC033	Cape Agulhas						
B	WC034	Swellendam						
C	DC3	Overberg District Municipality						
Total: Overberg Municipalities								
B	WC041	Kannaland						
B	WC042	Hessequa						
B	WC043	Mossel Bay						
B	WC044	George						
B	WC045	Oudtshoorn						
B	WC047	Bitou						
B	WC048	Knysna						
C	DC4	Eden District Municipality						
Total: Eden Municipalities								
B	WC051	Laingsburg						
B	WC052	Prince Albert						
B	WC053	Beaufort West						
C	DC5	Central Karoo District Municipality						
Total: Central Karoo Municipalities								
Total: Western Cape Municipalities								
National Total			3 739 509	4 497 526	5 468 580	3 739 509	4 497 526	5 468 580



**APPENDIX TO SCHEDULE 6: 2010 FIFA WORLD CUP STADIUMS DEVELOPMENT GRANT**

**(2010 FIFA WORLD CUP STADIUMS DEVELOPMENT GRANT + 2010 INTEREST SUBSIDY)**

**(National and Municipal Financial Years)**

## APPENDIX TO SCHEDULE 6: 2010 FIFA WORLD CUP STADIUMS DEVELOPMENT GRANT

Category	Municipality	2010 FIFA World Cup Stadiums Development Grant						2010 Interest Subsidy						TOTAL					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
A	NMA	42 500			42 500			17 500			17 500			60 000			60 000		
A	JHB	10 000			10 000			25 000			25 000			35 000			35 000		
A	ETH	42 000			42 000			23 286			23 286			65 286			65 286		
B	LIM354	14 000			14 000			6 000			6 000			20 000			20 000		
A	CPT	77 000			77 000			45 000			45 000			122 000			122 000		
National Total		185 500			185 500			116 786			116 786			302 286			302 286		

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY  
PER PROJECT

(National and Municipal Financial Years)

**APPENDIX TO SCHEDULE 7: 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										
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year			Municipal Financial Year		
					2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
EASTERN CAPE										
ECR024	Sunday's River- Paterson Bulk Water Supply	B	EC106	Sunday's River Valley Local Municipality		10 500	14 000	18 800	10 500	14 000
		Total: Caradoc District Municipality				10 500	14 000	18 800	10 500	14 000
ECR010	Mkwana Bulk Water Supply	C	DC12	Amatole District Municipality		25 100	24 000	8 000	25 100	24 000
		C	DC12	Amatole District Municipality		9 400	8 700	8 700	9 400	8 700
		C	DC12	Amatole District Municipality		11 000	20 000	8 200	11 000	20 000
		Total: Amatole District Municipalities				45 500	52 700	16 200	45 500	52 700
ECR025a	Cluster 5 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality		6 000	8 500	13 250	6 000	8 500
		C	DC13	Chris Hani District Municipality		7 600	41 000	57 000	7 600	41 000
		C	DC13	Chris Hani District Municipality		17 000	21 500	35 000	17 000	21 500
		C	DC13	Chris Hani District Municipality		2 250			2 250	
ECR023	Tsomo RDP2 Northern Bulk Water Supply	C	DC13	Chris Hani District Municipality		5 900	12 000	45 100	5 900	12 000
		C	DC13	Chris Hani District Municipality		6 500	24 000	12 500	6 500	24 000
		C	DC13	Chris Hani District Municipality		45 250	107 000	162 850	45 250	107 000
		Total: Chris Hani Municipalities								
ECR008	Mbizana Regional Bulk Water Supply	C	DC15	O.R. Tambo District Municipality		22 750	77 300	90 800	22 750	77 300
		C	DC15	O.R. Tambo District Municipality		20 000	22 000		20 000	22 000
		Total: O.R. Tambo Municipalities				42 750	99 300	90 800	42 750	99 300
ECR001	Alfred Nzo (Matanele & Mount Ayliff) BWS scheme from new dam	C	DC44	Alfred Nzo District Municipality		7 000	25 000	30 000	7 000	25 000
		Total: Alfred Nzo Municipalities				7 000	25 000	30 000	7 000	25 000
		Total: Eastern Cape Municipalities				151 000	298 000	318 650	151 000	298 000
FREE STATE										
FSR002	Jagersfontein /Fauersmith Bulk Water Supply	B	FS162	Kopangong Local Municipality		15 000	30 000	73 700	15 000	30 000
		C	DC16	Xhariep District Municipality		15 000	30 000	73 700	15 000	30 000
		Total: FS162				30 000	60 000	147 400	30 000	60 000
FSR008	Tokologo Regional Water Supply	B	FS182	Tokologo Local Municipality		15 000	47 000	20 300	15 000	47 000
		C	DC18	Lejweletswa District Municipality		15 000	47 000	20 300	15 000	47 000
		Total: FS182				30 000	94 000	40 600	30 000	94 000
FSR007	Sterkfontein Dam Bulk Water Supply	B	FS194	Maluti-a-Phofung Local Municipality		55 000	76 300	14 000	55 000	76 300
		C	DC19	Thabo Mofutsanyana District Municipality		55 000	76 300	14 000	55 000	76 300
		Total: FS194				110 000	152 600	28 000	110 000	152 600
FSR004	Ngwalthe Bulk Water Supply	B	DC20	Fezile Dabi District Municipality		2 000			2 000	
		C	DC20	Fezile Dabi District Municipality		2 000			2 000	
		Total: DC20				4 000			4 000	
Total: Free State Municipalities					87 000	153 300	108 000	87 000	153 300	108 000
GAUTENG										
GPR001	Sedibeng Bulk Regional Sewerage Scheme	B	GT421	Enfeleni Local Municipality		34 000	30 000	57 000	34 000	30 000
		C	DC42	Sedibeng District Municipality		34 000	30 000	57 000	34 000	30 000
		Total: GT421				68 000	60 000	114 000	68 000	60 000
GPR002	Westonaria Regional Bulk Sanitation	B	GT483	Westonaria Local Municipality		20 000	33 000	40 500	20 000	33 000
		C	DC48	West Rand District Municipality		20 000	33 000	40 500	20 000	33 000
		Total: GT483				40 000	66 000	81 000	40 000	66 000
Total: Gauteng Municipalities					54 000	63 000	97 500	54 000	63 000	97 500

**APPENDIX TO SCHEDULE 7: 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										
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year			Municipal Financial Year		
					2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
KWAZULU-NATAL										
KNR012	Malangen Waterborne Sanitation	C DC21	Ugu District Municipality	Umdoni Local Municipality	1 106	525		1 106	525	
		Total: Ugu Municipalities			1 106	525		1 106	525	
KNR010	Driefontein Complex Bulk Water Supply	C DC23	Uthukela District Municipality	Mnambithi Local Municipality	24 295	38 187	61 386	24 295	38 187	61 386
		Total: Uthukela Municipalities			24 295	38 187	61 386	24 295	38 187	61 386
KNR008	Greytown Regional Bulk Scheme	C DC24	Unizinyathi District Municipality	Unweni Local Municipality	12 450	40 787	42 013	12 450	40 787	42 013
		Total: Unizinyathi Municipalities			12 450	40 787	42 013	12 450	40 787	42 013
KNR009	Emadlangeni Bulk Regional Scheme	C DC25	Anayaba District Municipality	Newcastle Local Municipality	5 871	15 187	9 813	5 871	15 187	9 813
		Total: Anayaba Municipalities			5 871	15 187	9 813	5 871	15 187	9 813
KNR002	Mandlakazi Bulk Water Supply	C DC26	Zululand District Municipality	uPhongola & Nongoma LMs	27 000	49 477	32 623	27 000	49 477	32 623
		Total: Zululand Municipalities			27 000	49 477	32 623	27 000	49 477	32 623
KNR003	Hlabisa Bulk Water Supply	C DC27	Unkhanyakude District Municipality	Hlabisa Local Municipality	22 135	36 568	28 513	22 135	36 568	28 513
KNRNew1	Dukuduba Resettlement	C DC27	Unkhanyakude District Municipality	Big 5 False Bay Local Municipality	15 000	25 000	13 500	15 000	25 000	13 500
		Total: Unkhanyakude Municipalities			37 135	61 568	44 013	37 135	61 568	44 013
KNR005	Greater Mhlonjaneni Bulk Water Supply	C DC28	uThungulu District Municipality	Mhlonjaneni Local Municipality	19 807	40 659	99 234	19 807	40 659	99 234
		Total: uThungulu Municipalities			19 807	40 659	99 234	19 807	40 659	99 234
KNR011	Ngecho Regional Bulk	C DC29	iLembe District Municipality	KwaDukuza Local Municipality	30 111	55 510	90 278	30 111	55 510	90 278
		Total: iLembe Municipalities			30 111	55 510	90 278	30 111	55 510	90 278
		Total: KwaZulu-Natal Municipalities			157 775	301 900	379 361	157 775	301 900	379 361
LIMPOPO										
LPR011	Nebo Bulk Water Supply	C DC47	Greater Sekhukhune District Municipality	Greater Tlosetse/ Makhudumahaga LMs	30 000	60 000	75 000	30 000	60 000	75 000
LPR012	Moochook/Tubase Bulk Water Supply	C DC47	Greater Sekhukhune District Municipality	Burgersfort	13 000	45 000	70 000	13 000	45 000	70 000
		Total: Greater Sekhukhune District Municipalities			43 000	105 000	145 000	43 000	105 000	145 000
LPR017	Mameta Sekororo	C DC33	Mopani District Municipality	Manlung/ Richmond/ Oaks/ Willows	7 000	48 000	51 789	7 000	48 000	51 789
		Total: Mopani Municipalities			7 000	48 000	51 789	7 000	48 000	51 789
LPR016	Sinthumule Kutama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhodo/ Kutama/ Sinthumule	16 000	51 000	44 500	16 000	51 000	44 500
		Total: Vhembe Municipalities			16 000	51 000	44 500	16 000	51 000	44 500
LPR014	Ohlantspoort Water Treatment Works	C DC35	Capricorn District Municipality	Lepelle-Nkumpi/ Polokwane	23 000	20 000		23 000	20 000	
LPR013	Specoon Bulk Water Supply	C DC35	Capricorn District Municipality	Lepelle-Nkumpi Local Municipality	19 000			19 000		
		Total: Capricorn Municipalities			42 000	20 000		42 000	20 000	
LPR015	Mogalakwena Bulk Water Supply	B NP67	Mogalakwena	Mogalakwena	28 000	60 000	80 000	28 000	60 000	80 000
		C DC36	Waterberg District Municipality	Waterberg	28 000	60 000	80 000	28 000	60 000	80 000
		Total: Limpopo Municipalities			136 000	284 000	321 289	136 000	284 000	321 289

**APPENDIX TO SCHEDULE 7: 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							
Project Code	Project Name	Category	Water Service Authority	Beneficiary Municipality	National Financial Year 2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
<b>MPUMALANGA</b>							
MPR008	Delmas Interventions	B MP311 C DC31	Delmas Nkangala District Municipality	Delmas	10 000 10 000	9 000 9 000	6 000 6 000
MPR002	Mbombela 2010 Water and Sanitation	B MP322	Mbombela Local Municipality	Mbombela Local Municipality	30 000	30 000	6 000
MPR001	Hoxane Bulk Water Supply (Ityaka Marie bulk)	B MP325	Bushbuckridge Local Municipality	Bushbuckridge & Mhombela LM's	10 727	10 727	32 000
MPRNew1	Acornhoek Bulk Water Supply	B MP325	Bushbuckridge Local Municipality	Bushbuckridge Local Municipality	13 273	84 000	13 273
					54 000	84 000	41 000
	Total: Mpumalanga Municipalities				64 000	93 000	47 000
<b>NORTHERN CAPE</b>							
NCR005	Heuningelo / Moshaweng Bulk Water Supply	B NC451	Moshaweng Local Municipality	Moshaweng Local Municipality	35 000	68 500	68 500
		Total: John Taolo Gaetsewe Municipalities			35 000	68 500	68 500
NCR006/2	Van der Kloof / Petrusville Pipeline	B NC075	Renosterberg Local Municipality	Renosterberg & Enthanjeni LM's	17 000	18 000	18 000
NCR010	Orange river - Colesburg - Noupoort Bulk Water Supply	B NC072	Umsobomvu Local Municipality	Umsobomvu Local Municipality	10 000	33 000	34 000
		Total: Pixley ka Seme Municipalities			10 000	52 000	52 000
NCR007	Kenhart Bulk Water Supply	B NC082	Kai Garib Local Municipality	Kai Garib Local Municipality	39 225	15 000	39 225
NCR008/1	Tsanetsabane Bulk Scheme	B NC085	Tsanetsabane Local Municipality	Tsanetsabane Local Municipality	44 500	44 500	15 000
NCR008/2	Reunismaak Regional Bulk Supply	C DC8	Siyanda District Municipality	Siyanda District Municipality	4 000	4 000	44 500
		Total: Siyanda Municipalities			39 225	63 500	63 500
	Total: Northern Cape Municipalities				49 225	148 500	120 500
<b>NORTH WEST</b>							
NWR005	Madibeng Bulk Water Supply	B NW372	Madibeng Local Municipality	Madibeng Local Municipality	20 000	40 000	45 900
		C DC37	Bojanala Platinum District Municipality		20 000	40 000	45 900
NWRNew1	Taung / Naledi Bulk Water Supply	C DC39	Dr Ruth Segomotsi Mompati District Municipality	Greater Taung Local Municipality	27 000	65 000	70 000
		Total: Dr Ruth Segomotsi Mompati Municipalities			27 000	65 000	70 000
	Total: North West Municipalities				47 000	105 000	115 900
<b>WESTERN CAPE</b>							
WCR001	Clanwilliam / Lambertsbach Regional Water Supply	B WC012	Cederberg Local Municipality	Cederberg, and Matzikamma LM's	8 000	11 900	8 000
		Total: West Coast Municipalities			8 000	11 900	8 000
WCR003	Tulbagh Bulk Water Supply	B WC022	Witzenberg Local Municipality	Witzenberg Local Municipality	11 000	10 000	11 000
WCR006	Drakenstein Waste Water Treatment Plant	B WC023	Drakenstein Local Municipality	Drakenstein Local Municipality	6 000	15 000	10 000
		Total: Cape Winelands Municipalities			17 000	25 000	21 000
WCR002	George Bulk Water Supply Augmentation	B WC044	George Local Municipality	George Local Municipality	8 000	22 300	21 700
		Total: Eden Municipalities			8 000	22 300	21 700
	Total: Western Cape Municipalities				33 000	59 200	60 700
Planning and Identification					35 000	139 440	245 207
Management and Systems					25 000	30 000	35 000
<b>National Total</b>					<b>839 000</b>	<b>1 675 340</b>	<b>1 849 107</b>

**Schedule 8**

**INCENTIVES TO PROVINCES AND MUNICIPALITIES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT  
PROGRAMMES**

**(National and Municipal Financial Years)**

## Schedule 8

## INCENTIVES TO PROVINCES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES

Province/Provincial Department	Expanded Public Works Programme Incentive Grant for Provinces for the Infrastructure Sector				
	Eligibility Threshold	FTE Performance Target	Financial Year		
			2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
<b>EASTERN CAPE</b>					
Local Government, Housing and Traditional Affairs	23 769	23 827	500		
Roads and Public Works	7 861	10 263	29 704		
Health	566	3 726	27 647		
Education	1 699	1 757	500		
Economic Development and Environmental Affairs		160	1 684		
Social Development			202		
Sport, Recreation, Arts and Culture			117		
<b>Total: Eastern Cape</b>	<b>33 895</b>	<b>39 733</b>	<b>60 354</b>		
<b>FREE STATE</b>					
Police, Roads and Transport	2 832	2 890	7 094		
Public Works and Rural Development		149	2 358		
Education	1 141	1 199	500		
Health	398	516	1 018		
Social Development		266	2 296		
Economic Development, Tourism and Environmental Affairs		58	500		
<b>Total: Free State</b>	<b>4 371</b>	<b>5 078</b>	<b>13 767</b>		
<b>GAUTENG</b>					
Housing	49 019	49 077	500		
Roads and Transport	2 099	6 561	38 654		
<b>Total: Gauteng</b>	<b>51 118</b>	<b>55 638</b>	<b>39 154</b>		
<b>KWAZULU-NATAL</b>					
Human Settlements	29 936	29 994	500		
Public Works		457	3 533		
Education	5 373	5 431	500		
Health	2 628	3 939	11 307		
Transport	4 787	19 298	153 130		
Arts, Culture, Sport and Recreation		58	500		
<b>Total: Kwazulu-Natal</b>	<b>42 724</b>	<b>59 177</b>	<b>169 470</b>		
<b>LIMPOPO</b>					
Local Government and Housing	14 882	14 940	500		
Public Works		201	1 903		
Roads and Transport (including RAL)	3 721	3 779	500		
<b>Total: Limpopo</b>	<b>18 603</b>	<b>18 920</b>	<b>2 903</b>		
<b>MPUMALANGA</b>					
Public Works, Roads and Transport	1 383	3 284	17 900		
Agriculture			174		
<b>Total: Mpumalanga</b>	<b>1 383</b>	<b>3 284</b>	<b>18 074</b>		
<b>NORTHERN CAPE</b>					
Transport, Safety and Liaison		58	500		
Roads and Public Works	2 227	2 285	667		
<b>Total: Northern Cape</b>	<b>2 227</b>	<b>2 343</b>	<b>1 167</b>		
<b>NORTH WEST</b>					
Public Works, Roads and Transport	3 298	3 356	826		
Sport, Arts and Culture			2 071		
<b>Total: North West</b>	<b>3 298</b>	<b>3 356</b>	<b>2 897</b>		
<b>WESTERN CAPE</b>					
Housing	22 876	22 934	500		
Transport and Public Works	2 200	4 815	22 718		
<b>Total: Western Cape</b>	<b>25 076</b>	<b>27 749</b>	<b>23 218</b>		
Unallocated				800 000	840 000
<b>Total</b>	<b>182 695</b>	<b>215 278</b>	<b>331 004</b>	<b>800 000</b>	<b>840 000</b>



**APPENDIX TO SCHEDULE 8: INCENTIVES TO MUNICIPALITIES TO MEET TARGETS  
WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES**

Category	Municipality	Eligibility Threshold	FTE Performance Target	Expanded Public Works Programme Incentive Grant for Municipalities					
				National Financial Year			Municipal Financial Year		
				2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2012/13 (R'000)
<b>EASTERN CAPE</b>									
A	NMA Nelson Mandela Bay	1 342	2 761	8 492			12 404		
B	EC101 Camdeboo		84	580			870		
B	EC107 Baviaans		84	580			870		
B	EC108 Kouga		84	580			870		
B	EC124 Amahlathi		84	580			870		
B	EC125 Buffalo City	1 421	1 612	1 433			1 827		
C	DC12 Amatole District Municipality		786	13 724			12 285		
B	EC132 Tsolwana			1 486			743		
B	EC134 Lushanji		84	913			1 037		
B	EC135 Intsika Yethu		84	994			1 077		
B	EC136 Emalahleni		84	1 318			1 239		
B	EC137 Engcobo		84	580			870		
B	EC138 Sakhisizwe			662			331		
C	DC13 Chris Hani District Municipality		1 604	19 013			20 571		
B	EC142 Senqu		84	580			870		
C	DC14 Ukhahlamba District Municipality		317	6 062			5 215		
B	EC152 Ntabankulu		84	580			870		
B	EC153 Ngquba Hill			333			167		
B	EC154 Port St. Johns		84	580			870		
B	EC156 Mhlontlo		84	580			870		
B	EC157 King Sabata Dalindyebo		84	580			870		
C	DC15 O.R. Tambo District Municipality		282	1 946			2 919		
B	EC442 Umzimvubu		84	580			870		
B	EC441 Matatiele		84	580			870		
C	DC44 Alfred Nzo District Municipality		822	34 470			22 907		
<b>Total: Eastern Cape Municipalities</b>		<b>2 763</b>	<b>9 444</b>	<b>97 806</b>			<b>93 160</b>		
<b>FREE STATE</b>									
B	FS171 Naledi		84	580			870		
B	FS172 Mangaung	1 248	1 976	7 359			7 861		
B	FS184 Matjhabeng		411	3 705			4 689		
B	FS191 Setsoto		930	6 417			9 626		
B	FS194 Maluti a Phofung		680	9 381			9 379		
B	FS201 Mophaka		189	1 304			1 956		
C	DC17 Motheo District Municipality		84	580			870		
C	DC18 Lejweleputswa District Municipality		84	580			870		
C	DC19 Thabo Mofutsanyana District Municipality		84	914			1 037		
C	DC20 Fezile Dabi District Municipality		84	580			870		
<b>Total: Free State Municipalities</b>		<b>1 248</b>	<b>4 605</b>	<b>31 400</b>			<b>38 027</b>		
<b>GAUTENG</b>									
A	EKU Ekurhuleni	3 688	3 879	1 433			1 827		
A	JHB City of Johannesburg	4 094	22 985	141 486			179 285		
A	TSH City of Tshwane	1 855	2 795	5 809			8 357		
B	GT461 Nokeng tsa Taemane		84	580			870		
B	GT462 Kungwini		84	580			870		
B	GT421 Enfuleni		963	7 500			10 395		
B	GT481 Mogale City		129	890			1 335		
B	GT482 Randfontein		228	1 573			2 360		
B	GT483 Westonaria		597	4 616			6 427		
B	NW405 Merafong City		327	3 050			3 781		
C	DC48 West Rand District Municipality		84	580			870		
<b>Total: Gauteng Municipalities</b>		<b>9 637</b>	<b>32 155</b>	<b>168 098</b>			<b>216 377</b>		
<b>KWAZULU-NATAL</b>									
A	ETH eThekweni	4 383	11 948	60 258			73 626		
B	KZN216 Hibiscus Coast		84	580			870		
C	DC21 Ugu District Municipality		200	1 377			2 065		
B	KZN225 Msunduzi	773	965	1 433			1 827		
C	DC23 Uthukela District Municipality		1 107	9 543			12 410		
C	DC24 Umzinyathi District Municipality		195	3 567			3 129		
B	KZN252 Newcastle		84	580			870		
C	DC25 Amajuba District Municipality		84	8 025			4 592		
C	DC26 Zululand District Municipality		84	1 470			1 315		
C	DC27 Umkhanyakude District Municipality		2 330	23 394			27 771		
C	DC28 uThungulu District Municipality		558	6 562			7 131		
C	DC29 iLembe District Municipality		849	6 245			8 980		
C	DC43 Sisonke District Municipality		84	580			870		
<b>Total: KwaZulu-Natal Municipalities</b>		<b>5 156</b>	<b>18 570</b>	<b>123 613</b>			<b>145 456</b>		
<b>LIMPOPO</b>									
B	LIM473 Makhuduthamaga		84	580			870		
B	LIM472 Elias Mokoaledi		318	2 194			3 291		
B	LIM475 Greater Tzaneen		84	580			870		
C	DC47 Greater Sekhukhune District Municipality		1 386	16 305			17 716		
B	LIM332 Greater Letaba		228	1 906			2 526		
B	LIM333 Greater Tzaneen		77	580			870		
B	LIM335 Manuleng		84	580			870		
C	DC33 Mopani District Municipality		876	6 479			9 284		
B	LIM342 Mutale		224	1 544			2 316		
B	LIM343 Thulamela		267	1 842			2 763		
B	LIM344 Makhado		84	913			1 037		
C	DC34 Vhembe District Municipality		303	4 423			4 302		
B	LIM354 Polokwane		683	7 035			8 227		
B	LIM355 Lepelle-Nkumpi		84	580			870		
C	DC35 Capricorn District Municipality		135	5 762			3 812		
B	LIM362 Lephalale		249	2 051			2 744		
B	LIM367 Mogalakwena		110	1 089			1 300		
C	DC36 Waterberg District Municipality		84	913			1 037		
<b>Total: Limpopo Municipalities</b>			<b>5 359</b>	<b>55 355</b>			<b>64 705</b>		

**APPENDIX TO SCHEDULE 8: INCENTIVES TO MUNICIPALITIES TO MEET TARGETS  
WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES**

Category			Municipality	Expanded Public Works Programme Incentive Grant for Municipalities						
				Eligibility Threshold	FTE Performance	National Financial Year			Municipal Financial Year	
						2010/11	2011/12	2012/13	2010/11	2011/12
MPUMALANGA										
B	MP301	Albert Luthuli		84	580			870		
B	MP303	Mkhondo		84	580			870		
B	MP304	Pixley Ka Seme		1 259	12 765			15 068		
B	MP305	Lekwa		84	580			870		
B	MP306	Dipaleseng		84	580			870		
B	MP307	Govan Mbeki		168	1 822			2 070		
C	DC30	Gert Sibande District Municipality		418	5 095			5 428		
B	MP312	Emalahleni		84	913			1 037		
B	MP313	Steve Tshwete		84	580			870		
B	MP315	Thombisile		60	580			870		
B	MP316	Dr JS Moroka		191	1 647			2 138		
C	DC31	Nkangala District Municipality		375	4 725			4 950		
B	MP321	Thaba Chweu		84	580			870		
B	MP322	Mbombela		204	3 974			3 395		
B	MP323	Umjindi			333			167		
B	MP324	Nkomazi		84	580			870		
B	MP325	Bushbuckridge		84	1 374			1 267		
Total: Mpumalanga Municipalities					3 430		37 288		42 479	
NORTHERN CAPE										
B	NC452	Ga-Segonyana		84	580			870		
C	DC45	John Taolo Gaetsewe District Municipality		933	8 768			10 818		
C	DC6	Namakwa District Municipality		559	7 518			7 614		
B	NC075	Renosterberg		84	580			870		
B	NC077	Siyathemba		84	580			870		
C	DC8	Siyanda District Municipality		1 178	11 490			13 870		
B	NC091	Sol Plaatje		1 278	12 338			14 984		
C	DC9	Frances Baard District Municipality		860	8 546			10 207		
Total: Northern Cape Municipalities					5 058		50 399		60 103	
NORTH WEST										
B	NW371	Moretele		84	580			870		
B	NW372	Madibeng		375	2 588			3 881		
B	NW373	Rustenburg		690	9 281			9 401		
B	NW375	Moses Kotane		84	913			1 037		
C	DC37	Bojanala Platinum District Municipality		84	913			1 037		
B	NW381	Ratlou		84	580			870		
B	NW382	Tswaing		84	580			870		
B	NW383	Mafikeng		84	580			870		
B	NW384	Ditsobotla		84	580			870		
B	NW385	Ramotshere Moiloa		84	580			870		
C	DC38	Ngaka Modiri Molema District Municipality		221	1 854			2 449		
B	NW394	Greater Taung		84	580			870		
C	DC39	Dr Ruth Segomotsi Mompati District Municipality		335	3 785			4 200		
B	NW401	Ventersdorp		84	580			870		
B	NW402	Tlokwe		84	580			870		
B	NW403	City of Matlosana		864	7 866			9 895		
B	NW404	Maquassi Hills		84	580			870		
Total: North West Municipalities					3 493		32 999		40 600	
WESTERN CAPE										
A	CPT	City of Cape Town		2 822	5 577		19 263		25 471	
B	WC031	Theewaterskloof			84		2 174		1 667	
B	WC043	Mossel Bay			84		913		1 037	
B	WC044	George			170		1 942		2 141	
B	WC045	Oudtshoorn			84		913		1 037	
B	WC048	Knysna					333		167	
C	DC4	Eden District Municipality					500		250	
Total: Western Cape Municipalities					2 822		5 999		26 038	
Unallocated:							1 108 000		1 163 400	
National Total					21 627		88 114		622 996	
							1 108 000		1 163 400	
							1 108 000		1 163 400	

## **Part 2: Frameworks for Conditional Grants to Provinces**

### **Detailed frameworks on schedules 4, 5 and 8 grants to provinces**

#### **Introduction**

This appendix provides a brief description of the framework for the grants set out in Schedules 4, 5 and 8 of the 2010 Division of Revenue Act. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2010 MTEF allocations
- The payment schedule
- Responsibilities of the national and provincial departments
- Process for approval of 2011/12 business plans

The attached frameworks are not part of the 2010 Division of Revenue Act, 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. Section 14 of the 2010 Division of Revenue Act requires that the frameworks be gazetted within 14 days from the date that the Act takes effect.

The financial statements and annual reports for 2010/11 will report against the 2010 Division of Revenue Act and its 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. The Auditor-General is expected to audit compliance to the 2010 Division of Revenue Act and gazetted grant frameworks by both transferring national departments and receiving provincial departments.

## AGRICULTURE, FORESTRY AND FISHERIES GRANTS

<b>Comprehensive Agricultural Support Programme (CASP) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 25)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To create a favourable and supportive agricultural services environment for farming in South Africa, in particular subsistence, small holder and commercial farmers</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To expand the provision of agricultural support services to promote and facilitate agricultural development to targeted groups</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Increase entrepreneurs in the agribusiness industry for the targeted groups</li> <li>• Improved farm income through job creation and improved food security</li> <li>• Increased agricultural production for the targeted group</li> <li>• Improve the quality of post settlement support services (ERP)</li> <li>• Improved farming skills and knowledge</li> <li>• Improve information systems for planning and decision-making</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• 1 512 km of fence</li> <li>• 66 boreholes</li> <li>• 231 construction of water systems (irrigation, drinking troughs, reservoir and windmills)</li> <li>• 102 poultry structures, 61 stock handling facilities, 2 storage facilities, 2 milking sheds</li> <li>• 100ha of grazing land, 9 dipping tanks</li> <li>• 6 hydroponics structure</li> <li>• 2 dairy structures</li> <li>• 360 km of fire belt</li> <li>• 5 piggery structures</li> <li>• 2 goat structures</li> <li>• 11 tractor and implements purchased</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcomes indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provinces must have committed 25 per cent of the total allocated budget by 01 April 2010</li> <li>• Provinces must have committed 60 per cent of the total allocated budget by 30 June 2010</li> <li>• Provinces to inform the transferring national officer of any changes from plans and allocations approved by the Minister within 30 days of such change</li> <li>• Provincial departments to confirm human resources capacity to implement CASP business plans on or before 01 April 2010</li> <li>• All provincial projects should have been captured in the departmental project management system before 30 June 2010</li> <li>• CASP Training and Extension recovery plans must be submitted for Minister's approval before 01 April 2010</li> <li>• The business plans must be signed off by the Head of Department (HOD) of Agriculture in collaboration with the Chief Financial Officer (CFO) of the Provincial Treasury</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: competitive (CASP) performance, land area (ha), restituted land delivered, redistributed land delivered and current benchmarks on production and national policy imperatives</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Grant aimed at the provision of agricultural support services to promote and facilitate agricultural development</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R614.1 million to provinces</li> <li>• Of the total available of R692.8 million (including provincial rollovers), 84.5 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 1 022 projects planned, 703 were completed</li> <li>• A total of 31 039 beneficiaries were assisted</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2013</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R862.4 million; 2011/12: R979.3 million, and 2012/13: R1 028.3 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four quarterly instalments (23 April 2010; 23 July 2010; 22 October 2010 and 24 January 2011)</li> </ul>

<b>Comprehensive Agricultural Support Programme Grant</b>	
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Set frameworks, norms and standards for the implementation of the new conditional grant (one-stop shop)</li> <li>• Provide leadership and secretariat, as well as utilizing Department of Agriculture, Forestry and Fisheries (DAFF) Intergovernmental Technical Committee on Agriculture and Land Affairs (ITCAL) and relevant Standing Committees (SC)</li> <li>• Conduct quarterly performance review meetings</li> <li>• Monitor and evaluate the implementation of norms and standards in extension and advisory services</li> <li>• Evaluate the programme overall</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Reporting to National Treasury and Departmental Executive Committee (DEXCO)</li> <li>• Provide leadership and secretariat on the day to day management of the programme</li> <li>• Provide support and monitor the implementation and evaluation of CASP and Extension Recovery</li> <li>• Maintain a national data base on the operations and performance of CASP and Extension Recovery</li> <li>• Supply provinces with CASP and Extension Recovery Plan Frameworks and reporting templates</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Prepare implementation plans and report to national department</li> <li>• Provision of project management assistance to Provincial Forums and District Committees</li> <li>• Developing and maintaining an electronic repository/database of key data on individual projects, including their business plans and make available to District Committees and Provincial Forums</li> <li>• Development of business plans in line with CASP and Extension Recovery Plan frameworks</li> <li>• Provide adequate human resources capacity for the successful roll out of CASP and Extension Recovery Plan Programme</li> <li>• Compile and submit monthly and quarterly reports in line with CASP and Extension Recovery Plan templates provided by DAFF</li> <li>• Supply procurement plans in support of the roll out of the grant business plans</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Initial engagement of business plans by CASP secretariat with provinces to begin by 31 May 2010</li> <li>• Provincial Accounting Officer (HOD) and the Regional Chief Director of Rural Development and Land Reform (RDLR) to sign business plans recommended by Provincial CASP Forums</li> <li>• Both the HOD and the Regional HOD Agriculture and RDLR to recommend business plans to DAFF for approval</li> <li>• Provincial CASP frameworks and business plans submitted to national department (DAFF) by 29 October 2010</li> <li>• Inform provinces of approval or any changes by 31 March 2011</li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 25)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce poverty through increased food production initiatives</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To assist vulnerable South African farming communities to achieve an increase in agricultural production</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• To assist farming communities increase production efficiency</li> <li>• Improved farm income through job creation and reduced poverty</li> <li>• Increased agricultural production for the targeted groups</li> <li>• Maximised employment opportunities to the targeted groups</li> <li>• Increased number of households assisted to cope with the escalating food prices</li> <li>• Improved food production at both household and national level</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of hectares (ha) supported by the programme</li> <li>• Number of tons produced within agricultural development corridors, e.g. maize</li> <li>• Number of beneficiaries/entrepreneurs supported by the grant</li> <li>• Number of newly established infrastructures/plants through the grant</li> <li>• Number of hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Should be allocated in terms of the approved provincial Land and Agrarian Reform Programme (LARP) business plans</li> <li>• Provincial departments to confirm human resources capacity to implement LARP business plans</li> <li>• All receiving departments must abide by sections of 2010 Division of Revenue Act</li> <li>• Funds will be transferred as required for payment to ensure better governance of funds by eliminating under spending, addressing the price hike issues for project and aligning payment with the transfer of land</li> <li>• Provinces to inform the transferring national officer of any changes from plans and allocations approved by Minister within 30 days of such change</li> <li>• Provincial departments to confirm human resources capacity to implement CASP business plans on or before 01 April 2010</li> <li>• The business plans must be signed off by Head of Department (HOD) of Agriculture in collaboration with the Chief Financial Officer (CFO) of the Provincial Treasury</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: <ul style="list-style-type: none"> <li>– (LARP) priority areas and targeted areas of increase food production</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Grant targets vulnerable farming communities to achieve an increase in agricultural production</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>• Allocated and transferred R96 million to provinces, of which 77.1 per cent was spent</li> </ul>
<b>Projected life</b>	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>• Beneficiaries/entrepreneurs supported by the grant</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2013</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• 2010/11: R200 million; 2011/12: R400 million; and 2012/13: R420 million</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Provide leadership and the secretariat to Intergovernmental Technical Committee for Agriculture and Land Affairs (ITCAL) and relevant Standing Committees (SCs)</li> <li>• Set standards, norms and criteria for agricultural support services</li> <li>• Provide human and financial resources to Land and Agrarian Reform Programme (LARP) activities via its own mandate and budgetary process in accordance with the Integrated Annual Work Plan (IAWP) and LARP Project Plan</li> <li>• Department of Agriculture, Forestry and Fisheries (DAFF) through LARP manager within the secretariat office will also be responsible for: <ul style="list-style-type: none"> <li>– reporting to National Treasury, ITCAL, and Director-General of DAFF</li> <li>– preparing a LARP Project Plan for the implementation of the project</li> <li>– collating inputs from provinces and ITCAL Standing Committees (SCs) and develop the IAWP for ITCAL</li> <li>– ensuring monitoring the implementation and evaluation Ilima-Letsema project and provide support</li> <li>– alerting ITCAL of the risks to agriculture support and suggest management strategy to avert the risks</li> </ul> </li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"><li>• DAFF through LARP manager within the provincial offices will be responsible for:<ul style="list-style-type: none"><li>– provision of leadership and assistance in setting up Provincial Forums and District Committees</li><li>– provision of project management assistance to Provincial Forums and District Committees</li><li>– registering all individual projects approved by District Committees</li><li>– developing and maintaining an electronic repository/database of key data on individual projects, including their business plans and make available to District Committees and Provincial Forums</li></ul></li></ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"><li>• Initial engagement of business plans by secretariat with provinces by 31 May 2010</li><li>• Evaluation of LARP business plans by ITCAL nominated approved committee by 30 November 2010</li><li>• Inform provinces of approval or any changes by 31 March 2011</li></ul>

<b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 25)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To optimise productivity and sustainable use of natural resources</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To enhance a sustainable conservation of natural resources through a community-based participatory approach</li> <li>• To create job opportunities through the Expanded Public Works programme</li> <li>• To improve food security within previously disadvantaged communities</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Land Care projects progressively reflect specific community and landowner's needs e.g. increased sustainable natural resource management, increased food security and poverty alleviation</li> <li>• Improved utilization and protection of natural resource in a sustainable manner</li> <li>• Poverty alleviated through job creation and improved food security</li> <li>• Improved understanding of Land Care issues through awareness</li> <li>• Water reticulation for animal consumption in the grazing camps</li> <li>• Improvement of yield and management of soil degradation</li> <li>• Making arable lands available for agricultural production and grazing and also transferring skills to beneficiaries</li> <li>• Effective run-off and protection of arable lands</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• 1 516 Junior Care management sub-programme implemented</li> <li>• 14 257 jobs will be created on Land Care projects</li> <li>• 8 725 ha of land alien invasive plants will be eradicated</li> <li>• 3 340 ha of grazing area will be improved</li> <li>• 400 ha of veld grazing managed</li> <li>• 2 405 structures of gabions will be constructed</li> <li>• 300 conservation structures will be erected</li> <li>• 1 424 km of fence to be erected</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Outputs indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provinces must confirm capacity to implement projects and operational funding to support by March 2010</li> <li>• There must be provincial departmental strategic plans for 2010/11 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the Department of Agriculture, Forestry and Fisheries (DAFF)</li> <li>• Provinces to implement the projects as per the approved business plans for 2010/11</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Index = (Nodes + Land Capability + Poverty + Degradation + Size)</li> <li>• Nodes = ISRDP nodes and URP (CoGTA)</li> <li>• Poverty = % share in poverty gap (Human Science Research Council)</li> <li>• Degradation = ha X 100 000 - (National land cover 2000)</li> <li>• Size = ha X 1 million - (New boundaries from Municipal Demarcation Board of SA, 2006)</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The funding originated with the special poverty allocations made by National Government for a specific purpose</li> <li>• The responsibility for the programme rests with DAFF while PDA's are implementing agents</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R51 million to provinces</li> <li>• Of the total available of R58.4 million (including provincial rollovers), 94.5 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 6 636 jobs created with a target of 7 520</li> <li>• 5 673 ha of cultivated land rehabilitated on a target of 5 975</li> <li>• 761 km of firebreaks burned with a target of 630</li> <li>• 598 ha of wetland protected and water sources developed, target of 604</li> <li>• 10 262 ha of weeds and alien plants controlled with a target of 9 471, 23 376 youth attended Land Care initiatives on a target of 20 671, 57 596 people had increased awareness on a target of 42 613</li> <li>• 2 445 individuals were capacitated with a target of 3 073</li> <li>• 237 formal and sustainable partnership established on a target of 263</li> </ul>
<b>Projected Life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2013</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R54.5 million; 2011/12: R57.8 million; 2012/13: R60.7 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• 10 per cent: 23 April 2010; 35 per cent: 23 July 2010; 35 per cent: 22 October 2010; 20 per cent: 24 January 2011</li> </ul>



<b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>	
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Agree on outputs and targets with provincial departments in line with grant objectives for 2011/12</li> <li>• Set norms and standards for the implementation of the grant during ITCAL-Letsema workshops held quarterly</li> <li>• Provide the guidelines and criteria for the development and approval of business plans during May 2010</li> <li>• Monitor implementation through provincial and project site visits and provide support on monthly and quarterly basis as indicated under monitoring mechanism</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Submit the allocation criteria, 2011/12 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2010 or as requested by National Treasury</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the projects</li> <li>• Provinces to implement the projects according to the approved business plans, hence or otherwise DAFF should be notified in writing about deviations before implementation of projects can take place</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2010</li> <li>• Submission of provincial and individual Land Care business plans by provinces on 30 September 2010</li> <li>• Engagement with provinces on submitted business plans during October 2010 prior to National Assessment Panel (NAP)</li> <li>• Evaluation and recommendation of business plans by NAP during November 2010</li> <li>• Interactions with provinces requested by NAP to correct the business plans accordingly prior Ministerial approval and re-submit by 30 November 2010, only if necessary</li> <li>• Sent Funding Agreements to provinces by January/February 2011 to be signed by the Heads of Departments, Chief Financial Officers, and Land Care Coordinators</li> <li>• Approval of business plans by Minister before 31 March 2011</li> <li>• Inform provinces of approval of the business plan March/April 2011</li> <li>• Approval by the Director-General regarding DoRA 2011 business planning process compliance during April 2011 and sent to Director-General: National Treasury by 14 April 2011</li> </ul>

## ARTS AND CULTURE GRANT

<b>Community Library Services Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Arts and Culture (Vote 13)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enable the South African society to gain access to knowledge and information that will improve their socio-economic situation</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved coordination and collaboration between national, provincial and local government on library services</li> <li>Transformed and equitable library and information services delivered to all rural and urban communities</li> <li>Improved library infrastructure and services that reflect the specific needs of the communities they serve</li> <li>Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs</li> <li>Improved culture of reading</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Community library governance structures developed in all provinces and national level</li> <li>Signed agreements between national, provincial and local government on the planning, management and maintenance of community libraries</li> <li>Library materials (books, periodicals, toys etc) purchased</li> <li>Improved library Information and Communication Technology (ICT) infrastructure and systems using open source software</li> <li>Services for the visually impaired at community libraries</li> <li>New libraries structures</li> <li>Upgraded and maintained library structures</li> <li>Additional community library staff appointed</li> <li>Monitoring and evaluation systems in place and in use</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The provincial business plans must be developed in accordance with identified priority areas</li> <li>This funding must not be used as a replacement funding for provinces</li> <li>Provinces may top slice 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant. The detail of how these funds will be used must be included in the respective business plans</li> <li>Service level agreements should be signed with receiving municipalities</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The distribution formula is based on an evaluation report for 2008/09 as well as an impact assessment study conducted by the department which identified community library needs and priorities</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This funding is intended to address backlogs and disparities in the provision of community library services across provinces and enable national department to provide strategic guidance and alignment with national priorities</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b> <ul style="list-style-type: none"> <li>Allocated and transferred R344.6 million to provinces</li> <li>Of the total available of R345 million (including provincial rollovers), 87.6 per cent was spent</li> </ul>
	<b>2008/09 service delivery performance</b> <ul style="list-style-type: none"> <li>59 libraries upgraded</li> <li>6 libraries built (projects still in progress)</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The projected life will be informed by annual evaluation reports and impact assessments. A review is to be conducted in 2011/12 to determine when the grant can be incorporated into the equitable share</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R512.7 million; 2011/12: R543.4 million; and 2012/13: R570.8 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments (16 April 2010; 16 July 2010; 15 October 2010 and 28 January 2011)</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Identify risks and challenges</li> <li>Monitor and evaluate implementation</li> <li>Evaluate annual reports from provinces for 2009/10 for submission to National Treasury</li> <li>Submit monthly and quarterly performance reports to National Treasury</li> <li>Determine outputs and targets for 2011/12 with provincial departments</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>Monitoring and evaluation at municipal level</li> <li>Submit monthly and quarterly performance reports including quarterly expenditure reports of municipalities to Department of Arts and Culture (DAC)</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Draft business plans submitted to DAC by provinces by 30 September 2010</li> <li>Final provincial business plans submitted to the DAC by January 2011</li> <li>DAC approves business plans and submits them to National Treasury by 15 March 2011</li> </ul>

## BASIC EDUCATION GRANTS

<b>HIV and Aids (Life Skills Education) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 14)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To provide access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (Aids)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide education and training for school management teams, learners, educators and other school support staff to develop, implement and manage life skills education in line with the National Strategic Plan on HIV and Aids, policies on HIV and Aids, National Curriculum Statement (NCS), drug and substance abuse and gender equity policies</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Life Skills integration in the school curriculum and a significant change in learners' behaviour</li> <li>Care and support provided to learners, educators and support staff infected and affected with HIV and Aids</li> <li>Reduction of risk behaviour among the school-going youth, including teenage pregnancy and drug and substance abuse</li> <li>Schools become risk-free educational institutions with learner retention programmes</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>1 500 master trainers trained in the integration of Life Skills and HIV and Aids programmes</li> <li>30 000 educators trained to integrate the Life Skills programme in line with Department of Basic Education (DoBE) policies</li> <li>Peer education, care and support programmes for learners, educators and other school support staff implemented in additional 5 000 schools</li> <li>Age-appropriate NCS compliant Learning and Teaching Support Material (LTSM) for Grades R-7 adapted for the deaf and blind and distributed to all the respective special schools</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> <li>Risk Management Plan</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Each provincial business plan must distribute the allocation similar to the following weightings, which are given as a guideline and may be deviated from in line with the provincial needs with the approval of the national accounting officer. These deviations should be informed by achievements and/or critical challenges relating to the nature of the pandemic: <ul style="list-style-type: none"> <li>Advocacy: 5 per cent</li> <li>Training and development: Educator and Education Management Governance and Development (EMGD) training: 30 per cent</li> <li>Peer education: 15 per cent</li> <li>Care and support (Not EAP or clinical): 15 per cent</li> <li>Learning and Teaching Support Material (LTSM): 25 per cent</li> <li>Monitoring, support and evaluation: 7 per cent</li> <li>Management and administration: 3 per cent</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Education component of the equitable share formula is used to allocate this grant amongst provinces</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To enable the DoBE to provide overall guidance, to ensure congruency, coherence and alignment with the government's national strategic plan for HIV and Aids. This enables DoBE to play an oversight role in the implementation of the Life Skills programme in schools</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R171.1 million and transferred R165 million to provinces</li> <li>Of the total available of R172.1 million (including provincial rollovers) provinces spent 94.8 per cent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>47 605 learners and 4 760 educators trained as peer educators</li> <li>34 469 educators trained in care and support</li> <li>24 232 other Learning Area educators trained in life skills</li> <li>2 039 district officials trained as master trainers</li> <li>89 764 sets of Learning and Teaching Support Material delivered to 15 000 schools</li> <li>114 647 school principals, educators, learners and parents reached through advocacy activities</li> <li>5 000 schools reached through monitoring and support</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will be reviewed on an ongoing basis to respond to the nature of the pandemic</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R188 million; 2011/12: R199.3 million; and 2012/13: R209.3 million</li> </ul>

<b>HIV and Aids (Life Skills Education) Grant</b>	
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments (13 April 2010; 15 July 2010; 29 October 2010 and 28 January 2011)</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Identify risks and challenges</li> <li>• Develop the risk management strategy and implementation plan</li> <li>• Ensure synergy with national strategies and processes aimed at reducing HIV infection and all other related issues</li> <li>• Agree on outputs and targets with provincial departments in line with grant objectives and national imperatives for 2011/12 by 1 October 2010</li> <li>• Provide the guidelines and criteria for the development and approval of business plans based on monitoring and evaluation findings</li> <li>• Monitor implementation of the programme and provide support to provinces</li> <li>• Any additional mechanisms agreed upon by the DoBE and Provincial Education Departments; these could include site visits, surveys, etc</li> <li>• Consolidate and submit an evaluation report on the performance of the conditional grant annually to National Treasury</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Ensure synergy with national strategies and processes aimed at reducing HIV infection and all other related issues</li> <li>• Identify risks and challenges</li> <li>• Develop the risk management strategy and implementation plan</li> <li>• Submission of monthly, quarterly and annual performance reports to DoBE in line with DoRA and PFMA</li> <li>• Agree with the DoBE on outputs and targets to ensure effective implementation of the programme</li> <li>• Monitor implementation of the programme and provide support to districts and schools</li> <li>• Evaluate and submit an evaluation report on the performance of conditional grants to the DoBE annually</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Communication with provinces to inform targets for the next financial year by 31 August 2010</li> <li>• Provinces submit draft business plans to DoBE for evaluation by 30 November 2010</li> <li>• The DoBE to evaluate provincial business plans by 10 December 2010</li> <li>• Comments sent to provinces to amend the plans by 14 January 2011</li> <li>• Provinces submit amended, signed plans to DoBE by 28 February 2011</li> <li>• Secure the Director-General's approval of provincial business plans from 30 March to 5 April 2011</li> </ul>

<b>National School Nutrition Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 14)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To enhance learning capacity and to improve access to education</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide nutritious meals to targeted learners</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Enhanced learning capacity and improved access to education</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Nutritious meals served to learners</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Risk Management Plan</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Develop national and provincial business plans</li> <li>• Distribute budget allocation in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> <li>– school feeding: minimum of 95 per cent</li> <li>– administration and other activities: maximum of 5 per cent</li> </ul> </li> <li>• Minimum feeding requirements: <ul style="list-style-type: none"> <li>– provide nutritious meals to all quintile 1 to 3 primary and quintile 1 to 2 secondary schools learners (as per gazetted national quintiles) on all school days</li> <li>– cost per meal per learner in primary schools at an average of R2.30 and in secondary schools at an average R3.25, inclusive of cooking fuel and honorarium</li> <li>– honorarium at a minimum of R600 per person per month, in line with a food handler to learner ratio of 1:200. A ratio of 1:120 is recommended for schools where learner enrolment is 250 or less</li> <li>– comply with recommended menus in terms of nutritional requirements, variety, social acceptability, serving portions and food safety standards</li> <li>– fresh fruit/vegetables should be served daily and vary between fruits and vegetables that are green, yellow and red on a weekly basis</li> <li>– a variety of protein food should be served per week in line with approved menu options. Tinned fish should be served at least once a week. Peanuts/ peanut butter and maas can supplement fish in areas where fish is not socially acceptable. Soya should not be served more than twice a week</li> <li>– meals should be served to learners by 10:00</li> </ul> </li> <li>• The 20 April 2010 budget transfer (as per payment schedule) is for preparation of Quintile 3 secondary schools to implement feeding in 2011/12 as well as procurement of cooking facilities, equipment and utensils for primary schools</li> <li>• Provinces should promote sustainable food production and nutrition education</li> <li>• 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 National Officer based on achievements and/or critical challenges in each province: <ul style="list-style-type: none"> <li>– feeding cost below the above stated minimum requirement which provides meals with maximum nutritional value as per menu specifications</li> <li>– serving of processed vegetables or fruit in remote areas</li> <li>– feeding time beyond 10:00 under special provincial circumstances such as provisioning of school breakfast and circumstances beyond control</li> <li>– number of learners that exceed the gazetted quintiles with the approval of the Transferring National Officer</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• 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 Education on 17 October 2008</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• 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. For this reason, there is a national mandate to fund, spend and account transparently before government and the public. This also enables the Department of Basic Education (DoBE) to play an oversight role in the implementation of all the NSNP activities in schools</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R1 927.1 million to provinces</li> <li>• Of the total available of R1 966.6 million (including provincial rollovers), 79.6 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• A total of 6 359 901 learners in 18 334 primary schools were provided with meals</li> <li>• R93.7 million was received for preparation to extend the programme to quintile 1 secondary schools from 01 April 2009. The Department took the lead in supporting and providing guidance to provinces in preparation for the extension</li> <li>• The Department, jointly with UNICEF, conducted workshops in all provinces to disseminate key findings of the 2007/08 Evaluation report. Recommendations from the report were incorporated into the 2009/10 business plans</li> </ul>

<b>National School Nutrition Programme Grant</b>	
	<ul style="list-style-type: none"> <li>An easy-to-use <i>Guide for Secondary Schools</i> was developed and 3 000 copies were printed and distributed to provinces in preparation for feeding Q1 secondary schools. Additional copies were printed for Q2 and 3 secondary schools that will start feeding in 2010 and 2011 respectively</li> <li>6 503 schools have established vegetable gardens to teach food production and supplement school meals</li> <li>500 000 comic booklets promoting healthy lifestyles were printed and distributed to all provinces for distribution to primary schools</li> <li>Partnerships with other government departments, non-governmental organizations (NGOs) and the private sector provided additional resources to provinces and schools. These include food, kitchen equipment and garden implements</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>It is envisaged that, given the dire economic climate 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 provides learners from poorest communities with an opportunity to learn</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Five instalments (13 April 2010; 20 April 2010; 15 July 2010; 28 October 2010 and 13 January 2011)</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R3 663.3 million; 2011/12: R4 578.8 million; and 2012/13: R4 928.1 million</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Develop and submit approved national business plans to National Treasury</li> <li>Evaluate, approve and submit provincial business plans to National Treasury</li> <li>Manage, monitor and support the programme implementation in provinces</li> <li>Ensure compliance with reporting requirements and NSNP guidelines</li> <li>Consolidate and submit quarterly reports to National Treasury within 45 days after the end of each quarter</li> <li>Evaluate performance of the conditional grant and submit an evaluation report to National Treasury annually</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>Develop and submit approved business plans to DoBE</li> <li>Monitor and provide support to districts/regions and schools</li> <li>Manage and implement the programme in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act (PFMA)</li> <li>Submit approved quarterly financial and narrative reports to DoBE</li> <li>Develop a Monitoring and Evaluation Plan</li> <li>Provide human resource capacity at all relevant levels</li> <li>Evaluate the performance of conditional grant annually and submit evaluation reports to the DoBE</li> <li>Submit a quarterly performance report to DoBE within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Planning meeting by 30 July 2010</li> <li>Consultation with district officials, provincial treasuries finance sections and National Treasury</li> <li>Provinces submit first draft business plans to DoBE by 17 August 2010</li> <li>DoBE evaluates draft business plans and sends comments to provinces by 15 September 2010</li> <li>Provinces submit final business plans to DoBE by 28 January 2011</li> <li>Director-General approves national and provincial business plans by 01 April 2011</li> </ul>

<b>Technical Secondary Schools Recapitalisation Grant</b>	
<b>Transferring department</b>	Basic Education (Vote 14)
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To recapitalise up to 200 technical schools to improve the capacity to contribute to skills development and training in the country by: <ul style="list-style-type: none"> <li>building or re-designing workshops at technical schools to support the technical subject offerings</li> <li>refurbishing workshops in technical schools to comply with safety laws and regulations and to meet minimum industry standards</li> <li>buying and installing new machinery and equipment consistent with the technical subjects that are offered in technical schools</li> <li>training and up-skilling teachers at technical schools to acquire new trends, practical skills, and developments in their technical subjects</li> <li>strengthening the technical subjects to introduce high levels of specialisation in each of the four technology subjects in the National Curriculum Statement (NCS)</li> </ul> </li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Skills Development Strategy supported by training young people in relevant technical skills</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Workshops built, upgraded and re-designed</li> <li>Workshops refurbished to comply with safety laws and regulations and minimum industry standards</li> <li>Equipment bought, delivered and installed</li> <li>Technical schools teachers trained in subject content delivery</li> <li>Subjects strengthened</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Outputs</li> <li>Inputs</li> <li>Key activities</li> <li>Risk Management Plan</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Three year provincial recapitalisation plans for technical schools must be submitted to and approved by the Department of Basic Education (DoBE)</li> <li>Technical schools should develop detailed yearly (operational) business plans that must demonstrate how the approved funding would be spent</li> <li>Deviations of between 2 per cent and 5 per cent from category allocations in business plans must be authorised by the Director-General DoBE</li> <li>Should the entire recapitalisation process not be completed within the stipulated timeframe, an additional two (2) months will be added to complete the project. If the funds are not completely utilized, it will be redirected to other schools within the same province</li> <li>Recapitalisation plans assessed against: <ul style="list-style-type: none"> <li>contribution of technical schools to provincial growth plans</li> <li>record of student enrolment and growth</li> <li>access, equity and redress</li> <li>poverty index</li> <li>rural and urban mix</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The distribution of funds will be as per the outcome and the capacity audit conducted in October/November 2009</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Technical schools are not proportionally distributed across the provinces</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b> <ul style="list-style-type: none"> <li>New grant</li> </ul>
	<b>2008/09 service delivery performance</b> <ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>It is envisaged that the project will be completed in three years</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments (13 April 2010; 15 July 2010; 29 October 2010 and 28 January 2011)</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R80 million; 2011/12: R200 million; and 2012/13: R210 million</li> </ul>

<b>Technical Secondary Schools Recapitalisation Grant</b>	
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Develop and submit approved national business plans to National Treasury</li> <li>• Evaluate, approve and submit provincial business plans to National Treasury</li> <li>• Manage and support programme implementation</li> <li>• Develop and distribute planning, monitoring and evaluation guidelines</li> <li>• Ensure compliance with reporting requirements</li> <li>• Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury by 29 July 2011</li> <li>• Establish and strengthen partnerships with relevant stakeholders</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Develop and submit approved business plans to DoBE</li> <li>• Monitor and provide support to districts/regions and schools</li> <li>• Submit approved quarterly financial and narrative reports to DoBE</li> <li>• Provide human resource capacity at all relevant levels</li> <li>• Evaluate the performance of conditional grant and submit evaluation reports to DoBE by 31 May 2011</li> <li>• Establish and strengthen partnerships with relevant stakeholders</li> <li>• Submit a quarterly performance report to DoBE within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• An inter-provincial team on recapitalisation is established to monitor the development of plans and guide the process</li> <li>• The first draft of the consolidated provincial business plans will be submitted to DoBE for appraisal by 25 January 2011</li> <li>• The DoBE team will meet to evaluate the consolidated business plans by 11 February 2011</li> <li>• The comments on the business plans will be sent to provinces for amendments by 18 February 2011</li> <li>• Provinces will be required to submit the provincially approved amended business plans to DoBE by 8 March 2011</li> <li>• DoBE will approve the final business plans by 30 March 2011</li> </ul>



## HEALTH GRANTS

<b>Comprehensive HIV and Aids Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To facilitate and guide the implementation of the National Strategic Plan 2007 – 2011 and the National Operational Plan for Comprehensive Care, Management and Treatment of HIV and Aids and Sexually Transmitted Infections (STIs)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To enable the health sector to develop an effective response to HIV and Aids</li> <li>To support the implementation of the National Operational Plan for Comprehensive HIV and Aids treatment and care</li> <li>To subsidise in-part funding for antiretroviral treatment programme</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved coordination and collaboration on the implementation of comprehensive HIV and Aids grant between national, province and local government</li> <li>Improved quality of HIV and Aids services including access to Voluntary Counselling and testing (VCT), Anti-retroviral Treatment (ART), Post Exposure Prophylaxis (PEP), Home and community based care (HCBC), Step Down Care (SDC) and Prevention of Mother-to-Child-Transmission (PMTCT)</li> <li>Improved health workers' capacity at the three levels of care to ensure quality service delivery to South Africans</li> <li>Reduced HIV incidence</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Sub-districts that have at least one service point; number of ART accredited service points</li> <li>District coverage of HCBC service; caregivers who received accredited training; all active caregivers who received stipends; HCBC supplies available in all programmes</li> <li>High Transmission Area (HTA) intervention sites; male and female condoms distributed at HTA intervention sites; proportion of STI treated - new episode at HTA intervention sites; new peer educators trained</li> <li>Pregnant mothers tested for HIV; hospitals offering PMTCT; Primary Health Care facilities offering PMTCT; PMTCT babies PCR tested; Nevirapine dose to baby coverage/PMTCT dual therapy coverage</li> <li>Number of SDC services; bed utilisation</li> <li>Government health facilities (PHC) offer VCT services; minimum of two lay counsellors in places at each VCT service point</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome Indicators</li> <li>Output Indicators</li> <li>Inputs</li> <li>Key Activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Priority areas supported through the grant are: 1. ART related interventions; 2. Home Community Based Care (HCBC); 3. High Transmission area interventions among high-risk populations (HTA); 4. Post Exposure Prophylaxis after sexual assault (PEP); 5. PMTCT; 6. Programme Management Strengthening (PM); 7. Regional Training and Quality Assurance Centres (RTC); 8. Strengthening of Step down Care/Chronic care facilities; 9 VCT</li> <li>Flow of allocation will be dependent on compliance with each condition. Non-compliance will result in the delay of transfer payments, withholding of funds or re-allocation of funds to other provinces</li> <li>The (IYM) monthly financial reports and the monthly break-down report per sub-programme to be submitted latest by the 15th of the following month using standard formats as determined by the national department. An electronic version and/or a faxed hard copy signed by the provincial grant receiving manager, chief financial officer and the Head of Department need to be submitted</li> <li>Indicate all sources of funding for the programme on the business plan</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Antenatal HIV prevalence, estimated share of Aids cases, populations post-demarcation</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Due to the high national priority and the need for a coordinated response for the country as a whole</li> <li>Distribution of epidemic differs from equitable share distribution</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R2 885.4 million to provinces</li> <li>Of the total available of R2 889.7 million (including provincial rollovers), 98.9 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>8 601 counsellors trained and providing services at service points</li> <li>4 624 facilities were providing VCT services</li> <li>3 007 965 people received counselling and 87 per cent were tested (2 591 441)</li> <li>1 346 950 patients who had access to HBC services by the end of March 2009</li> <li>469 accredited ART service points in operation</li> <li>88 per cent of sub-districts that had at least one ART service point</li> <li>714 714 patients were initiated on ART</li> <li>281 intervention high transmission sites in operation</li> <li>95 per cent of PHC facilities offer PMTCT services</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The Comprehensive HIV and Aids Programme to be funded through this grant for the National Strategic Plan on HIV and Aids and STIs period (March 2011). To be reviewed for extension beyond this period</li> </ul>

<b>Comprehensive HIV and Aids Grant</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R6 012 million; 2011/12: R7 433 million; and 2012/13: R8 765 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments based on the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Liaisons and/or visits to provinces twice a year</li> <li>• Annual Evaluation Reports for 2009/10 to be submitted to the National Treasury by 30 July 2010</li> <li>• Monitor implementation and provide support to the provinces</li> <li>• Submit quarterly performance reports to National Treasury</li> <li>• Improved demand planning for the treatment programme</li> <li>• Meet with National Treasury to review performance of the grant</li> <li>• Submit approved business plans for 2010/11 to the National Treasury on 15 April 2010</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Quarterly performance output reports to be submitted latest after four weeks following the reporting period using standard formats as determined by the national department. An electronic version and/or faxed hard copy signed by the provincial grant receiving manager and the chief financial officer need to be submitted</li> <li>• Provincial departmental strategic plans for 2011/12 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department</li> <li>• Risk Management plans to be submitted by provinces together with the final business plans</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• First draft of the business plans on the format determined by national Department of Health (NDoH) or National Treasury must be submitted to the NDoH by 31 August 2010</li> <li>• NDoH to agree on outputs and targets with provincial departments in line with grant objectives for 2011/12 by 31 December 2010</li> <li>• National and Provincial Departments of Health to sign and certify, respectively, provincial business plans by 15 February 2011</li> </ul>

<b>Forensic Pathology Services Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To ensure impartial professional forensic evidence for the criminal justice system concerning death due to unnatural causes</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To continue the development and provision of adequate mortuary services in all provinces</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Comprehensive Forensic Pathology Service (FPS) in all provinces</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>New mortuary facilities built, refurbished and equipped</li> <li>Human resource organogram filled with qualified personnel</li> <li>Acceptable productivity levels in mortuaries</li> <li>Operational standards for mortuaries published and implemented</li> <li>FPS information system progressive roll-out in all provinces</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key Activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Submit business plans, monthly and quarterly reports as required by the 2010 Division of Revenue Act</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>In accordance with the National Project Plan, as modified for demarcation and inflation</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The service was transferred to national Department of Health so that an integrated forensic pathology service could be developed. This involved staff transfers, new appointments, retraining, reorganisation of infrastructure and a redefinition of the relationship with all stakeholders in the criminal justice system during which funding needs to be ring-fenced</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b> <ul style="list-style-type: none"> <li>Allocated R604.7 million and transferred R594.5 million to provinces</li> <li>Of the total available of R607.3 million (including provincial rollovers), 98.1 per cent was spent</li> </ul>
	<b>2008/09 service delivery performance</b> <ul style="list-style-type: none"> <li>31 mortuaries completed</li> <li>28 fully resourced mortuaries</li> <li>101 under resourced mortuaries</li> <li>108 vehicles procured</li> <li>719 employees recruited</li> <li>161 computers and laptops</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>2011/12 subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R557 million; 2011/12: R590 million; and 2012/13: R620 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>As per the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Monitor the provision of the service by visiting provinces not less than twice per annum</li> <li>Ensure the implementation of the guidelines</li> <li>Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Monitor the expenditure and strengthen capacity on the grant administration</li> <li>Meetings with provincial teams including, where possible, Chief Financial Officers (CFOs) and Heads of Departments (HODs) during provincial visits</li> <li>Complete the designated mortuary building and upgrading programme</li> <li>Strengthen the capacity of the national Department of Health (NDoH) to monitor the programme</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>Submit the monthly financial reports in the format as may be determined by National Treasury</li> <li>Complete and submit the annual evaluation report in terms of the Practice Note issued by National Treasury</li> <li>Report any deviation from the prescripts of the service</li> <li>Submit quarterly performance reports to the NDoH within 30 days after the end of each quarter</li> <li>Invite other provincial stakeholders to meetings with NDoH during the bi-annual provincial visits</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Business plans, signed by the CFO, Provincial Treasury and HOD, must be submitted to the NDoH by 30 November 2010</li> <li>Director-General of NDoH must approve provincial business plans by 15 February 2011</li> </ul>

<b>Health Professions Training and Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To contribute to the appropriate and adequate training of health professions nationally through the provision of quality education and development in designated health facilities in South Africa</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Support provinces to fund operational costs associated with training of health professionals; development and recruitment of medical specialists in under-served provinces; and support and strengthen undergraduate and post graduate teaching and training processes in health facilities</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Development of medical specialists in targeted provinces (Mpumalanga, Limpopo, Eastern Cape, North West and Northern Cape)</li> <li>• Supported and strengthened undergraduate and postgraduate training processes in designated health facilities</li> <li>• Increased number of health professionals nationally</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number and composition of health sciences students by province and training institution</li> <li>• Number of students per discipline and per training institution</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Business plans must have been submitted in the approved format by 26 February 2010</li> <li>• Submission of quarterly monitoring reports in the prescribed format by one month after the close of the quarter</li> <li>• The training platform and re-sourcing thereof to be developed after consultation with the appropriate Health Science Institutions</li> <li>• Each province to publish in its strategic plan for 2010/11, information as required by the national department, on the training of all health care personnel by training institution</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• A specific increment has been allocated to previously disadvantaged provinces to develop specialist and teaching capacity</li> <li>• Allocation of the training component is based on a historical approach derived from medical students distribution</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Grant primarily targets certain provinces, which currently provide the bulk of health professions training nationally</li> <li>• Expansion and shifting of location of teaching activities requires national coordination</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R1 679.1 million to provinces, 97 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> <li>– medical students and professional nurse students – 20 493</li> <li>– registrars – 987</li> <li>– specialists – 980</li> <li>– registrars/specialists involved in outreach services – 1 248</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R1 865.4 million; 2011/12: R1 977.3 million; and 2012/13: R2 076.2 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments based on the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Evaluate annual reports for 2009/10 for submission to National Treasury by 30 July 2010</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation and provide support</li> <li>• Submit quarterly performance reports National Treasury within 45 days after the end of each quarter</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Monthly financial reports to the national Department of Health (NDoH)</li> <li>• Quarterly reporting on the number of students enrolled by discipline, level and training institution using the prescribed format</li> <li>• Annual report to contain details of outputs of this grant</li> <li>• Submit quarterly performance reports to NDoH within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Business plans signed by the Head of Department and approved by the NDoH as per developed format by 28 February 2011. The review process will inform the plans</li> </ul>

<b>Hospital Revitalisation Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals in line with national policy objectives</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding to enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals; and to transform hospital management and improve quality of care in line with national policy objectives</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>To improve accessibility and service delivery in health</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>All hospital projects shall be implemented according to the approved annual Project Implementation Plan</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>The following items as appearing in the approved Project Implementation Plans (PIPs) <ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Before the first transfer, project implementation plans as guided by the Project Implementation Manual (PIM) must be approved by the national Department of Health (NDoH)</li> <li>Submission of annual PIPs by 26 February 2010 to NDoH</li> <li>With the exception of funding for costs incurred for planning, all projects commencing in 2010/11 must have business cases and initial project implementation plans approved before funds can be released for such projects</li> <li>Submission of cash flows covering life time of projects to NDoH before 30 June 2010</li> <li>Provincial health departments must strengthen grant management by appointing a complete Revitalisation Team as guided by PIM</li> <li>Health departments must comply with Budget Council guidelines on Hospital Revitalisation</li> <li>Provinces may not award a tender to commence construction on a new project unless sufficient funding is available to undertake the hospital project over the MTEF and that there is no shortfall on other current projects that are under construction</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on projected cash flow figures, and include expenditure on infrastructure, health technology, organisational development and quality improvement</li> <li>2010 MTEF allocations are based on 2009 DoRA allocation baseline and provincial need, taking previous spending and current projects into account</li> <li>Project based allocation approach is aligned with equity based approach across provinces over longer term</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Strategic investment in hospital services to bring all provinces up to national target</li> <li>These are large projects requiring substantial capital investment. Their size, complexity and national strategic importance is suited to dedicated funding</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R3 059.5 million and provincial health departments received R2 664.5 million</li> <li>Of the total available of R2 939.5 million (including provincial rollovers), 82.4 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Six projects completed the construction stage: St. Lucy's, Frontier's Specialised Eye Clinic, Mamelodi, Chris Hani Baragwanath level 3, Moses Kotane and Vryburg hospitals</li> </ul>
<b>Projected Life</b>	<ul style="list-style-type: none"> <li>Time frame of the grant is <math>\pm 25</math> years</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R4 020.7 million; 2011/12: R4 172.3 million; and 2012/13: R4 380.9 million</li> </ul>
<b>Payments schedule</b>	<ul style="list-style-type: none"> <li>Monthly instalments as per the approved payment schedule</li> </ul>
<b>Responsibilities of National and Provincial Departments</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>Provide the guidelines and criteria for the development and approval of business case and project implementation plans</li> <li>Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Submit the allocation criteria, 2011 MTEF allocations and the final conditional grant framework that relate to this grant by 7 December 2010 or as requested by National Treasury</li> </ul> <p><b>Responsibilities of provincial departments</b></p> <ul style="list-style-type: none"> <li>To comply with PIM conditions</li> <li>Monthly financial reports to be submitted by the 15<sup>th</sup> after the end of each month</li> <li>Submit quarterly performance reports to NDoH within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Annual cycle for grant: <ul style="list-style-type: none"> <li>Annual PIPs received by NDoH on 26 February 2010, covering all four components</li> <li>Approved PIPs and the certificate of compliance submitted to National Treasury by 14 April 2010</li> <li>Business cases and initial project implementation plan for projects potentially starting construction in 2011/12 should be submitted by 30 June 2010 unless an extension is approved by National Treasury</li> <li>Submission of cash flows covering life time of projects to NDoH by 30 June 2010</li> <li>Annual Evaluation Reports for 2009/10 for submission to National Treasury by 31 August 2010</li> <li>Project Implementation Manual 2010/11 completed by 14 January 2011</li> </ul> </li> </ul>

<b>National Tertiary Services Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To provide strategic funding to enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives including improving access and equity</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To compensate tertiary facilities for the additional costs associated with the rendering of tertiary services provision and spill over effects</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Provision of modernised and transformed tertiary services that allows for improved access and equity</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Provision of designated national tertiary service levels in 26 hospitals/complexes as agreed between the Province and the national Department of Health (NDoH)</li> </ul>
<b>Details contained in the Service Level Agreement</b>	<ul style="list-style-type: none"> <li>Definitions of tertiary services funded by the grant</li> <li>Designated services funded by the National Tertiary Services Grant (NTSG), by facility and by province</li> <li>Summary of inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits for 2008/09</li> <li>Monitoring and reporting</li> <li>Validation and revision of data</li> <li>Deviations or changes to tertiary services</li> <li>Referral responsibilities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Completion of service level agreement (SLA) in the prescribed format signed by each provincial department or receiving officer, and the transferring officer by 15 March 2010</li> <li>Grant to contribute a maximum of 85 per cent of each tertiary hospital/complex budget</li> <li>Allocations to individual hospitals/complexes as per the service level agreement</li> <li>The allocation must be province and hospital/complex specific</li> <li>Institutions to report on expenditure and patient activity monthly to the provincial department</li> <li>Maintain a separate budget for each of the 26 hospitals/complexes</li> <li>Province to communicate in writing to each benefiting hospital/complex the allocation made, with the agreed upon service specifications which must be rendered. For monitoring purposes this information must be supplied to the NDoH by 30 April 2010</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Distribution of cost of designated tertiary services as determined by the ongoing reviews of patient activity</li> <li>Approved plans for the modernisation of tertiary services</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Tertiary services are not limited to provincial boundaries and their specialised nature makes them a national asset requiring collective agreement and management</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R6 134.1 million to provinces</li> <li>Of the total available of R6 137.6 million (including provincial rollovers), 98.5 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Provincial tertiary services performance was measured against the SLA:             <ul style="list-style-type: none"> <li>the total patient activity rendered: 427 326 inpatient separations, 2 397 437 inpatient days, 233 352 day patient separations, 895 199 outpatient first visits, 2 687 850 outpatient follow up visits</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Support for tertiary services will continue because of their spill over effects. The grant is likely to be reformulated to support the Modernisation of Tertiary Services strategy. The planning of the service configuration and the basis for the calculation of the grant will be constantly reviewed</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R7 398 million; 2011/12: R7 798.9 million; and 2012/13: R8 188.8 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly instalments</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>To agree on funded hospitals/complexes and services with provincial departments in line with grant objectives for 2011/12 by 29 October 2010</li> <li>Revise framework for SLAs, assess and approve SLA prior the transfer of funds</li> <li>Monitor expenditure and patient activity and provide support to provinces</li> <li>Bi-annual visits to the provinces and hospitals/complexes</li> <li>Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Meet with National Treasury to revise and review performance of the grant and agree on draft MTEF allocation for 2011/12</li> <li>Submit approved SLAs for 2010/11 to the National Treasury by 30 April 2010</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>The provincial departmental strategic plans for 2010/11 and over the MTEF must clearly indicate measurable objectives and performance targets as agreed with the national department. Annual Performance Evaluation reports must report on activities rendered, outputs achieved, challenges, improvements and suggested improvements for the management of the grant, for 2010/11</li> </ul>
<b>Process for approval of 2011/12 Service Level Agreements</b>	<ul style="list-style-type: none"> <li>Evaluation of Annual Performance Evaluation reports for 2009/10 for submission to National Treasury by 30 July 2010</li> <li>Agreements must be finalised on funded facilities and services with provincial departments in line with grant objectives for 2011/12 by 29 October 2010</li> <li>Completion of SLA in the prescribed format signed by each provincial department or receiving officer, and the transferring officer by 15 March 2011</li> </ul>

## HIGHER EDUCATION AND TRAINING GRANT

<b>Further Education and Training Colleges Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Higher Education and Training (Vote 14)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The successful transfer of the further education and training (FET) colleges function to the national Department of Higher Education and Training (DoHET)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To ensure the successful transfer of the FET colleges function to the DoHET</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>FET colleges offer approved programmes in support of Skills Development according to the Funding Norms for FET colleges</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Enrolment of NC (V) Programmes as set out in college enrolment target planning</li> <li>Enrolments in Report 191 Programmes in line with the Report 191 Phase Out Policy</li> <li>Expanding Information and Communication Technology (ICT) for teaching and learning towards connectivity norms</li> <li>Continued implementation of MIS systems for the delivery of transversal MIS services</li> <li>Implementation of the Funding Norms for FET colleges</li> <li>Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Details contained in each Provincial Implementation Protocol with the provincial department</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Provincial Education Departments (PEDs) must maintain the value of the current funding and resource requirements of FET colleges, as well as the growth projections thereof</li> <li>On receipt of a transfer for a college, the provincial department of education must transfer the funds to the relevant college within 14 days of receipt thereof. The date of transfer to a college must be confirmed with the DoHET within 2 days thereafter</li> <li>Provincial Implementation Protocol must be signed between PED accounting officers and the accounting officer of the DoHET</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The basis for the allocation is the current allocation for the FET colleges as per programme 5 in Provincial Education Departments</li> <li>Allocations to FET colleges must be informed by the funding norms for FET colleges</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To prepare for the shifting of the FET College function to the national Department of Higher Education and Training</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The projected life will be determined by the legislative process that needs to take place to give effect to the shifting of the FET colleges function to the DoHET</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R3 772.7 million; 2011/12: R3 972 million ; and 2012/13: R4 169.1 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Eleven monthly instalments</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b>
	<ul style="list-style-type: none"> <li>Provide framework for the development of college operational plans and strategic plans</li> <li>Monitor the grant according to approved college operational plans</li> <li>Consolidate and submit quarterly performance reports to National Treasury 45 days after the end of the quarter being reported on</li> <li>To monitor the utilisation of the grant against the set outcomes and to take appropriate action if cases of non-compliance are discovered</li> <li>Calculate the programme based funding per college based on the Funding Norms for FET colleges each year and recommend the transfer of this to the relevant FET College</li> <li>Establish provincial level institutional support to FET colleges</li> <li>Evaluate the performance of the conditional grant for the 2010/11 financial year and submit an evaluation report to National Treasury by 29 July 2011</li> </ul>
	<b>Responsibilities of the provincial departments</b>
	<ul style="list-style-type: none"> <li>Support the process of concluding the required Provincial Implementation Protocol with the DoHET</li> <li>Ensure provincial officials who are currently supporting FET College functions to continue such support</li> <li>Transfer of grant allocations to colleges within 14 days of receipt of transfer of funds and confirm transfer with the DoHET within two days thereafter</li> </ul>
<b>Process for approval of 2011/12 Provincial Implementation Protocol with PEDs</b>	<ul style="list-style-type: none"> <li>Should the legislative amendments for the transfer of colleges to the DoHET not be completed by 30 September 2010, the Provincial Implementation Protocols for 2011/12 will be developed in consultation with the respective provincial departments of education</li> <li>Provincial Implementation Protocols must be completed and signed by the relevant provincial and national accounting officers by 30 November 2010</li> </ul>

## HUMAN SETTLEMENTS GRANTS

<b>Housing Disaster Relief Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 30)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To provide for the facilitation of housing assistance in emergency circumstances</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for emergency relief in support of reconstruction work to housing and related infrastructure damaged by storms in KwaZulu-Natal in terms of the provisions of the National Human Settlements Programme: housing assistance in emergency circumstances</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>To facilitate the immediate reconstruction of houses and related infrastructure that has been damaged due to storms</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Provision of:               <ul style="list-style-type: none"> <li>the reconstruction of houses</li> <li>sites</li> <li>related infrastructure, damaged during storms in KwaZulu-Natal in adherence to the standards as prescribed in the emergency housing policy</li> </ul> </li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcomes indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Housing allocation must be in terms of the National Human Settlements Programme: housing assistance in emergency circumstances, and with due consideration of:               <ul style="list-style-type: none"> <li>creating quality living environments</li> <li>a needs orientated approach</li> <li>delivery constraints identified and addressed</li> <li>adequate capacity for effective project/financial/monitoring management/measures for the execution of the projects</li> </ul> </li> <li>Provincial business plan for 2010/11 must comply with the guidelines and in particular the key indicators and performance targets must be reflected in the annual business plan</li> <li>The National Human Settlements Programme: Housing assistance in emergency circumstances may not be employed to substitute normal planning and projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations based on projects identified for reconstruction as approved by Cabinet</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is an emergency assistance tool, developed to ensure a swift reaction to natural disasters. It provides access to funding for temporary services and shelters as well as reconstruction of existing services and dwellings</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant ending 31 March 2011</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R133.8 million to KwaZulu-Natal</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Twelve monthly instalments based on the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b>
	<ul style="list-style-type: none"> <li>Monthly and quarterly performance reports to be submitted to the National Treasury in line with Division of Revenue Act requirements</li> <li>Undertake structured visits to provinces, interaction between national and provincial Human Settlements departments, Chief Financial Officer, Technical MinMEC and MinMEC meetings</li> <li>Review the reports submitted by the Province and carry out regular physical inspections</li> </ul>
	<b>Responsibilities of the provincial departments</b>
	<ul style="list-style-type: none"> <li>Report on a monthly basis to the national Department of Human Settlements on progress on financial and non-financial outcomes. The monthly report to comprise of (i) status of project – planning phase, design phase, tendering phase, construction phase (ii) physical progress on site, (iii) financial expenditure, (iv) details of any jobs created (if applicable)</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>



<b>Human Settlements Development Grant (HSDG)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 30)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To facilitate the development of sustainable human settlements</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for the creation of sustainable human settlements</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>The provision of internal connections, serviced sites, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Financial interventions</li> <li>Incremental housing programmes</li> <li>Social and rental housing</li> <li>Rural housing</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Human settlements allocations must be in terms of the National Housing Code, 2009</li> <li>Programmes and priorities should consider: <ul style="list-style-type: none"> <li>creating quality living environments</li> <li>a needs orientated approach</li> <li>delivery constraints identified and addressed</li> <li>adequate capacity for effective project/financial/monitoring management/measures for the execution of the projects</li> </ul> </li> <li>Provinces must utilise the Housing Subsidy System for business planning, budgeting, subsidy administration, and reporting purposes</li> <li>Provinces may, if a proven need exists and subject to approval by the Accounting Officer of the provincial Department of Human Settlements acting in consultation with the Member of the Executive Council (MEC), utilize 5 per cent of the total allocation up to a maximum of R159 million for the Operational Capital Budget Programme to support the implementation of the approved national and provincial housing programmes and priorities</li> <li>MECs for Human Settlements may designate and formally approve a project as a priority project, to address or alleviate a particular situation affecting the life and health of people. Provincial departments will immediately have to commence with the planning of such a project with a view to execute it in the next financial year. Such projects must be compliant to the new mandate of creating an appropriate human settlements environment</li> <li>The budget allocations in respect of the priority projects should not be utilised for any other purpose and projects. The following conditions are applicable to priority projects: <ul style="list-style-type: none"> <li>in order to prevent underspending, reallocation to another priority project(s) in the same province will be considered on receipt of a written motivation which is supported by the Human Settlements MEC</li> <li>The provincial human settlements departments must submit monthly reports on progress as well as financial and non-financial matters to the national department</li> </ul> </li> <li>To expedite the completion of the high impact projects indicated below the provincial departments of human settlements must allocate the stipulated amounts from the provincial grant allocation: <ul style="list-style-type: none"> <li>Eastern Cape: Zanamvula project R120 million</li> <li>Gauteng: Khutsong/Merafong project R100 million</li> <li>Western Cape: N2 Gateway project R550 million</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The 2009 Division of Revenue Act allocation was the basis for determining the MTEF allocations using the current formula recognising the following factors: <ul style="list-style-type: none"> <li>80 per cent of the proposed 80/20 split concentrates on housing needs, weighted at 90 per cent, and developmental potential which is weighted 10 per cent. The need component includes three areas: inadequate housing, population and poverty</li> <li>the ring fenced portion allocated to priority projects should not be applied so rigidly that it impedes the allocation of funds to meet other contractual commitments of priority projects currently being executed and likewise if the total contractual obligations of priority projects for 2010/11 is not allocated then the balance may be allocated to normal projects</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The equitable share formula in its composition does not make provision for housing needs and developmental potential. Accordingly the HSD grant must continue in its current format to create viable communities living in sustainable integrated human settlements</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R10 177.9 million to provinces</li> <li>Of the total available of R10 367.6 million (including provincial rollovers), 99.8 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>239 553 units completed and in the process of completion</li> <li>270 individual credit linked subsidies approved</li> <li>15 036 beneficiaries approved in the People's Housing Process</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>It is a long term grant of which the exact life span cannot be stipulated as the Government has an obligation to assist the poor with the provision of human settlements</li> </ul>

<b>Human Settlements Development Grant (HSDG)</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R15 026.8 million; 2011/12: R17 222.4 million; and 2012/13: R17 938.7 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments as per the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• The national Department of Human Settlements must obtain assurances from the provincial departments of human settlements regarding the adequacy of internal controls put in place to manage the conditional grant and as to whether and to what extent the matters raised in prior year audit reports have been adequately dealt with</li> <li>• Monitor implementation and provide support to provinces with regard to human settlement delivery</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Undertake structured visits to provinces, interaction between national and provincial departments of human settlements' Chief Financial Officers, Technical MinMEC and MinMEC meetings</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provinces to submit 2009/10 annual reports to the national department on or before 30 September 2010 and the national department to evaluate annual reports for 2009/10 for submission to National Treasury by 15 December 2010</li> <li>• Provinces to ensure that there is alignment between the business plan, local municipalities' Integrated Development Plan and the Annual Performance Plan</li> <li>• Monitor and evaluate the spending and delivery in all human settlements developments (priority projects to be reported on separately)</li> <li>• Responsible for approval and signing off of projects and the transfer of the properties to beneficiaries</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• First draft business plans for 2011/12 be submitted to the national department on or before 15 November 2010</li> <li>• The final draft together with project lists to be submitted by 1 February 2011</li> </ul>

## NATIONAL TREASURY GRANT

Infrastructure Grant to Provinces (IGP)	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 9)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To supplement provinces to fund provincial infrastructure such as schools, health facilities, roads, agriculture and other fixed structures</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the Expended Public Works Programme (EPWP) guidelines; and to enhance capacity to deliver infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved service delivery by provincial departments as a result of improved and increased stock of public infrastructure such as schools, health facilities, roads, agriculture and other fixed structures</li> <li>Improved rates of employment and skills development in the delivery of infrastructure</li> <li>Aligned and coordinated approach to infrastructure development by provinces</li> <li>Improved infrastructure expenditure patterns</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Quality and quantity of serviceable education, health and roads infrastructure</li> <li>Comprehensive 5-10 year Infrastructure Plans and User Asset Management Plans (U-AMPs)</li> <li>Comprehensive monthly and quarterly reports showing progress on infrastructure projects</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<p><b>Transfer of instalments are dependent on:</b></p> <ul style="list-style-type: none"> <li>Submission of tabled Infrastructure Plans (draft User Asset Management Plans, or U-AMPs) with prioritised project lists that are signed-off for the 2010 MTEF by 09 April 2010 for departments that are targeted by the grant. These plans must comply with the prescribed 2T01 template. These deliverables are required for the transfer of the 1<sup>st</sup> instalment</li> <li>The flow of the 2<sup>nd</sup> instalment depends on the submission of fourth quarter infrastructure report for the 2009/10 financial year and final list of projects captured on the IRM by the 23 April 2010</li> <li>The flow of the 3<sup>rd</sup> instalment is dependent upon receipt of the draft 2011/12 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). The lists of prioritised projects should reflect those projects being planned and implemented in 2011/12 and must be endorsed by the respective national departments</li> <li>The flow of the 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> instalments are conditional upon submission and approval of signed-off quarterly infrastructure reports, effectiveness reports and education project assessments</li> <li>Quarterly reports on the implementation of infrastructure projects (via the Infrastructure Reporting Model – IRM) are required in addition to monthly In-Year Monitoring expenditure reports. Reported information should cover the full infrastructure budget in the province, not only the grant allocation. Reports should also indicate progress in terms of expenditure and jobs created on infrastructure related EPWP projects</li> <li>Quarterly reports on education infrastructure should also include, as an annexure, project assessment forms (as prescribed by the Department of Basic Education) of all projects completed during the previous quarter. This will assist with the updating of the National Education Infrastructure Management System (NEIMS) required to determine backlog data to inform the allocation criteria of the IGP</li> <li>Non-compliance to the above conditions can result in funds being withheld or stopped</li> </ul> <p><b>Priority allocations</b></p> <ul style="list-style-type: none"> <li>The 2010 MTEF makes provision for scaling-up EPWP in the roads and transport sector. The following amounts are targeted for this purpose: R2.2 billion in 2010/11, R2.8 billion in 2011/12 and R3.3 billion in 2012/13. These amounts are part of the recommended roads and transport allocation within the Infrastructure Grant to Provinces (IGP) and are a continuation of the EPWP allocations from the 2007 MTEF. The 2010 MTEF amounts are thus already included within the baselines</li> <li>The 2008 MTEF made available R1.5 billion in 2010/11 (included in baselines) to increase spending on education infrastructure (i.e. construction and maintenance) with particular focus on addressing backlogs in infrastructure provision (including the eradication of unsafe and inappropriate facilities). An additional R262 million is made available in the outer year of the 2010 MTEF for this purpose</li> <li>The 2009 MTEF made available additions of R200 million in 2010/11 and R800 million in 2011/12 to address school safety and security, to provide for laboratories, libraries and sports facilities, as well as the upgrading of schools for learners with special needs R100 million was also allocated in 2010/11 and R400 million in 2011/12 for the construction of Grade R infrastructure. These allocations must be reflected in education budgets to be implemented in 2010/11 and 2011/12</li> <li>The 2009 MTEF made available amounts of R200 million in 2010/11 and R320 million in 2011/12 for the rehabilitation of coal haulage routes in Limpopo and Mpumalanga provinces. These amounts should be reflected within the Roads plans for the relevant departments</li> </ul> <p><b>Capacity building and development</b></p> <ul style="list-style-type: none"> <li>Provincial Treasuries, in allocating the IGP, must take into account the capacity of the receiving provincial sector departments to spend and manage infrastructure</li> <li>Where a receiving provincial department(s) that is charged with the management, planning and implementation of infrastructure construction or maintenance, lacks capacity the Provincial Treasury may allocate an amount not exceeding four per cent of the IGP (excluding priority ring-fenced allocations) for acquiring such capacity</li> <li>This decision must however be informed by a capacity plan (as prescribed by the 2T07 template) prepared by the targeted provincial department and approved by the Provincial Treasury in concurrence with National Treasury</li> </ul>

<b>Infrastructure Grant to Provinces (IGP)</b>	
	<b>Immovable Asset Management and Maintenance</b> <ul style="list-style-type: none"> <li>All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Immovable Asset Management Toolkit must be adhered to</li> <li>Maintenance functions for education and health facilities should be devolved to the cost centre, where there is capacity to carry out the function. Provincial departments must monitor how cost centres are using maintenance funding to ensure that they achieve value for money</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The formula to allocate the IGP takes account of the phased-in percentage share of equitable share allocation and infrastructure backlogs in the 2010 MTEF, an equal split of 33.3 per cent for the phased-in equitable share component, the roads component and backlog component is used. The backlog component has been updated with the latest National Education Infrastructure Management System (NEIMS)</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant ensures that receiving provincial give priority to infrastructure construction, maintenance, upgrading and rehabilitation, and support rural development and the accelerated and shared growth initiatives in line with Government priorities</li> <li>It is also used as a mechanism for stimulating the use of labour intensive methods in large infrastructure programmes/projects to create jobs and develop the required skills</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R7 384.5 million to provinces</li> <li>Total available of R7 441.8 million, which includes provincial rollovers</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Project information from provinces submitted on quarterly basis to National Treasury</li> <li>100 per cent of the allocated IGP amount was transferred to provinces</li> <li>Provinces spent 96.5 per cent of the infrastructure allocations</li> <li>IDIP fully implemented in provincial departments of Education, Health and Public Works</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>To be reviewed after five years</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R11 314.9 million; 2011/12: R13 091.2 million; and 2012/13: R14 007.6 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Five instalments as per the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>National Department of Public Works, in collaboration with National Treasury, will provide guidelines/formats for the development of U-AMPs for 2010/11 by 31 March 2010</li> <li>National Treasury will monitor the grant in line with the Division of Revenue Act and the PFMA requirements</li> <li>National Treasury will visit selected infrastructure sites in provinces</li> <li>National Treasury, in collaboration with respective sector departments, will support provinces to improve infrastructure delivery capacity and systems</li> <li>The relevant national sector departments must provide guidance to provinces in planning and prioritisation and evaluate U-AMPs and prioritised projects that provinces develop and submit</li> <li>The relevant sector department to report on quarterly performance on infrastructure delivery to the National Treasury</li> <li>An outcome of aggregate spending on infrastructure is the responsibility of each province, and relevant MinMECs for key concurrent functions like education, health and roads</li> <li>With respect to roads performance, the Road Coordinating Body is a vehicle for evaluating the performance in line with the strategic framework for roads</li> <li>With respect to education performance, the Heads of Education Departments Committee (HEDCOM) Sub-Committee for School Infrastructure Development is responsible for evaluating the performance in line with the regularly updated NEIMS audit</li> <li>The National DPW will provide guidance and monitor implementation of EPWP guidelines and will review the U-AMPs to assess compliance</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Submit quarterly performance reports (IRM, effectiveness and education assessment reports) to National Treasury within 22 days after the end of each quarter</li> </ul>
<b>Approval process for 2011/12 plans</b>	<ul style="list-style-type: none"> <li>Submission of draft U-AMPs for 2011/12 to Provincial Treasuries in the prescribed format (2T01 template within the Immovable Asset Management Toolkit) and prioritised projects, by 1 June 2010, or any other date as determined by National Treasury</li> <li>Submission of draft U-AMPs for 2011/12 to National Treasury in the prescribed format, including EPWP requirements and prioritised list of projects, by 13 August 2010 or any other date determined by National Treasury. Copies of the U-AMPs must also be submitted to the respective national sector department</li> <li>Submission of IPMPs for 2011/12 by client departments to implementing agents in accordance with template 2T06, by no later than 3 September 2010</li> <li>Client departments must enter into service delivery agreements (SDAs) with their Implementing Agents, in accordance with template 2T09 or 2T10. The development or review of the SDA should continue in parallel with the development of the IPMP</li> <li>Implementing department(s) or agent(s) must submit the Infrastructure Programme Implementation Plans (IPIP) for 2011/12 (prescribed in the 3T01 template) to client departments by no later than 30 November 2010. Copies of IPIPs and SDAs should be submitted to national sector departments</li> <li>Final U-AMPs must be tabled together with strategic and annual performance plans</li> <li>Non-compliance to the above conditions can result in funds being withheld or stopped</li> </ul>

## PUBLIC WORKS GRANTS

<b>Devolution of Property Rate Funds Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 6)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Provinces taking over full responsibility of the management of the property assessment rates with respect to property owned and deemed to be owned by provincial departments</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Payment of property rates for provincially-owned properties as per the verified invoices submitted by the various municipalities</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Provinces must limit payments to invoices submitted by municipalities for property rates</li> <li>Provinces must ensure that sufficient provision is made within their baselines to accommodate future commitments pertaining to provincially-owned properties</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations have been divided according to location of the relevant properties in specific provinces</li> <li>Funds are allocated per province based on the determination/calculations submitted by the national Department of Public Works</li> <li>The determinations/calculations plans assessed against: <ul style="list-style-type: none"> <li>Property lists extracted from the national department's assets register of properties which were paid during 2005/06 financial year</li> <li>Calculations based on the 2005/06 financial year's expenditure</li> </ul> </li> </ul>
<b>Reason not incorporating in equitable share</b>	<ul style="list-style-type: none"> <li>To ensure that provinces are not adversely affected during the division of funds based on the number of properties in that specific province</li> <li>To ensure an effective transition of the function from national to provincial government</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R889.3 million to provinces, of which 77.2 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Payments made for provincially-owned properties</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Subject to review in the 2010/11 financial year</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R1 096.2 million; 2011/12: R1 162 million; and 2012/13: R1 220.1 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Three instalments (06 May 2010; 08 July 2010; and 07 October 2010)</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Oversee the transfer of the function and skills development of the provincial receiving officers</li> <li>Monitor payment performance of provinces</li> <li>National Department of Public Works (NDPW) shall be responsible to apply for vesting of properties into the name of National Government through the national Department of Rural Development and Land Reform (RDLR)</li> <li>Monitor and evaluate the devolution process</li> <li>Submit the allocation criteria, 2011 MTEF allocations and the final conditional grant frameworks that relate to this grant to National Treasury by 7 December 2010 or as requested by National Treasury</li> <li>NDPW shall be responsible for payment of outstanding rates arrears of properties devolved to the provinces prior to devolution process</li> <li>Submit quarterly performance reports within 45 days after the end of each quarter to National Treasury</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Provinces pay validated claims and accounts to municipalities in respect of Public Finance Management Act (PFMA)</li> <li>Submit quarterly performance reports to NDPW within 30 days after each quarter</li> <li>Provincial departments are responsible to apply for vesting of properties into the name of provincial government through RDLR</li> <li>Provincial departments are responsible for requesting any additional funding through NDPW</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>

<b>Expanded Public Works Programme Incentive Grant to Provinces for the Infrastructure Sector</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 6)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase the number of full time equivalent jobs (FTEs) created through labour intensive infrastructure programmes implemented by provinces</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To incentivise provinces to increase labour intensive employment through programmes that maximise job creation and skills development in line with the Expanded Public Works Programme (EPWP) guidelines</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP</li> <li>Reduced levels of poverty</li> <li>Reduced rates of unemployment</li> <li>Improved social stability through mobilising the unemployed in productive activities</li> <li>Improved opportunities for sustainable work through experience gained</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Increased contribution to the objective of halving poverty and unemployment by 2014</li> <li>Increased number of people employed and receiving income through the EPWP</li> <li>Average duration of the work opportunities created</li> <li>Increased income per EPWP beneficiary</li> </ul>
<b>Details contained in the business plan/agreements</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Eligible provincial departments must sign a standard incentive agreement with national Department of Public Works (NDPW) to agree to comply with the conditions and obligations of the grant</li> <li>Provincial departments must report progress on all projects for which they are claiming the incentive via national Department of Public Works' EPWP Management Information System (MIS). This includes reporting beneficiary information</li> <li>Reports must be loaded on the MIS within 20 days after the end of every quarter in order for performance to be assessed for an incentive payment 45 days after the end of each quarter</li> <li>Provincial departments must maintain beneficiary and payroll records as specified in the <i>Audit Requirements</i> in the EPWP Incentive Manual</li> <li>The EPWP incentive grant once received by the eligible provincial department must be used for continuing or expanding job creation programmes</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>In any one financial year, to be eligible to participate in the EPWP incentive grant, provincial departments must have reported to national Department of Public Works on their contribution to job creation in a prior financial year: <ul style="list-style-type: none"> <li>to be eligible in 2010/11, provincial departments must have reported on 2008/09 EPWP performance to NDPW by 15 April 2009</li> </ul> </li> <li>Provincial departments must meet the minimum quarterly performance threshold to be able to access the incentive payment for a particular quarter. The minimum performance threshold is the number of FTEs that must be created by the public body in delivering infrastructure and is based on their existing infrastructure grant allocations</li> <li>Indicative incentive allocations to each provincial department are based on the targeted number of FTEs each provincial department should create above the set minimum threshold</li> <li>The targeted number of FTEs for each provincial department is based on the allocated infrastructure grant budget and performance in the 2008/09 financial year</li> <li>Where provincial departments did not meet the minimum threshold, a nominal incentive amount of R500 000 has been allocated to those provincial departments</li> <li>The incentive is paid out based on actual performance reported against the target during the 2010/11 financial year</li> <li>Eligible provincial departments that partially meet their performance target will be paid the incentive on a pro-rata basis up to the full incentive amount as published in the gazette</li> <li>The indicative incentive allocation from underperforming provincial departments may be re-allocated to over performing provincial departments by NDPW</li> <li>Eligible provincial departments that exceed their targets may be paid an incentive in excess of their published indicative incentive allocation subject to the availability of funds</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is a performance based allocation intended to incentivise and reward actual EPWP performance during the year and thus cannot be pre-determined</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until 2014</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R331 million; 2011/12: R800 million; and 2012/13: R840 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments per annum (14 May 2010; 13 August 2010; 15 November 2010 and 15 February 2011)</li> </ul>

<b>Expanded Public Works Programme Incentive Grant to Provinces for the Infrastructure Sector</b>	
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department of public works</b> <ul style="list-style-type: none"> <li>• Determine eligible provincial departments based on reported performance</li> <li>• Set minimum thresholds, performance targets and indicative incentive allocations for eligible provincial departments</li> <li>• Provide provincial departments with the EPWP Incentive Manual outlining the conditions and obligations of the incentive as well as the audit requirements</li> <li>• Support provincial departments to develop plans and design projects to meet targets</li> <li>• Monitor the performance of provinces and report on quarterly progress against targets</li> <li>• Submit to National Treasury quarterly progress against performance targets along with the indicative incentive amounts earned for the different provincial departments within 45 days after the end of the quarter. The revised payment schedule must be submitted with quarterly progress report</li> <li>• Conduct sample audits on a continuous basis</li> <li>• Audit the final performance of provinces after the closure of the financial year</li> <li>• Disburse incentives on a quarterly basis to eligible provincial departments (via provincial treasuries) based on performance in the previous quarter once the quarterly thresholds have been exceeded</li> </ul>
	<b>Responsibilities of the provincial treasuries</b> <ul style="list-style-type: none"> <li>• Appropriate the indicative incentive allocation to eligible provincial departments as indicated in the annual Division of Revenue Act and the Gazette on allocations and frameworks for provinces and municipalities</li> <li>• Disburse the incentive to the eligible provincial departments in accordance with the quarterly disbursement instructions of NDPW</li> </ul>
	<b>Responsibilities of eligible provincial departments</b> <ul style="list-style-type: none"> <li>• Sign the standard incentive agreement with NDPW agreeing to comply with the conditions and obligations of the incentive grant before receiving any incentive payment</li> <li>• Report all projects to be taken into account when assessing performance into the EPWP MIS and update progress quarterly in accordance with the reporting requirements in the incentive agreement</li> </ul>
<b>Process for concluding 2011/12 agreements</b>	<ul style="list-style-type: none"> <li>• Provincial departments must report performance on EPWP projects for the 2009/10 financial year by 15 April 2010. Performance in 2009/10 as well as allocated infrastructure budgets will determine the targets and allocations for 2011/12</li> <li>• NDPW will distribute the standard incentive agreement in March every year</li> <li>• Eligible provincial departments must sign the standard incentive agreement with NDPW and agree to comply with the conditions and obligations of the incentive grant by 30 April every year</li> </ul>

<b>Expanded Public Works Programme Grant for the Social Sector</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 6)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase the amount of Full Time Equivalent (FTE) employment created through labour intensive employment by provinces</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To subsidise Non-Profit Organisations (NPOs) in Home and Community Based Care (HCBC) via the provincial departments of Health and Social Development, to provide stipends to previously unpaid volunteers to maximise job creation and skills development in line with the Expanded Public Works Programme (EPWP) Guidelines that were issued in 2004 and updated in 2005</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Increased employment and skills development through the delivery of quality services</li> <li>Provide income to volunteers currently offering their services on a voluntary unpaid basis</li> <li>Improved opportunities for participation in mainstream economy through experience and learning gained in EPWP</li> <li>Increased contribution to government's goal of halving poverty and unemployment by 2014</li> <li>Improved sector coherency, coordination and integration through development of sector wide policies, systems and delivery processes</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Increased number of people employed and FTEs reported through the EPWP reporting system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Only volunteers not receiving a stipend are to be paid from this grant</li> <li>Stipends paid from this grant must be at a rate of R50 per day</li> <li>Volunteers not receiving stipends must be identified and included in the EPWP project plans</li> <li>Provinces must sign intergovernmental protocols and provincial departments must sign standard agreements with national Department of Public Works (NDPW) to comply with the rules and conditions of the programme by the end of April 2010</li> <li>Provincial departments must include EPWP project expansion plans and targets in their Social Sector Plans and register EPWP projects and targets in NDPW's EPWP Web-based Reporting System</li> <li>Provincial departments must report monthly to NDPW through NDPW's EPWP Web-based reporting system on all their projects for which they are claiming the grant</li> <li>Provincial departments must monitor that the use of subsidy claims complies with conditions set as specified in the EPWP audit regulations. All project and payroll data must be available for auditing, and performance adjusted in accordance with audited data</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Indicative grant allocations to each province are based on: <ul style="list-style-type: none"> <li>past FTE performance as reported to EPWP in 2008/09 and</li> <li>need in terms of the number of non-stipended volunteers who deliver HCBC services, as estimated by the Provincial Programmes</li> </ul> </li> <li>In order to qualify for a grant allocation for financial year 2010/11: <ul style="list-style-type: none"> <li>a public body must have reported on 2008/09 performance for HCBC projects on the EPWP reporting system</li> <li>developed an EPWP project expansion plan</li> <li>signed the relevant protocols and agreements</li> </ul> </li> <li>For 2010/11 financial year each programme must develop an EPWP project expansion plan to qualify for the grant allocations for that year. The following must be covered in this plan: <ul style="list-style-type: none"> <li>targeted number of Work Opportunities to be created per programme per province</li> <li>targeted number of FTEs to be created per programme per province</li> <li>number of unpaid volunteers targeted to receive a stipend to the value of R50 per day</li> <li>number of NPOs hosting stipended beneficiaries</li> </ul> </li> <li>Incentive grant allocations to be paid out upfront to responsible departments, as published in the Division of Revenue Act</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is intended to subsidise HCBC programmes to increase their impact on job-creation as part of the EPWP in addition to meeting their core programme objectives. In 2010/11, payment of the grant will be based on the EPWP performance of programmes in 2008/09 and their capacity to expand employment by employing people currently working as volunteers. The model for the Grant will be revised in 2010/11. The revised model will base the payment on performance on the Grant and against planned targets</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R56.6 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Once off payment by 30 June 2010</li> </ul>



<b>Expanded Public Works Programme Grant for the Social Sector</b>	
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department of public works</b> <ul style="list-style-type: none"> <li>• Assess the eligibility of HCBC programmes within the provincial departments of health and social development to access the grant based on the conditions and allocation criteria identified above</li> <li>• Support the provincial departments to set targets and provide them with information, including standardised template for the project expansion plan, the rules of the grant, its application, monitoring and evaluation information and audit regulations</li> <li>• Estimate number of FTEs created for each HCBC programme</li> <li>• Monitor progress against targets captured in the EPWP project expansion plan and provide support</li> <li>• Lead a process to ensure that monitoring frameworks and definitions used by programmes and EPWP are aligned so that programme and EPWP data are comparable</li> <li>• Undertake audits according to the EPWP audit framework</li> <li>• Assess the final performance of provinces after the closure of the financial year</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul>
	<b>Responsibilities of the national departments of social development and health</b> <ul style="list-style-type: none"> <li>• Social Development's Special Projects Office must chair the Social Sector Management Committee for this grant. National programme managers, NDPW and National Treasury must form part of this committee</li> <li>• The Social Sector Management Committee must evaluate and assess the indicators chosen by the NDPW and the national departments of health and social development are to monitor minimum standards of work creation and their minimum values that will inform possible adjustments in the next financial year</li> <li>• Programme managers must cooperate in the process to ensure that monitoring frameworks and definitions used by programmes and EPWP are aligned so that programme and EPWP data are comparable</li> </ul>
	<b>Responsibilities of provincial departments of social development and health</b> <ul style="list-style-type: none"> <li>• Report monthly and quarterly on the performance of all projects in terms of prescribed reporting templates and performance indicators, on the date indicated in the EPWP reporting requirements schedule</li> <li>• Submit quarterly reports to NDPW within 30 days after the end of each quarter</li> <li>• Support EPWP audits</li> </ul>
<b>Process for concluding 2011/12 agreements</b>	<ul style="list-style-type: none"> <li>• Process will be guided by the development of an incentive model for the EPWP Social Sector during the 2010/11 financial year</li> </ul>

## SPORT AND RECREATION SOUTH AFRICA GRANT

<b>Mass Sport and Recreation Participation Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Sport and Recreation South Africa (SRSA) (Vote 19)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Promotion of sport in communities and schools through mass participation and sport development</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To promote mass participation within communities and schools through selected sport and recreation activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Life long participation in sport making more people more active, more often</li> <li>• Improved sector capacity</li> <li>• Improved partnership within the three spheres of government</li> <li>• Increased number of participants in sport through Mass Participation</li> <li>• Improved school and community links</li> <li>• Promote access to sector resources</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Better managed programmes and better trained coordinators</li> <li>• Improved communication with stakeholders</li> <li>• Increased number of structured clubs</li> <li>• Better quality data and reports</li> <li>• Communities mobilised for FIFA 2010 World Cup</li> <li>• Active communities and schools</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provincial departments responsible for sport will be required to enter into formal agreements after approval of business plans prior to the start of the financial year</li> <li>• Provinces may appoint permanent staff on their establishments for the programme in consultation with the national department insofar as not more than 6 per cent of the total grant is requested.</li> <li>• Each province must have sustainability and risk management plans by 30 June 2010 to ensure that it will be self-sufficient after 4 years</li> <li>• Provinces will be required to submit monthly reports by the 15th of each month</li> <li>• Provincial department strategic plan for 2010/11 and over the MTEF to clearly indicate measurable objectives and performance targets of the conditional grant as agreed with the national department</li> <li>• Signed cooperation agreements with Heads of Departments (HODs) and stakeholders</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Funds are distributed among provinces on an equitable share as well as the provincial base allocation and top up based on needs analysis</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• A conditional grant is necessary to ensure national coordination, monitoring and facilitation; and national coordinated and integrated campaign to get the nation active</li> </ul>
<b>Past Performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R293.7 million to provinces</li> <li>• Of the total available of R293.5 million (including provincial adjustments), 93 per cent was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Number of people trained in sport and development: 9 000</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Ongoing subject to review as agreed with National Treasury</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R426.4 million; 2011/12: R452 million; 2012/13: R474.6 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments (20 April 2010; 15 July 2010; 15 October 2010 and 20 January 2011)</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Evaluate Annual Reports for the 2009/10 grants for submission to the National Treasury by 30 July 2010</li> <li>• Agree on outputs and targets with provincial departments in line with grant objective for 2011/12 by 15 September 2010</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation and provide support</li> <li>• Submit approved business plan for 2011/12 to the National treasury on 31 March 2010</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Submit quarterly performance reports to SRSA within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Provinces provide draft business plan to SRSA by 15 November 2010</li> <li>• SRSA evaluates draft business plans by 15 December 2010</li> <li>• Comments sent to provinces by 30 December 2010</li> <li>• Provinces submit revised business plans to SRSA by 14 January 2011</li> <li>• HODs approve business plans by 15 March 2011</li> <li>• SRSA to approve business plans by 31 March 2011</li> <li>• Sign PIA with provincial HODs by 5 April 2011</li> <li>• SRSA submit business plan to National Treasury by 13 April 2011</li> </ul>

## TRANSPORT GRANTS

<b>Gautrain Rapid Rail Link Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 36)</li> </ul>
<b>Receiving department</b>	<ul style="list-style-type: none"> <li>Gauteng Provincial Treasury for implementation by the Gautrain Management Agency (GMA)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To develop a fully integrated Rapid Rail Link based on a north-south spine between Tshwane and Johannesburg and an east-west spine between OR Tambo International Airport and Sandton</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide for national government funding contribution to the Gauteng Provincial Government for the construction of a fully integrated Gautrain Rapid Rail network</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>The GMA on behalf of the Gauteng Provincial Government manages the Public-Private Partnership (PPP) Agreement and reports on progress and expenditure to Department of Transport (DOT) in accordance with the conditions below</li> <li>DOT ensures that transfer payments are made to the Gauteng Province in accordance with the approved payment schedule and certified Milestones and that the integration of the Gautrain Rapid Rail link within the broader public transport network is implemented in accordance with the integration report approved by Cabinet</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>The completion of the civil works and operational systems of the Gautrain Rapid Rail Link according to the specifications and milestones agreed between the Gauteng Province and the Concessionaire in the PPP Concession Agreement (CA)</li> <li>Implementation of the Gautrain Strategic Integration Plan as approved by Cabinet in December 2005</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The conditional grant is to be used towards the payment of the provincial contribution for the completion of the Gautrain, as specified in the CA</li> <li>The Province's rights and obligations in the Concession Agreement will be managed by the Gautrain Management Agency, established through provincial legislation as a Schedule 3C public entity in terms of the Public Finance Management Act (PFMA)</li> <li>The GMA will provide the national DOT with an annual projection of payment in terms of the Milestone completion schedule in the CA, which indicates the projected dates on which each General Milestone and each Key Milestone payment will be due and the quantum thereof payable from the conditional grant</li> <li>Interim payments and the final payment made by the Province to the Concessionaire in terms of the Concession Agreement throughout the development period (payable according to the agreed General and Key Milestone completion schedules) will be made by the province, drawing from the conditional grant payments received from the national DOT in such a manner that the amounts expended on the project include any adjustment necessary to compensate for foreign exchange fluctuations as agreed by the National Treasury as well as escalation over and above the inflation rate set for the Project by the South African Reserve Bank (SARB)</li> <li>Failure by the province to make payments to the Concessionaire within the stipulated 10 business days will result in the Province incurring interest on each overdue sum</li> <li>The national DOT will advise the SARB of the annual payment schedule required for the Gautrain</li> <li>The GMA will advise the Gauteng Treasury to draw required funds from the SARB's Gautrain holding account and to effect payment to the Concessionaire</li> <li>The annual payment schedule lodged with the SA Reserve Bank may be amended from time to time according to revisions to the annual cash flow forecasts provided by the Gautrain Management Agency</li> <li>The Gauteng Department of Roads and Transport must ensure the efficient and effective functioning of the Gautrain Public Transport Integration Committee comprising of the three metros (Tshwane, Johannesburg and Ekurhuleni), DOT and the Passenger Rail Agency of South Africa with the primary task developing a Gautrain Integration Implementation Plan that will respond to the: <ul style="list-style-type: none"> <li>Rail Plan corridor alignment and the Gautrain implementation parameters</li> <li>proposed new commuter rail links including station precinct developments, specifically Pretoria, Johannesburg, Hatfield and Rhodesfield as well as park and ride and feeder facilities</li> <li>a single architecture integrated ticket system and the roll out of fare integration strategy to all public transport users and public transport service providers effected in the three Metropolitan Authorities</li> <li>Operating License Strategies of the three Metropolitan Authorities;</li> <li>Operating Contracts with metropolitan bus services, subsidised bus services, Metrorail and recapitalised taxi operators and their service specifications</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The Gautrain Conditional Grant may be used only for the purposes set out in this framework</li> </ul>

<b>Gautrain Rapid Rail Link Grant</b>	
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The conditional grant is made for a specific, large public transport infrastructure project being undertaken by the Gauteng Province, as endorsed by Cabinet. The total cost of the project is unaffordable to the Province within the limits of its equitable share. It has therefore been agreed that fifty percent of the capital costs of the project will be borne by the Province (through a combination of funds from its equitable share and a borrowing agreement with National Treasury), and fifty percent will be borne by national government and made available to the Province through a conditional grant</li> <li>Cabinet has endorsed the project as a key strategic PPP project of national significance, with potential to stimulate investment in infrastructure and the economy, and to provide opportunities for public transport restructuring and integration</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>Allocated and transferred R3 266 million to Gauteng province, and 100 per cent was spent</li> </ul>
	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>Service delivery is measured in terms of the Annual Performance Evaluation submitted by the GMA, based inter alia on Milestones certified by the Independent Certifier</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Five years: 2006/07 to 2010/11 inclusive and extended to 2011/12 to make provision for CPI and FOREX variances</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R438.4 million (inclusive of 50 per cent contribution to CPI of R69.8 million and 100 per cent FOREX adjustment of R53 million offset against Treasury Approval III)</li> <li>2011/12: R5.3 million (inclusive of 50 per cent contribution to CPI: R5.7 million and 100 per cent FOREX adjustment: R0.4 million offset against Treasury Approval III)</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfer payments will be made based on an annual transfer schedule provided to the SA Reserve Bank by the national Department of Transport, according to annual cash flow forecasts provided by the Gautrain Management Agency, which may be amended from time to time by the National Treasury</li> </ul>
<b>Responsibilities of the National and Provincial Department</b>	<b>Responsibilities of the national department</b>
	<ul style="list-style-type: none"> <li>Ensure that expenditure from the Division of Revenue Act (DoRA) grant is in terms of the allocated funds and based on the approved payment schedule</li> <li>Submit reports as required in terms of the DoRA to National Treasury</li> <li>Facilitate the integration of Gautrain with the public transport system in line with the Cabinet resolution</li> </ul>
	<b>Responsibilities of the provincial department</b>
	<ul style="list-style-type: none"> <li>In line with the DoRA and the PFMA requirements, the Gauteng Province will submit reports to the national Department of Transport at the end of each quarter, detailing: <ul style="list-style-type: none"> <li>interim payments and the final payment made to the Concessionaire according to the General and Key Milestone payment schedules in that quarter. These reports will be supported by copies of the Interim Certificates and (when applicable) the Final Certificate issued by the Independent Certifier, which effected each payment made in the previous quarter in terms of the Concession Agreement</li> <li>progress as it relates to Gautrain Integration Implementation Plan</li> </ul> </li> <li>These reports will be submitted by the Gauteng Province to the national Department of Transport in the first week of January, April, July and October each year of the development period</li> </ul>
<b>Process for approval of 2011/12 business plan</b>	<ul style="list-style-type: none"> <li>If changes in the current business plan are required, the national DOT will be the approving authority, subject to such amendments being in line with the Concession Agreements and approved variations</li> </ul>

<b>Overload Control Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 36)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To preserve road infrastructure by ensuring that overloading practices are significantly reduced</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To successfully implement the National Overload Control Strategy and ensure that overloading practices are significantly reduced</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Provision of new or upgraded/modern and adequate weighbridge infrastructure and traffic control facilities</li> <li>• Higher visibility of law enforcement</li> <li>• Reduction in heavy vehicles overloading practises</li> <li>• Reduction in road damage/depreciation of pavements</li> <li>• Reduction in road maintenance costs</li> <li>• Improved road safety</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Completed and operational weighbridge infrastructure and traffic control facilities</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The allocations will have a payment schedule/cost management schedule</li> <li>• Payment certificates as per National Treasury Regulations and oversight by the national Department of Transport (DoT)</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Areas in which secondary roads are threatened by overloading and where law enforcement can be enhanced through overload control mechanisms</li> <li>• Areas where high volumes of heavy vehicle traffic is generated or passing through</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a national imperative aimed at specifically preserving the road infrastructure (state assets)</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>• No spending</li> </ul>
<b>Projected life</b>	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>• Infrastructure projects were delayed to the 2009/10 financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Three years starting from 2008/09 and ending in 2010/11</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R11.038 million (R5.519 million to Eastern Cape and R5.519 million to Mpumalanga)</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Payment transfers to be in accordance with the approved payment schedule</li> </ul>
<b>Responsibilities of the National and Provincial Departments</b>	<b>Responsibilities of the national department</b>
	<ul style="list-style-type: none"> <li>• Provide leadership and oversight</li> <li>• Monitor and evaluate financial and non-financial performance</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<b>Responsibilities of the provincial departments</b>
	<ul style="list-style-type: none"> <li>• Provinces to submit monthly reports to the DoT providing an update on actual progress against planned progress including (i) status of project – planning phase, design phase, tendering phase, construction phase (ii) physical progress on site, (iii) financial expenditure, (iv) details of any jobs created if applicable</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Provinces submit draft business plans to DoT for evaluation by 30 September 2010</li> <li>• DoT to evaluate provincial business plans by 30 November 2010</li> <li>• Comments sent to provinces to amend the plans by 17 December 2010</li> <li>• Provinces submit final signed plans to DoT by 1 March 2011</li> </ul>

<b>Public Transport Operations Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 36)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Subsidisation of roads based public transport services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide supplementary funding towards public transport services provided by provincial departments of transport</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>The provision of public transport services in terms of contracts which are kilometre based that are supportive of intermodal efficiencies in public transport and affordable to the users of the services</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Subsidy per trip operated</li> <li>Subsidy per km operated</li> <li>Subsidy per passenger</li> <li>Subsidy per vehicle</li> <li>Number of vehicles subsidised</li> <li>Number of scheduled trips</li> <li>Number of trips operated</li> <li>Total number of penalties incurred</li> <li>Monetary value of penalties (including escalation)</li> <li>Passengers per kilometre operated</li> <li>Passengers per trip operated</li> <li>Employees per vehicle</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The conditional grant is the national contribution to subsidised service contracts entered into by the provincial department of transport and public transport operators for the provision of affordable subsidised services</li> <li>All contracts concluded must be done as per relevant legislation and in compliance with the Public Transport Strategy</li> <li>Designs and business plans detailing subsidised services will have to be approved by the Public Transport Integration Committee comprising of the three spheres of Government to ensure alignment with Integrated Public Transport Networks (IPTNs). Where an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act no. 5 of 2009, the functions of the two committees must be consolidated to ensure integration of planning, services and modes</li> <li>Utilise the Subsidy Management System (SUMS) for the verification of monthly claims and inform the national Department of Transport (DoT) in circumstances when the SUMS system is not operational, in such circumstances monthly claims will be verified and processed manually</li> <li>Supervision and monitoring and/or external auditing must be utilised to certify the correctness of the operator's claim in terms of km of services provided and report to DoT monthly</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The 2010/11 to 2012/13 allocations are based on 2009 Division of Revenue Act (DoRA) allocation baseline plus percentage of additional budget per year based on an allocation formula as developed by DoT recognising the following factors: <ul style="list-style-type: none"> <li>population weighted by density</li> <li>GDP per province</li> <li>employment in province</li> <li>poverty population</li> <li>passengers transported</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Subsidies are earmarked for the provision of public transport services</li> </ul>
<b>Past performance</b>	<ul style="list-style-type: none"> <li><b>2008/09 audited financial outcomes</b></li> <li>New grant</li> </ul>
	<ul style="list-style-type: none"> <li><b>2008/09 service delivery performance</b></li> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Ongoing and subject to review as agreed with National Treasury</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R3 863 million; 2011/12: R4 153.2 million; and 2012/13: R4 360.9 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four payment instalments (28 April 2010; 21 July 2010; 20 October 2010 and 19 January 2011)</li> </ul>
<b>Responsibilities of the national and provincial departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Coordinate and/or develop the necessary contracting documents to be used in subsidising public transport services</li> <li>Provide the guidelines and criteria for the development of business plans for services to be subsidised</li> <li>Develop norms and standards for the creation of the IPTNs with all spheres of government</li> <li>Advise contracting authorities regarding the design of contracted services</li> <li>Ensure alignment of IPTNs with national policy, legislation and other guidelines and/or standards</li> <li>Maintain national database with key performance indicators of public transport services and Subsidy Management System (SUMS)</li> <li>Provide performance reports to National Treasury within 45 calendar days after the end of each quarter</li> </ul>

<b>Public Transport Operations Grant</b>	
	<ul style="list-style-type: none"> <li>• Provide clear regulatory framework with regards to operating licensing</li> <li>• Improve efficiencies of public transport spending</li> <li>• Transferring officer to monitor intermodal efficiencies of public transport services in provinces and report to National Treasury on annual basis;</li> <li>• Transferring officer to monitor the alignment process of the subsidised bus services, commuter and passenger rail services as well as minibus taxi services into IPTNs and report to National Treasury on annual basis</li> </ul>
	<b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"> <li>• Any contractual agreement entered into by a provincial department in relation to this grant will be the responsibility of the provincial department</li> <li>• Utilise SUMS for verification of monthly subsidy claims and only utilise the reporting format developed by DoT as an alternative in instances where SUMS is not operational</li> <li>• Utilisation of supervision and monitoring and/or external auditing to certify the correctness of the operator's claims in terms of km of services provided and report to DoT on a monthly basis (within 25 calendar days of the month following the operation)</li> <li>• Ensure the efficient operation of the Public Transport Integration Committees comprising of the three spheres of Government with the primary task of ensuring that all subsidised road and rail based passenger services comply with IPTNs developed. Where an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act no. 5 of 2009, ensure that the functions of the two committees are consolidated to facilitate integration of planning, services and modes</li> <li>• Ensure that the development of public transport services to be subsidised are in line with all relevant legislation, the National Transport Strategy and any other guidelines and frameworks issued for this purpose</li> </ul>
<b>Process for approval of 2011/12 business plans</b>	<ul style="list-style-type: none"> <li>• Contracting authorities to submit approved business plans regarding envisaged redesigns in terms of IPTNs to DoT for evaluation by August 2010</li> </ul>

## **Part 3: Frameworks for Conditional Grants to Municipalities**

### **Detailed frameworks on schedules 3, 4, 6, 7 and 8 grants to municipalities**

#### **Introduction**

This appendix provides a brief description for each grant in Schedules 3, 4, 6, 7 and 8 of the 2010 Division of Revenue Act. The following are key areas considered for each grant:

- Strategic goal of the department
- Purpose and measurable objectives of the grant
- Conditions of the grant (additional to what is required in the Act)
- Outcomes statements
- Details contained in business plans
- Criteria for allocation between municipalities
- Rationale for funding through a conditional grant
- Monitoring mechanisms
- Past performance
- The projected life of the grant
- 2010 MTEF allocations
- The payment schedule
- Responsibility of national transferring department
- Process for approval of 2010/11 MTEF allocations

The attached frameworks are not part of the 2010 Division of Revenue Act, 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. Section 14 of the 2010 Division of Revenue Act requires that the frameworks be gazetted within 14 days from the date that the Act takes effect.

The financial statements and annual reports for 2010/11 will report against the 2010 Division of Revenue Act and its 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. The Auditor-General is expected to audit compliance to the 2009 Division of Revenue Act and gazetted grant framework by both transferring national departments and receiving municipalities.



## COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS GRANTS

<b>Municipal Systems Improvement Grant (MSIG)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To progressively build local government into an efficient and developmental sphere capable to deliver services to local communities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To assist municipalities in building in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act, 2000 (MSA) and related legislation and policies</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Responsive, accountable, effective and efficient local government system</li> <li>Improve municipal audit outcomes</li> <li>Strengthen the ward participation systems in local government</li> <li>Effective implementation of the municipal specific turn around strategies</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of municipalities improving on viability and management through targeted support interventions</li> <li>Number of municipalities with strengthened administrative systems enabling effective implementation of ward participation system</li> <li>Number of municipalities implementing by-laws, policies and systems that support local government legislations</li> <li>Number of municipalities with an effective information system enabling regular reporting on drinking and waste water quality</li> <li>Number of municipalities that developed turn around strategies and implementing the strategies.</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Activities</li> <li>Indicators</li> <li>Timeframes</li> <li>Allocation per activity</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Submission of signed activity plan in a prescribed format with detailed budgets and timeframes on the implementation of prioritised measurable outputs</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are made to selected municipalities based on previous expenditure performance and assessed priority needs</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The grant is conditional and aimed at building capacity of municipalities to implement sound institutional and governance systems required in terms of local government legislation.</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R200 million to municipalities</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>219 municipalities were supported with this grant to establish effective ward systems for public and community participation</li> <li>220 municipalities received support to identify, verify and finalise fixed asset registers in line with the Generally Recognised Accounting Practice (GRAP)</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant forms part of government's commitment to building local government in-house capacity to perform their functions</li> <li>The grant continues over the MTEF period</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R212 million</li> <li>2011/12: R225 million</li> <li>2012/13: R236 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers to be made in July 2010 in accordance with an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>Monitoring of expenditure and compliance with the Division of Revenue Act (DoRA)</li> <li>Random visits to slow spending and non-reporting municipalities</li> <li>Carry out duties and responsibilities of the national transferring officer as stipulated by DoRA</li> <li>Implementation of the monthly expenditure report tracking system</li> <li>Submission of monthly expenditure reports within 10 working days after end of every month in a prescribed format</li> <li>Monthly analysis of monthly expenditure reports by municipalities as stipulated in DoRA</li> <li>Submit quarterly and annual performance reports to National Treasury</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>The department aligns its business planning process as follows: <ul style="list-style-type: none"> <li>activity plan format guidelines, criteria and outputs to municipalities by 28 January 2011</li> <li>submission of business/activity plans by municipalities by February/March 2011</li> <li>appraisal and approval of business/activity plans by April/May 2011</li> </ul> </li> </ul>

<b>Municipal Infrastructure Grant for Cities (MIG-Cities)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>MIG-Cities seeks to supplement capital budgets of large cities, ensure integrated planning, effective leveraging of municipal resources towards the eradication of backlogs, improved performance in integrated human settlement development outcomes and effective asset management practices</li> <li>Subsidise capital costs of providing basic services to poor households</li> <li>Improving efficiency of maximising developmental outcomes and a coordinated approach to built environment management</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>Supplements the capital revenues of selected large urban municipalities in order to support their infrastructure investment programmes</li> <li>MIG-Cities differs from other infrastructure grants in that it seeks to regulate all outputs and outcomes of municipal infrastructure expenditure programmes through multi-year targets as contained in Performance Framework that allows municipalities to allocate grant resources in an integrated manner across their infrastructure budgets</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Facilitating access to basic level of services to all South Africans by 2014</li> <li>Poverty alleviation through job creation by implementing projects using labour intensive methods</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Specific, medium-term outputs and outcomes are identified with individual municipalities within MIG-Cities and typical indicators will focus on the infrastructure programme as a whole. Indicators may include, but are not limited to: <ul style="list-style-type: none"> <li>proportion of capital revenues sourced from user charges and development charges (increasing over period)</li> <li>number of new households receiving support in basic municipal services per annum over a three year period, including water and sanitation, solid waste and electricity services and bulk and connector infrastructure</li> <li>number of kilometres of roads developed, and types of roads</li> <li>number of community and sports facilities developed</li> <li>number of households benefiting from the infrastructure linked to housing programmes</li> <li>progressive improvement of good practices in asset management i.e. asset registers</li> <li>extent of integration of poor households with wealthier communities within the city</li> <li>extent of success of efforts to identify land within strategically located areas for mixed use residential purposes</li> <li>extent of programmes targeted at maintenance, refurbishment and renewal of infrastructure and reduction of leakages and blackouts in these areas</li> <li>reduction of basic services of 10 per cent annually</li> <li>number of jobs created using Expanded Public Works Programme (EPWP) guidelines for above outputs</li> <li>lead times for capital project implementation (declining)</li> <li>audit opinion on capital programme (stable or improving, without adverse or disclaimed opinion)</li> </ul> </li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>As reflected in the infrastructure performance framework as prescribed</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>A multi-year MIG-Cities performance targets must be agreed with the National Treasury, the national transferring officer and relevant sector departments, based on the strategic capital investment plans and programme of the municipality</li> <li>Conditions associated with the grant must be restricted to output and outcome performance of the overall municipal capital expenditure programme</li> <li>The MIG-Cities may be transferred to a municipality only if the municipality has satisfied the criteria set out in the grant policy framework; and has submitted, a draft performance framework by 30 March 2010 and the final approved framework by 7 June 2010, an infrastructure performance framework which complies with the requirements set out in the grant policy framework to the National Treasury and the transferring national officer, along with proof that the performance framework and the performance targets contained therein have been ratified by a resolution of the municipal council</li> <li>This programme must: <ul style="list-style-type: none"> <li>prioritise residential infrastructure for water, sanitation, refuse removal, streets lighting, solid waste, connector and bulk infrastructure, and roads, in line with government sector conditions, policies and legislation before the start of the financial year</li> <li>adhere to the labour-intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines</li> </ul> </li> <li>Municipalities must comply with grant conditions associated with the transfer and outlined in its performance framework including timely and full compliance with reporting requirements as outlined below: <ul style="list-style-type: none"> <li>the flow of the first instalment depends on the submission and approval of performance framework including agreed performance targets</li> <li>the flow of the 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> instalment will be conditional upon submission and approval of signed-off quarterly reports</li> <li>report to National Treasury and CoGTA on performance against the targets provided for in the framework and in conjunction with the reporting requirements of section 71 and 72 of the Municipal Finance Management Act</li> </ul> </li> <li>Non compliance to the above conditions can result in the funds being withheld or re-allocated</li> </ul>

<b>Municipal Infrastructure Grant for Cities (MIG-Cities)</b>	
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Part 4 of Annexure W1 spells out the MIG-Cities formula in detail</li> <li>The formula incorporates backlog and poverty-weighted data</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a supplementary infrastructure grant with conditions, objectives and distribution criteria, (e.g. backlogs on infrastructure) different from that of the equitable share</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Reported under Municipal Infrastructure Grant</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Reported under Municipal Infrastructure Grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The programme will continue up to 2013 subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R2 604 million</li> <li>2011/12: R3 132 million</li> <li>2012/13: R3 808 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Quarterly transfers in terms of the approved payment schedule by National Treasury</li> <li>Division of Revenue Act based on the funding and performance agreements with the individual city</li> </ul>
<b>Responsibilities of national departments</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Department of Cooperative Governance and Traditional Affairs (CoGTA)– administer the municipal infrastructure grant and coordinating all stakeholders through the appropriate structures</li> <li>Submit copies of the infrastructure performance to the relevant sectoral departments by 1 July 2010</li> <li>Department of Water Affairs (DWA) – support and monitor municipalities to prepare and implement Water Services Development Plans (WSDPs) and monitor as well as overseeing progress on water and sanitation projects as contained in municipal capital budgets</li> <li>Department of Public Works to monitor compliance with the EPWP</li> <li>Sport and Recreation SA to assist municipalities with planning of sports and recreation facilities and monitor implementation</li> <li>Each sector, national or provincial department of local government will be expected to fulfil sectoral and provincial monitoring role on relevant sectoral and provincial outputs</li> <li>CoGTA and National and provincial treasuries will monitor overall municipal budgets in terms of sections 71 and 72 of MFMA</li> <li>CoGTA will make available section 71 and 72 reports available to provincial departments of local government</li> <li>CoGTA will inform provincial departments of local government when it intends to withhold allocations from municipalities</li> </ul> <p><b>Responsibilities of provincial departments for local government</b></p> <ul style="list-style-type: none"> <li>Monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration</li> <li>Ensure that municipalities implement projects in the municipal Integrated Development Plan and council and there is council resolution for any project to be implemented</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Municipalities must submit comprehensive and credible funding proposals in a prescribed format, and demonstrate eligibility for the grant in terms of prescribed requirements</li> </ul>

<b>Municipal Infrastructure Grant (MIG)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Subsidise the capital costs of providing basic services to poor households: priority must be given to meeting the basic infrastructure needs of poor households, through the provision of appropriate bulk, connector and internal infrastructure in key services</li> <li>Distribute funding for municipal infrastructure in an equitable, transparent and efficient manner which supports a co-ordinated approach to local development and maximises developmental outcomes</li> <li>Assist in enhancing the developmental capacity of municipalities, through supporting multi-year planning and budgeting systems</li> <li>Provide a mechanism for the co-ordinated pursuit of national policy priorities with regard to basic municipal infrastructure programmes, while avoiding the duplication and inefficiency associated with sectoral fragmented grants</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households to micro enterprises and social institutions servicing poor communities</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Facilitate access to basic services infrastructure</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of additional poor households receiving basic water and sanitation services per annum</li> <li>Number of additional kilometres of municipal roads developed</li> <li>Number of additional sports facilities servicing poor communities developed</li> <li>Number of work opportunities created using Expanded Public Works Programme (EPWP) guidelines for above outputs</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>Project description (specific details, e.g. number of kilometres of roads to be constructed)</li> <li>Project funding (Municipal Infrastructure Grant (MIG) funding, private as well as municipal own funding)</li> <li>Project category (B-Component, P-component, E-component or N-component) in terms of MIG allocation formula</li> <li>Population benefiting from the project (the grant is biased to rural poor households)</li> <li>Project location (this includes GPS coordinates of the project)</li> <li>Operation and maintenance budget projections</li> <li>Employment generation of the projects</li> <li>Specific indicators (depending on level of service to be provided, e.g. VIP or full water borne sanitation)</li> <li>Project approved by council and also appears in the municipal three year capital budget or Integrated Development Plans (IDP)</li> <li>Sector departments' recommendations where applicable</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Prioritise basic residential infrastructure for water, sanitation, refuse removal, streets lighting, solid waste, connector and internal bulk infrastructure, and other municipal infrastructure like roads, sports and community facilities in line with the MIG policy framework (2004) and/or other government sector policies existed before the amalgamation of various grants into MIG</li> <li>Funds can be used for new or upgrading basic bulk and connector component of residential infrastructure as a result of the formalisation of settlements subject to compliance with sector policy and compliance on condition that backlogs as at 2001 has been addressed</li> <li>Compliance with Chapter 5 of the Municipal Systems Act (2000). Infrastructure investment and delivery must be based on an Integrated Development Plans (strengthened through comprehensive infrastructure planning) that provides a medium to long-term framework for sustainable human settlements and is in accordance with the principles of the National Spatial Development Perspective, Provincial Growth and Development Strategies and municipal council resolutions</li> <li>Municipalities must adhere to labour-intensive construction methods in terms of EPWP guidelines</li> <li>Compliance with the Division of Revenue Act, including additional reporting requirements on spending and projects as approved by sector departments</li> <li>Municipalities to ensure appropriate programme and project planning and implementation readiness</li> <li>Receiving officers must comply with sector conditions, norms, standards and legislation</li> <li>Funds can be used for basic new needs for upgraded and formalised settlements subject to compliance with sector policy and compliance</li> <li>A municipality receiving MIG must table a three-year capital budget as part of its budget for the 2010/11 financial year in accordance with the MFMA, unless exempted in terms of that Act</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Part 4 of Annexure W1 spells out the MIG formula in detail. The formula incorporates backlog and poverty-weighted data</li> <li>The MIG must be transferred directly to a category B or C municipality that has the powers and functions referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide municipal infrastructure in respect of those powers and functions</li> <li>The MIG allocation for a category B or C municipality may be transferred to the category C municipality or province within whose jurisdiction the municipality is situated if, in the assessment of the transferring national officer in consultation with the National Treasury, the municipality does not: <ul style="list-style-type: none"> <li>have sufficient expenditure capacity to effectively carry out the infrastructure programmes</li> <li>adhere to good financial governance practices</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a supplementary grant with conditions, objectives and distribution criteria, different from that of the equitable share</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>No matter of emphasis was raised by the Auditor-General</li> </ul>

<b>Municipal Infrastructure Grant (MIG)</b>	
	<b>2008/09 service delivery performance</b> <ul style="list-style-type: none"> <li>The cumulative households benefited from MIG by end June 2007; water (610 293), sanitation (399 662), storm water (99 542), solid waste (238 552)</li> <li>10 481km of roads developed</li> <li>A cumulative total of 2 934 SMMEs utilised in the implementation of MIG projects and 35 576 715 person days of employment have been created through the labour intensive up to June 2007</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The programme will continue up to 2013 subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R9 925 million</li> <li>2011/12: R11 937 million</li> <li>2012/13: R14 514 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by the National Treasury</li> <li>Transfers are effected subject to receipt of monthly expenditure report through the MIG-MIS as determined in the MIG processes and procedures</li> </ul>
<b>Responsibilities of the national department</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Submit a report within 20 days after the end of each month, to National Treasury and other national departments that have responsibilities relating to the grant. The report must include: <ul style="list-style-type: none"> <li>expenditure and non-financial performance information on programmes funded by an allocation</li> <li>an explanation of any material problems experienced by municipalities regarding an allocation that has been received and a summary of the interventions or steps taken to deal with such problems</li> </ul> </li> <li>Department of Cooperative Governance and Traditional Affairs (CoGTA) administers the municipal infrastructure grant and co-ordinate its activities with all stakeholders through appropriate structures</li> <li>Department of Water Affairs to support and monitor municipalities to prepare and implement Water Services Development Plans (WSDPs), and monitor as well as overseeing progress on water and sanitation projects implemented through the MIG grant</li> <li>Department of Public Works to monitor compliance with the EPWP</li> <li>National Treasury and provincial treasuries – ensure receipt of budgets of municipalities and monitoring of spending trends in terms of MFMA</li> <li>Sport and Recreation SA to assist municipalities with planning of sports and recreation facilities and monitor implementation</li> <li>This grant requires monitoring of the overall infrastructure budget of municipalities as well as monitoring the overall programme implementation. Each sector, national or provincial department of local government will be expected to fulfil sectoral and provincial monitoring role on relevant sectoral and provincial outputs</li> <li>National and provincial treasuries will monitor municipal capital budgets, and reporting on spending information</li> <li>CoGTA coordinates monitoring systems and the overall programme implementation</li> <li>CoGTA will inform provincial departments of local government when it intends to withhold allocations from municipalities</li> </ul> <p><b>Responsibilities of provincial departments</b></p> <ul style="list-style-type: none"> <li>Provincial departments responsible for local government are responsible for: <ul style="list-style-type: none"> <li>coordinating municipal reports</li> <li>providing and coordinating support and capacity to municipalities</li> <li>submit reports to national department (CoGTA)</li> <li>monitor project implementation in collaboration with sectors and submit site visit reports to CoGTA</li> <li>monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration</li> <li>ensure that municipalities implement projects in accordance with the municipal IDPs and council resolution for any project to be implemented</li> <li>monitor performance of municipal PMUs and recommend relevant sanctions for under performance to CoGTA</li> </ul> </li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>The receiving officer of a MIG must by 28 May 2010 submit all technical reports to the sector department responsible for water services, sports and recreation, roads and transport for all projects to be implemented in 2011/12</li> <li>The responsible sector department must evaluate reports and provide final recommendation to the receiving officer by 30 July 2010</li> <li>The receiving officer of MIG must by 2 August 2010, submit all the project registrations forms for the projects to be implemented in 2011/12 financial year to the provincial department of local government</li> <li>The provincial department must provide final recommendations to receiving officer by 30 September 2010</li> <li>The receiving officer must submit to the national transferring officer by 29 October 2010, detail project implementation plan of all the projects to be implemented in the 2011/12 financial year. Such details should include timelines regarding project designs, initiation of procurement, and Environmental Impact Assessment (EIA) approvals</li> </ul>

## ENERGY GRANTS

<b>Integrated National Electrification Programme (Municipal) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Energy (Vote 28)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To reduce the backlogs of unelectrified households, schools and clinics</li> <li>Funding of bulk infrastructure to ensure constant supply of electricity</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of permanently occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>A reduction in households, schools and clinics backlogs</li> <li>Quality of electricity supply to all</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>The number of connections to households, schools and clinics per annum by municipalities</li> <li>The number of bulk infrastructure installations</li> <li>Progress on reduction of electrification backlogs</li> <li>Implementation of labour intensive methods on electrification projects and the number of jobs created</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Number of connections</li> <li>Cost per connection</li> <li>Name of project</li> <li>Duration of project</li> <li>Budget and expenditure for each project</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Municipalities must contractually undertake to: <ul style="list-style-type: none"> <li>account for the allocated funds on a monthly basis by the 10th of every month</li> <li>ensure that the designs for households connections projects are completed before June of every year in order to allow for construction to start shortly after July. If the external consultant will be used, such consultant must be appointed before the end of May</li> <li>pass all benefits to end-customers</li> <li>not utilise the fund for any purpose other than electrification</li> <li>ring-fence funds transferred, adhere to the approved electrification programme and agreed cash flow budgets</li> <li>ring-fence electricity function</li> <li>reflect all assets created under the INEP on the municipal asset register. This is to assist the process for the formation of the Regional Electricity Distributors (REDs)</li> <li>safely operate and maintain the infrastructure</li> <li>adhere to the labour intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching, planting of poles, etc</li> <li>register master plans for bulk infrastructure in terms of the INEP framework and to abide by the directives of the department regarding the central planning and co-ordination for such bulk infrastructure. This is to maximise economies of scale in the creation of bulk infrastructure affecting more than one municipality</li> <li>use INEP funds for the refurbishment of critical infrastructure, only upon submission of a project plan which must be approved under a framework to be regulated by the department</li> <li>utilise own funding if subsidy is insufficient – top –up funding must be available</li> <li>minimum suite of supply of 0.8 KVA, ADMD, 20 Amp per household connection</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Applications from licensed municipal distributors based on: <ul style="list-style-type: none"> <li>high backlog</li> <li>rural bias</li> <li>nodal zones</li> <li>available households for connections projects</li> <li>past performance</li> <li>integration with other programmes such as Urban Renewal Programme, Integrated Sustainable Rural Development Programme other infrastructure programmes like RDP housing, etc</li> <li>ability to provide top-up or seed capital for project finance</li> <li>the requirements to furnish appropriate documentation, approved tariffs, ring-fenced functions</li> <li>the financial, technical and staff capabilities to distribute electricity, to expand and maintain the networks</li> <li>effective credit control policies</li> <li>consultation with communities in terms of Integrated Development Programme process</li> <li>ensuring that universal access objectives are fast tracked</li> <li>new/upgrading of bulk infrastructure projects related to future realistic electrification</li> <li>infrastructure which is in a state of disrepair, unsafe and which adversely further connections to be realised</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific conditional capital transfer</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>There were no specific findings on the INEP with regards to the 2008/09 financial year</li> <li>The department's 2008/09 annual report contains a detailed explanation of grant outcomes</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>55 156 households were connected with a total expenditure of R551 million as at 31 March 2009</li> </ul>

<b>Integrated National Electrification Programme (Municipal) Grant</b>	
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until the inception of the REDs</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R1 020 million</li> <li>2011/12: R1 097 million</li> <li>2012/13: R1 151 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly transfers in accordance with an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Agree with municipalities on outputs and targets</li> <li>Continuously monitor implementation and provide support to municipalities</li> <li>Submit reports to National Treasury and ensure that reports are in accordance with the Public Finance Management Act and Division of Revenue (DoRA) together with technical audit process</li> <li>Verifying reports from municipalities</li> <li>Ensure compliance with the DoRA provisions</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>The distribution mechanism/criteria to be finalised by 29 October 2010</li> </ul>

<b>Integrated National Electrification Programme (Eskom) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Energy (Vote 28)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To reduce the backlogs of unelectrified households, schools and clinics in rural areas</li> <li>Funding of bulk infrastructure to ensure constant supply of electricity</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of permanently occupied dwellings, the installation of bulk infrastructure and rehabilitation of electrification infrastructure</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>A reduction in households, schools and clinics backlogs</li> <li>Quality of electricity supply to all</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>The number of connections to households, schools and clinics per annum by Eskom</li> <li>The number of bulk infrastructure installations</li> <li>Progress on reduction of electrification backlog</li> <li>Implementation of labour intensive methods on electrification projects and the number of jobs created</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Number of connections</li> <li>Cost per connection</li> <li>Name of project</li> <li>Duration of project</li> <li>Budget and expenditure for each project</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Eskom must contractually undertake to: <ul style="list-style-type: none"> <li>pass all benefits to end-customers</li> <li>not utilise the fund for any purpose other than electrification</li> <li>adhere to the approved electrification programme and agreed cash flow budgets</li> <li>reflect all assets created under the INEP separately from the Eskom asset register; this is to assist the process for the formation of the Regional Electricity Distributors (REDs)</li> <li>safely operate and maintain the infrastructure</li> <li>adhere to the labour intensive construction methods in terms of the Expanded Public Works programme (EPWP) guidelines for activities such as trenching, planting of poles, etc</li> <li>register master plans for bulk infrastructure in terms of the INEP framework and to abide by the directives of the department regarding the central planning and co-ordination for such bulk infrastructure. This is to maximise economies of scale in the creation of bulk infrastructure affecting more than one municipality</li> <li>suite of supply 0.8 KVA ADMD, 20 Amps per household connection</li> </ul> </li> <li>Eskom must within 30 days after the end of each month report to the relevant municipality, transferring national officer and National Treasury on the amount spent on the implementation of INEP programme</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Applications from Eskom based on: <ul style="list-style-type: none"> <li>high backlog</li> <li>rural bias</li> <li>integration with other programmes such as Urban Renewal Programme, Integrated Sustainable Rural Development and other infrastructure programmes like RDP housing, etc</li> <li>the requirements to furnish appropriate documentation, approved tariffs, ring-fenced functions</li> <li>the financial, technical and staff capabilities to distribute electricity, to expand and maintain the networks</li> <li>effective credit control policies</li> <li>consultation with communities in terms of Integrated Development Plans (IDP) process</li> <li>ensuring that universal access objectives are fast tracked</li> </ul> </li> <li>Allocations to Eskom are made on behalf of municipalities based on: <ul style="list-style-type: none"> <li>projects to be electrified in Eskom area of supply</li> <li>Eskom to maintain assets until transferred to municipalities and/or REDs</li> <li>Eskom to collect revenue from these connections</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific conditional capital transfer in support of the Integrated National Electrification Programme</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>There were no specific findings on the INEP with regards to the 2008/09 financial year</li> <li>The department's 2008/09 annual report contains a detail explanation of grant outcomes</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>For 2008/09; 68 208 households, 498 schools and 16 clinics were connected with a total expenditure of R594 million excluding expenditure for bulk infrastructure</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Until the inception of the Regional Electricity Distributors</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R1 752 million</li> <li>2011/12: R1 770 million</li> <li>2012/13: R1 914 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made monthly in accordance with an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Agree with municipalities on outputs and targets</li> <li>Continuously monitor implementation and provide support to municipalities</li> <li>Submit monthly and quarterly reports to National Treasury</li> </ul>



<b>Integrated National Electrification Programme (Eskom) Grant</b>	
	<ul style="list-style-type: none"><li>• Ensure monthly reports are in accordance with Public Finance Management Act and Division of Revenue Act together with a technical audit process</li><li>• Verification of reports from municipalities</li><li>• Ensure the implementation of the grant is aligned with municipalities' IDPs and prepared in accordance with the Municipal Systems Act</li></ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"><li>• The distribution mechanism/criteria to be finalised by 29 October 2010</li></ul>

<b>Electricity Demand Side Management (Municipal) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Energy (Vote 28)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To contribute towards reduction in the demand for electricity as per the National Energy Efficiency Strategy of 2005</li> <li>• To create the capacity to manage electricity consumption and increase energy efficiency behaviour changes</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To implement the Electricity Demand Side Management (EDSM) programme by providing capital subsidies to licensed distributors to address EDSM in residential dwellings, communities and municipal buildings in order to mitigate the risk of load shedding and supply interruptions</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>• A reduction in the demand for electricity</li> <li>• Increased awareness</li> <li>• Skills development in energy efficiency</li> <li>• Energy management capability created</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of energy efficiency projects initiated in households and public lighting including energy efficient street lights, traffic lights and high mast lighting</li> <li>• Amount of MW/MWh saved</li> <li>• Number of jobs created using Expanded Public Works Programme (EPWP) guidelines</li> <li>• Number of equivalent carbon emission replaced by MWh saved</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>• Locations in which the EDSM projects will be rolled out</li> <li>• Details of companies that will implement the projects</li> <li>• Duration of project</li> <li>• Budgetary requirements</li> <li>• Alignment with the chosen technologies and subsidies for each</li> <li>• Adherence to measuring and verification requirements in setting the baseline and measurements during the project implementation phase</li> <li>• Readiness to implement</li> <li>• Agreement to fund reallocation based on performance</li> <li>• Possible additional funding requirements</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Implementation of labour intensive methods in accordance with EPWP guidelines on EDSM projects</li> <li>• Measurements and verification (M&amp;V) system to be done by M&amp;V experts in line with EDSM policy</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Applications from licensed municipal distributors based on: <ul style="list-style-type: none"> <li>- areas target with high electricity usage</li> <li>- integration with other programmes such as Urban Renewal Programmes (URP), other infrastructure programmes such as Reconstruction and Development Programme (RDP) housing, etc</li> <li>- competency and the ability to implement and manage projects</li> <li>- the financial, technical and staff capabilities to distribute electricity, to expand and maintain the networks</li> <li>- effective credit control policies</li> <li>- EDSM programme being implemented in municipalities' Integrated Development Plans</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a specific conditional capital transfer in support of the EDSM programme</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• New grant in 2009/10 financial year</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• New grant in 2009/10 financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant will continue until 2011/12 financial year and is subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R220 million</li> <li>• 2011/12: R280 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made monthly according to a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Identifying any corrective steps to be taken on any problems with this grant identified during audit</li> <li>• Responsibilities of the department should include the following: <ul style="list-style-type: none"> <li>- agree with municipalities on outputs and targets</li> <li>- continuously monitor implementation and provide support to municipalities</li> <li>- submit reports to National Treasury</li> <li>- verifying reports from municipalities</li> <li>- ensure submission of monthly reports by municipalities</li> </ul> </li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Business plans to be completed by the licensed distributor and submitted to the Department of Energy by 29 October 2010</li> <li>• Department of Energy will review and approve business plans</li> </ul>

<b>Electricity Demand Side Management (Eskom) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Energy (Vote 28)</li> </ul>
<b>Strategic Goal</b>	<ul style="list-style-type: none"> <li>• To contribute towards reduction in the demand for electricity as per the National Energy Efficiency Strategy of 2005</li> <li>• To create the capacity to manage electricity consumption and increase energy efficiency behaviour changes</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To implement the Electricity Demand Side Management (EDSM) programme by providing capital subsidies to Eskom to address the EDSM in dwellings, communities and municipal buildings in order to mitigate the risk of load shedding and supply interruptions</li> </ul>
<b>Outcome statement</b>	<ul style="list-style-type: none"> <li>• A reduction in the demand for electricity</li> <li>• Increased awareness</li> <li>• Skills development in energy efficiency</li> <li>• Load management capability created</li> </ul>
<b>Output</b>	<ul style="list-style-type: none"> <li>• Amount of Mega Watt (MW) saved</li> <li>• Number of jobs created using Expanded Public Works Programme (EPWP) guidelines</li> <li>• Number of equivalent carbon emission replaced by MW saved</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>• Locations in which the EDSM projects will be rolled out</li> <li>• Details of companies that will implement the projects</li> <li>• Duration of project</li> <li>• Budgetary requirements</li> <li>• Measuring and verification</li> <li>• Amount of savings in MW</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Implementation of labour intensive methods in accordance with EPWP guidelines on EDSM projects</li> <li>• Measurements and verification (M&amp;V) system to be done by M&amp;V experts in line with EDSM Policy and Department of Minerals and Energy's regulation No R.1190 of 2008</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• National priorities in ensuring security of supply</li> <li>• Areas targeted with high electricity usage</li> <li>• Integration with other programmes such as Urban Renewal Programme (URP), other infrastructure programmes</li> <li>• Ability to provide top-up or seed capital for project finance</li> <li>• The financial, technical and resource capabilities to implement EDSM projects</li> <li>• Effective credit control policies</li> <li>• EDSM programme being implemented in municipalities' Integrated Development Plans (IDP)</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a specific conditional capital transfer in support of the EDSM programme</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• A total amount from the fiscal allocations for the EEDSM was R180 million. An amount of R10 million was used by DOE for EDSM programme management and R170 million was transferred to Eskom. The total expenditure on Eskom CFL programme is R149 million (excluding VAT)</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Verified savings of 185.50 MW has been achieved by rolling out 4 150 277 Compact Fluorescent Lights (CFLs) in different areas of Eskom supply in the 2008/09 financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant will continue until 2011/12 financial year and is subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R109 million</li> <li>• 2011/12: R119 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made monthly according to a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>• Identifying any corrective steps to be taken on any problems with this grant identified during audit</li> <li>• Department of Energy reports on outputs achieved in 2009/10</li> <li>• Responsibilities of the department should include the following: <ul style="list-style-type: none"> <li>- agree with municipalities on outputs and targets</li> <li>- continuously monitor implementation and provide support to municipalities</li> <li>- submit reports to National Treasury</li> <li>- verifying reports from municipalities</li> </ul> </li> </ul>
<b>Process for approval of 2011 MTEF Allocation</b>	<ul style="list-style-type: none"> <li>• Business plans to be completed and submitted to the Department of Energy by 29 October 2010</li> <li>• Department of Energy will review and approve business plans</li> </ul>

## HUMAN SETTLEMENTS GRANT

<b>Rural Households Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 30)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The grant seeks to provide funds to subsidise rural households to eliminate household backlogs in water and sanitation</li> <li>The programme intends to provide once-off subsidy to eliminate backlogs whilst the ongoing maintenance of the infrastructure is to be institutionalised to be dealt with within communities</li> <li>This is intended to facilitate the resuscitation of Community Based Organisations and Non-Governmental Organisations sector in providing on-site training to rural households on how to sustain the maintenance of infrastructure beyond implementation</li> <li>To facilitate hands-on involvement of beneficiaries into the implementation of programme benefiting them so as to instil a culture of ownership towards sustainable communities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>The grant is intended to provide specific capital finance for the eradication of rural sanitation backlogs targeted at existing households without access to sanitation and water</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Facilitating access to water and sanitation by rural households</li> <li>Alleviate poverty by implementing programmes through labour based methods</li> <li>Pursuit of on-site solutions, and allowing people to take charge of the improvement of their wellbeing</li> </ul>
<b>Outputs statements</b>	<ul style="list-style-type: none"> <li>Number of rural households provided with basic sanitation facilities</li> <li>Number of rural households having access to safe water</li> <li>Number of jobs created using Expanded Public Works Programme (EPWP) guidelines</li> <li>Number of people trained on on-site technologies and maintenance of facilities</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Outputs indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Grant specifically targets the eradication of rural sanitation and water from rural communities and should not be used on new residential developments</li> <li>Implementation of this grant has to be done in consultation with the Water Services Authorities (WSA) responsible</li> <li>Service Level Agreements with the respective WSAs have to be entered into with the national programme manager. Agreements include joint planning as well as acceptance of obligation by the recipient municipality regarding facilitation of possible operation and maintenance of facilities provided</li> <li>The design of sanitation facilities have to be within acceptable norms and standards</li> <li>The implementation of the programme should include training of communities on technical and also on their understanding of their responsibilities with the outcomes of the programme</li> <li>Transparency of selection criteria</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Identified households in rural municipalities where water and sanitation needs exist or which have no conventional accepted basic sanitation facilities</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a special purpose grant with specific objectives and distribution criteria, different from that of the equitable share</li> <li>Outputs have to be measured specifically</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>New grant in the 2010/11 financial year</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>New grant in the 2010/11 financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The programme is in line with government's target to eradicate rural backlogs by 2014</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R100 million</li> <li>2011/12: R350 million</li> <li>2012/13: R750 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>The grant will be disbursed in accordance with an agreed payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>Administer the implementation of the programme</li> <li>Agree with municipalities on outputs and targets</li> <li>Continuously monitor implementation and provide support to municipalities</li> <li>Submit monthly and quarterly reports to National Treasury</li> <li>Verifying reports from service providers</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Concrete plans on how the programme will be rolled out and progress on implementation will determine future allocations</li> <li>Based on current concentrations of backlogs in rural sanitation as a priority, the Department of Human Settlements must determine the municipalities and specific communities where funding will be spent. Similarly, in respect to the eradication of rural household water backlogs, the Department of Water Affairs must determine communities where funding will be spent. In both cases, this should be done in consultation with the respective WSAs</li> <li>Selection and prioritisation of project list will be finalised by 29 October 2010</li> </ul>

## NATIONAL TREASURY GRANTS

Local Government Financial Management Grant	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 9)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To secure sound and sustainable management of the fiscal and financial affairs of municipalities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Improved capacity in financial management of municipalities</li> <li>Progressive improvement in the quality of reporting for municipalities</li> <li>Appropriately skilled financial management officers appointed in municipalities consistent with the competency regulations</li> <li>Municipalities have processes and procedures in place to provide quality reports and are publishing financial information on a regular basis</li> <li>Continuous improvement in audit outcomes</li> <li>Improved revenue, expenditure, asset and liability management</li> <li>Improved overall compliance with implementing the MFMA</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Improved and sustained skills development including the appointment of at least five interns supporting the implementation of financial management reforms in municipalities focusing on the gaps identified in MFMA implementation plans</li> <li>Upgrading of IT systems to deliver reports required for financial management improvement and improve the quality of data</li> <li>Preparation and implementation of multi-year budgets meeting uniform norms and standards</li> <li>Assist in the implementation of supply chain reforms, accounting reforms, producing quality and timely financial statements</li> <li>Assist in the preparation and implementation of financial recovery plans</li> <li>Progressive improvements in audit outcomes</li> <li>Improvements to internal and external reporting on budgets, finances, Service Delivery Budget and Implementation Plan (SDBIP), in-year and annual reports</li> <li>Implementation of the MFMA</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Outcomes indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Establishment of a Budget and Treasury Office with positions filled by appropriately qualified personnel and appointment of a at least five interns over a multi year period</li> <li>The employment of an appropriately skilled chief financial officer</li> <li>Establishment of Supply Chain Management and Internal Audit units</li> <li>Ongoing review, revision, and submission of MFMA implementation plans to National Treasury to address weaknesses in financial management</li> <li>Acquisition of a financial management system that can produce multi-year budgets, in-year reports, SDBIP, annual reports and automation of financial management practices</li> <li>Utilise funding to support the training of municipal officials in financial management reforms in support of Competency Regulations, Gazette 29967 of June 2007</li> <li>Preparation and submission of annual financial statements for audits and implement changes required to address audit findings</li> <li>Provide technical support to municipalities in financial management and the transference of skills to municipal officials</li> <li>Where appropriate, the preparation of a financial recovery plan and the implementation thereof</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Funds allocated to all municipalities to assist in the implementation of financial management reforms, attendance at accredited training and capacity building programmes on financial management</li> <li>To address special requests linked to financial reforms, as pilot initiatives for wider application to all municipalities, after successful implementation</li> <li>To assist in financial and technical support to municipalities in need of such support as identified by the MFMA implementation coordination team</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To provide direct support to develop municipal financial management capacity and to lend assistance for the implementation of the MFMA and regulations</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>All funds were transferred and no adverse audit issues were identified. The department's 2008/09 annual report contains further details on the grant outcomes</li> </ul>

<b>Local Government Financial Management Grant</b>	
	<b>2008/09 service delivery performance</b> <ul style="list-style-type: none"> <li>• Workshops with municipal officials have been undertaken across the country on the implementation of the regulations providing for minimum competencies and training providers have been accredited</li> <li>• Training was provided to over 800 municipal officials with regard to the Asset Transfer Framework, covering the disposal, transfers, granting of right of use, control and management of assets</li> <li>• Regulations on Medium Term Budgeting were issued and training provided to over 350 municipal officials</li> <li>• Generally Recognised Accounting Practice (GRAP) training was provided to over 250 municipal officials</li> <li>• Over 573 graduate finance interns have been appointed in municipalities with the objective of increasing finance management capacity</li> <li>• 220 municipalities submitted their Annual Financial Statements within the required timelines</li> <li>• 235 municipalities have submitted their Annual Reports for 2007/08</li> <li>• Quarterly MFMA co-ordination meetings are held with relevant stakeholders in support of provincial and municipal efforts in implementing the financial reforms. Technical advisors have been placed in two provincial treasuries KwaZulu-Natal and Eastern Cape and other support is offered to municipalities in Limpopo and Eastern Cape provinces</li> <li>• Other information on MFMA is available on the webpage, <a href="http://www.treasury.gov.za">www.treasury.gov.za</a></li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The programme is designed to support and implement the MFMA and associated reforms. The grant forms part of government's broader capacity building initiative and focuses on building in-house municipal capacity</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R365 million</li> <li>• 2011/12: R385 million</li> <li>• 2012/13: R404 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• The grant will be disbursed during July 2010</li> </ul>
<b>Responsibilities of the national department</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Monitoring and management of the programme</li> <li>• Transfer funds to municipalities to assist implementation of the MFMA and its supporting regulations</li> <li>• Undertake ongoing monitoring in selected municipalities</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Ongoing review, revision and submission of implementation plans to address weaknesses in financial management</li> <li>• The programme is based on MFMA implementation plans of municipalities</li> </ul>

<b>Neighbourhood Development Partnership Grant (NDPG)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 9)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To improve quality of life of residents in township areas through the creation of economically viable and sustainable neighbourhoods</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally)</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Deliver targeted and sustainable capital improvements</li> <li>Crowd in private and public investments and partners into target areas</li> <li>Increase municipal/local capacity for ongoing township development</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of projects granted award status</li> <li>Number of projects in receipt of planning and project preparation technical assistance</li> <li>Number of projects under construction</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Inputs</li> <li>Key activities</li> <li>Programme structure</li> <li>Performance indicators</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Approval by the National Treasury of programme and/or project business plans which are in alignment to the NDPG's goals</li> <li>The receiving officer must submit a milestone payment schedule with budgets and timeframes for project implementation</li> <li>Obtain a council resolution striving to achieve measurable outputs</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are made to qualifying municipalities based on capacity constraints and priority needs for neighbourhood development and/or renewal projects that facilitate commercial and social upliftment that include: <ul style="list-style-type: none"> <li>planning for neighbourhood development and/or renewal</li> <li>implementation of plans for neighbourhood development and/or renewal projects through well-considered projects</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To facilitate neighbourhood development and/or renewal in selected municipal areas</li> </ul>
<b>Past performance</b>	<b>2008/09 Audited financial outcomes</b> <ul style="list-style-type: none"> <li>R71 million in Schedule 7 indirect transfers to municipalities and R68 million spent</li> <li>R223 million in Schedule 6 direct transfers to municipalities and R182 million spent</li> </ul>
	<b>2008/09 Service delivery performance</b> <ul style="list-style-type: none"> <li>86 projects in 51 municipalities granted award status</li> <li>48 projects in receipt of planning and project preparation technical assistance</li> <li>27 projects are in construction phases (2008/09: 23 projects commenced construction)</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will be ongoing to assist municipalities in planning and implementing projects identified to meet outcomes above, subject to annual reviews</li> </ul>
<b>2010 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Direct transfers: <ul style="list-style-type: none"> <li>2010/11: R1 030 million</li> <li>2011/12: R1 190 million</li> <li>2012/13: R1 182 million</li> </ul> </li> <li>Indirect transfers: <ul style="list-style-type: none"> <li>2010/11: R125 million</li> <li>2011/12: R100 million</li> <li>2012/13: R105 million</li> </ul> </li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Grant to be disbursed in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>The national department must: <ul style="list-style-type: none"> <li>determine the criteria for evaluating requests for grants from municipalities</li> <li>request applications for the grant as appropriate and report in terms of the Division of Revenue Act</li> <li>ensure that projects submitted for funding must demonstrate the inclusion of private sector funding and involvement in the project structure where appropriate</li> <li>determine the grant allocations for the future MTEF periods</li> </ul> </li> <li>Periodic reviews between Neighbourhood Development Partnership Unit and municipalities on progress made with the design and implementation of plans</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>Submission of monthly expenditure and progress reports as stipulated in the Division of Revenue Act</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Ongoing review of performance and progress meetings where appropriate</li> <li>Annual allocations are based on progress of implementation</li> </ul>

## PUBLIC WORKS GRANT

<b>Expanded Public Works Programme Incentive Grant for Municipalities</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 6)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase the amount of Full Time Equivalent (FTEs) jobs through labour intensive infrastructure programmes by municipalities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To incentivise municipalities to increase labour intensive employment through infrastructure programmes that maximise job creation and skills development in line with the Expanded Public Works Programme (EPWP) guidelines</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Improvements to the quality of life of unemployed people through employment creation and increased income from the EPWP</li> <li>Reduced levels of poverty and unemployment</li> <li>Improved social stability through mobilising the unemployed in productive activities</li> <li>Improved opportunities for sustainable work through experience gained</li> <li>Increased contribution to the objective of halving unemployment by 2014</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Increased number of people employed and receiving income through the EPWP</li> <li>Average duration of work opportunities created</li> <li>Increased income per EPWP beneficiary</li> <li>Increase in number of municipalities reporting on EPWP</li> </ul>
<b>Details contained in the national business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Municipalities must sign a standard incentive agreement with national Department of Public Works (NDPW) to agree to comply with the conditions and obligations of the grant</li> <li>Municipalities must report progress on all projects for which they are claiming the incentive via NDPW's EPWP Management Information System (MIS). This includes reporting beneficiary information</li> <li>Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP Incentive Manual</li> <li>Eligible municipalities must use the EPWP incentive grant received for continuing or expanding job creation programmes</li> </ul>
<b>Allocation criteria</b>	<p><b>Allocation criteria</b></p> <ul style="list-style-type: none"> <li>Minimum thresholds and performance targets along with indicative incentive amounts to be paid out to eligible municipalities if performance targets are met, are published in the gazette</li> <li>Indicative incentive allocations for each municipality are based on the targeted number of FTEs to be created by each municipality through its infrastructure programmes. The targeted number of FTEs for each municipality is based on the allocated infrastructure grant budget and performance in the 2008/09 financial year</li> </ul> <p><b>Eligibility criteria</b></p> <ul style="list-style-type: none"> <li>In any one financial year, to be eligible to participate in the EPWP incentive grant, municipalities must have reported to NDPW on their contribution to job creation in a prior financial year: <ul style="list-style-type: none"> <li>to be eligible for the 2010/11 incentive, municipalities must have reported on 2008/09 EPWP performance to NDPW by the 15 April 2009</li> <li>municipalities that did not report in 2008/09, but reported before 15 October 2009, will be allocated a nominal incentive amount of R870 000</li> </ul> </li> <li>In addition, municipalities must meet the minimum performance threshold. The minimum performance threshold is the number of FTEs that must be created by the municipality in delivering infrastructure and is based on their existing infrastructure grant allocations. Rural municipalities have a zero minimum threshold in 2010/11</li> </ul> <p><b>Disbursement criteria</b></p> <ul style="list-style-type: none"> <li>Reports must be loaded on the MIS 20 days after the end of the quarter to be considered for payment of the incentive of the preceding quarter</li> <li>The incentive is paid on a quarterly basis, based on actual performance in the preceding quarter provided the minimum quarterly threshold is met</li> <li>Municipalities that partially meet their performance target will be paid the incentive on a pro-rata basis up to the full incentive amount as published in the gazette</li> <li>The indicative incentive allocation from underperforming municipalities may be re-allocated to over performing municipalities</li> <li>Municipalities that exceed their FTE targets may be paid an incentive in excess of their published incentive amount subject to the availability of funds</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is intended to incentivise and reward performance on the EPWP</li> </ul>
<b>Past performance</b>	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until the end of the 2013/14 financial year</li> </ul>



<b>Expanded Public Works Programme Incentive Grant for Municipalities</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R623 million</li> <li>• 2011/12: R1 108 million</li> <li>• 2012/13: R1 163 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments in the 2010/11 national financial year: 14 May 2010, 13 August 2010, 15<sup>th</sup> November 2010 and 15 February 2011 in terms of an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Determine eligible municipalities and set performance targets and incentive allocations for these municipalities</li> <li>• Provide municipalities with the EPWP incentive manual outlining the conditions and obligations of the grant as well as the audit requirements</li> <li>• Support municipalities develop plans and design projects to meet targets</li> <li>• Monitor the performance of municipalities and report on quarterly progress against targets to National Treasury within 40 days after the end of the quarter. The quarterly progress report shall show incentive amounts earned due to performance in the preceding quarter and shall include the revised payment schedule</li> <li>• Conduct sample audits on a continuous basis</li> <li>• Audit the final performance of municipalities after the closure of the financial year</li> <li>• All reported data will be subject to verification and auditing; and performance may be adjusted in accordance with audited data</li> <li>• Disburse incentives on a quarterly basis to eligible municipalities based on performance in the previous quarter once the quarterly thresholds have been exceeded</li> </ul>
	<b>Responsibilities of eligible municipalities</b> <ul style="list-style-type: none"> <li>• Sign the standard incentive agreement in order to comply with the conditions and obligations of the incentive agreement before 30 July 2010</li> <li>• Report all projects to be taken into account when assessing performance into the EPWP MIS and update progress quarterly in accordance with the reporting requirements in the incentive agreement</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Municipalities must report performance on EPWP projects for the 2009/10 financial year by 15 April 2010. Performance in 2009/10 as well as allocated infrastructure budgets will determine the targets and allocations for 2011/12</li> <li>• Municipalities that did not report in 2009/10, but reported before 15 October 2010, will be allocated a nominal incentive amount of R870 000</li> <li>• NDPW will distribute the standard incentive agreement before the end of May of each year</li> <li>• Eligible municipalities must sign the standard incentive agreement with NDPW by the 29 July 2011 and agree to comply with the conditions and obligations of the incentive grant before the first disbursement at the beginning of the municipal financial year</li> </ul>

## SPORT AND RECREATION SOUTH AFRICA GRANTS

2010 FIFA World Cup Stadiums Development Grant	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Sport and Recreation South Africa (Vote 19)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Acceleration of infrastructure development in the country</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To fund the design and construction of new designated stadiums or the design and upgrading of designated existing stadiums and supporting bulk services infrastructure in the World Cup host cities</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>• Sporting facilities constructed in line with international football requirements</li> <li>• Economic benefits accruing to small enterprises</li> <li>• Employment opportunities created in the construction programme</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Appropriately resourced divisions in host city municipal offices to undertake large multi-faceted stadium development projects and contract management as required for the 2010 FIFA World Cup and thereafter</li> <li>• Project management units in place and functioning in host city offices</li> <li>• Ensure timely disbursement of the 2010 FIFA World Cup Stadiums development funds</li> <li>• Funds conversion rate to fixed asset</li> <li>• Construction contract completion reports</li> <li>• Five new stadiums constructed and completed for the 2010 FIFA World Cup competition</li> <li>• Five existing stadiums upgraded for the 2010 FIFA World Cup competition</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>• Activities to be undertaken in the construction of each stadium. These activities are contained in the construction programme for each venue, detailing the start, the sequence of activities and the end dates</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The project and funding must be approved by municipal council in accordance with the Municipal Finance Management Act</li> <li>• The allocation must be used for the following, subject to the specific maximum amounts allocated for each component: <ul style="list-style-type: none"> <li>- the construction of a new stadium or the upgrading of an existing stadium designated by the transferring national officer in consultation with the receiving municipality</li> <li>- the provision and installation of bulk service infrastructure to ensure a functional stadium designated stadium for the 2010 FIFA World Cup competition and thereafter to the amount indicated in Schedule 6</li> <li>- transaction advisory cost</li> </ul> </li> <li>• The municipality must: <ul style="list-style-type: none"> <li>- enter into a construction contract with a qualified construction company in accordance with its supply chain management policy</li> <li>- appoint and retain a dedicated project manager for the duration of the project that is responsible for managing the performance of the construction company in accordance with the construction contract</li> <li>- ring-fence funds transferred to the municipality's primary bank account and interest thereon in a separate dedicated 2010 FIFA World Cup Stadium secondary account</li> <li>- submit a project plan to the national transferring officer by 1 April 2010 which must provide for separate cost centres for professional fees, the stadium, bulk services infrastructure and overlay</li> </ul> </li> <li>• If there is a shortfall in funding for the construction of the stadium the municipality: <ul style="list-style-type: none"> <li>- can obtain funding from other sources</li> <li>- may approach a registered financial institution for a loan subject to the municipal supply chain management regulations. The interest on the loan will be subsidised from the National Revenue Fund in 2010/11</li> </ul> </li> <li>• Upon completion of the stadium construction programme the municipality must provide the transferring department: <ul style="list-style-type: none"> <li>- with a report that includes the final construction cost and expenditure items, sources of funds, detailed reasons for cost overruns, guarantees provided by the equipment manufacturers especially the guarantee provided to mitigate against corrosion of the roof structure and, the number of jobs (unskilled, semi-skilled and skilled) created during the construction of the stadium</li> <li>- with a report that details the estimated annual operating and maintenance costs of the stadium and how the municipality intends to finance these costs for the next ten years after the 2010 FIFA World Cup</li> </ul> </li> <li>• On completion of the 2010 FIFA World Stadium Development Programme, the transferring officer must provide National Treasury, by no later than 30 September 2010, with a consolidated report that includes the final construction cost and expenditure items, sources of funds, detailed reasons for cost overruns, guarantees provided by the equipment manufacturers especially the guarantee provided to mitigate against corrosion of the roof structures and, number of jobs (unskilled, semi-skilled and skilled) created during the construction of the stadium</li> </ul>

<b>2010 FIFA World Cup Stadiums Development Grant</b>	
	<ul style="list-style-type: none"> <li>Disposal of stadiums are subject to approval of the national transferring officer and National Treasury</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Grant allocated based on projected funding requirements of World Cup host cities</li> </ul>
<b>Reason not incorporated in the equitable share</b>	<ul style="list-style-type: none"> <li>The conditional allocation is made for specific sports facilities to be constructed or upgraded by designated World Cup host cities for the 2010 FIFA World Cup</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R4 300 million disbursed and R3 287 million was spent</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Project Status: <ul style="list-style-type: none"> <li>Soccer City: Practical completion - 2010 FIFA World Cup Stadium</li> <li>Green Point: Practical completion - 2010 FIFA World Cup Stadium</li> <li>eThekweni: Practical completion - 2010 FIFA World Cup Stadium</li> <li>Nelson Mandela: Complete</li> <li>Mbombela: Practical completion - 2010 FIFA World Cup Stadium</li> <li>Polokwane: Practical completion - 2010 FIFA World Cup Stadium</li> <li>Mangaung: Complete</li> <li>Royal Bafokeng: Complete</li> <li>Ellis Park: Complete</li> <li>Loftus Versfeld: Complete</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant has a projected life of up to 2010/11 financial year</li> </ul>
<b>2010 MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R302 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers will be made in accordance with the an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>The transferring national officer must ensure that: <ul style="list-style-type: none"> <li>spending on stadiums does not exceed the amounts appropriated for that purpose on municipal budgets</li> <li>Municipal Finance Management Act is adhered to</li> <li>expert technical, engineering and project management support necessary to ensure the construction or upgrading of the relevant stadiums are provided to the World Cup host cities</li> <li>ensure, by no later than 29 October 2010, that all the final financial reports on stadiums are submitted by the transferring national officer to the National Treasury</li> <li>submit a monitoring plan to National Treasury 30 days after the Division of Revenue Act has taken effect. The monitoring plan must set out the key performance indicators, financial procedures, internal audit processes and monitoring and reporting mechanisms of the national department, in order to ensure the effective and efficient construction or upgrading of the relevant stadiums</li> <li>Consolidate reports relating to the maintenance of the stadiums</li> </ul> </li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Ensure that the amount budgeted for the construction or upgrading of the relevant stadium and supporting infrastructure takes into account the allocation and indicative allocations for the grant</li> <li>Submit final financial reports on stadiums to transferring national officer</li> <li>Ensure that spending is in accordance with the approved payment schedule</li> <li>Within three months after works completion of the stadium construction, evaluate its performance with regard to the stadium construction programme and the allocated funds, and submit a report to the transferring national officer that includes a reconciliation of all expenditure, lessons learned from the construction project and a business model that will ensure financial sustainability, maintenance and operations of the stadium for a period of ten years after the completion of the 2010 FIFA World Cup competition in July 2010</li> <li>Submission of monthly professional quantity surveyor's cost report and expenditure reports by municipalities as stipulated in the Division of Revenue Act</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>

<b>2010 World Cup Host City Operating Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Sport and Recreation South Africa (Vote 19)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Hosting a successful 2010 FIFA World Cup in South Africa</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To assist host cities with the operational response associated with the hosting of the 2010 FIFA World Cup competition</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>• Operational plans to address the needs of the 2010 FIFA World Cup</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Successful hosting of the 2010 FIFA World Cup</li> <li>• Short-term jobs created</li> <li>• Expertise in event management developed</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>• The activities that each host city will carry out in order to ensure that the tournament is successful</li> <li>• Plans of events and how these are to be carried out</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The project and funding must be approved by municipal council in accordance with the Municipal Finance Management Act</li> <li>• The allocation must be used for the following, subject to the specific maximum amounts allocated for: <ul style="list-style-type: none"> <li>- the operations of the 2010 FIFA World Cup competition</li> <li>- the recruitment of volunteers for the duration of the competition</li> <li>- the recruitment of specialists in event planning and commissioning of stadiums</li> <li>- the execution of labour intensive city beautification and environmental projects</li> <li>- the installation of appropriate signage for the competition</li> <li>- the preparation and distribution of promotional and marketing materials highlighting the host city's economic assets and investment opportunities</li> <li>- the preparation of training venues, public viewing areas and fan parks</li> <li>- the provision of ancillary event related overlay facilities</li> </ul> </li> <li>• The municipality must: <ul style="list-style-type: none"> <li>- ensure that the operational plan complies with the minimum requirements for the hosting of the 2010 FIFA World Cup competition</li> <li>- ensure that the operational plan is approved by the municipal council</li> <li>- enter into contracts with qualified specialists (if required) in accordance with its supply chain management policy</li> <li>- appoint and retain a dedicated operations manager for the duration of the project that is responsible for managing the performance of the volunteers and contracted specialists in accordance with the contracts</li> <li>- ring-fence funds transferred to the municipality's primary bank account and interest thereon in a separate dedicated 2010 FIFA World Cup operation secondary account</li> <li>- submit a detailed operational plan to the national transferring officer by 1 April 2010</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The allocation is a grant to assist host cities with the funding of the operations of the 2010 FIFA World Cup competition</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The allocation is made for specific operational budgets for the hosting of the FIFA World Cup in 2010/11</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>• New grant</li> </ul>
	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>• New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant has a projected life of up to 2010/11 financial year</li> </ul>
<b>2010 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2010/11: R210 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers will be made quarterly and in accordance with the approved payment schedule from National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>• The national transferring officer is responsible for the application of oversight and monitoring provisions of the grant</li> <li>• The national transferring officer must present a system to monitor this grant within thirty days after this Act has been promulgated</li> <li>• Prepare consolidated report and lessons learnt by 31 October 2010</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>

## TRANSPORT GRANTS

<b>Rural Transport Services and Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 36)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To promote rural transport infrastructure and services through coordinated rural nodal and linkage development which meets the requirement of rural public transport networks and corridors</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To strengthen the rural transport services by improving accessibility to essential services</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Improved rural transport networks which enhances socio-economic conditions</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>To improve rural infrastructure by upgrading rural access roads; construction of pedestrian bridges and walkways; construction of intermodal public transport facilities and rural freight logistics facilities</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>Outcomes indicators</li> <li>Output Indicators</li> <li>Inputs</li> <li>Key Activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Projects must be in line with the Rural Transport Strategy for South Africa (RTSSA) Action Plan; Public Transport Strategy Action Plan; Freight Logistics Strategy Action Plan and Road Infrastructure Action Plan (RISFSA)</li> <li>Projects must improve integrated delivery of government programmes</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Identified projects shall be included in the municipal Integrated Transport Plans (ITPs) and Integrated Development Plans (IDPs)</li> <li>Projects shall enhance linkage between households and services</li> <li>Projects shall provide access and mobility to basic, social and economic services</li> <li>The execution of projects must be in accordance with the Expanded Public Works Programme (EPWP) principles</li> <li>Project should be in line with the Public Transport Strategy and Freight Logistics Strategy</li> <li>Projects should aim to improve mobility and accessibility in rural areas through the: <ul style="list-style-type: none"> <li>- development of rural transport infrastructure</li> <li>- enhancement of rural transport services</li> <li>- use of non-motorised transportation</li> <li>- provision of rural passenger transport facilities</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific purpose grant mainly for the provision of rural transport infrastructure and services</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R8.9 million to municipalities and 82 per cent was spent</li> <li>The Auditor-General's Report contained no matters on the grant</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Design of the Intermodal Rural Transport Facility at Chris Hani District municipality</li> <li>Design and construction of pedestrian bridges at Thabo Mofutsanyana District Municipality</li> <li>Development of non-motorised transport master plan at Sekhukhune District municipality</li> <li>Upgrade of 1.9km access road with paving at Dr Ruth Mompoti District municipality</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until 2014, thereafter municipalities will budget and implement similar type of programmes and projects</li> </ul>
<b>2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R10.4 million</li> <li>2011/12: R11.1 million</li> <li>2012/13: R11.7 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Funds will be transferred according to an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>Monitoring implementation of projects</li> <li>Inspection of progress on site</li> <li>Provide guidance for rural transport services and infrastructure</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Projects will be ensured that are included in the ITPs and IDPs</li> <li>Selection and prioritisation of project list will be finalised by 29 October 2010</li> </ul>

<b>Public Transport Infrastructure and Systems Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 36)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To support the Public Transport Strategy and Action Plan in promoting the provision of accessible, reliable and affordable Integrated Rapid Public Transport Network (IRPTN) services in the major cities of South Africa</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide for accelerated planning, construction and implementation of public and non-motorised transport networks in major cities of South Africa. This includes network-related infrastructure and information systems as well as transitional measures such as the inclusion of directly affected public transport operators and workers and also once-off measures to ensure the availability of network vehicle fleets for the 2010 FIFA World Cup and for network phase 1A services</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Improved public transport network services that are formal, scheduled, well managed with supporting non-motorised networks and which are accessible to an increasing percentage of the population of the major cities of South Africa</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of weekday passenger trips carried on IRPTN systems</li> <li>The number of households within 1 km of IRPTN access points (stations and feeder service stops)</li> <li>Number of kilometres of bi-directional, exclusive lanes in operation in IRPTN systems</li> <li>Number of route kilometres of IRPTN services by trunk, complementary and feeder operating categories</li> <li>Number of IRPTN network stations and feeder service stops in operation</li> <li>Size of the formal IRPTN vehicle fleet in operation (per contracted trunk, complementary and feeder vehicle type) as well as average passenger trips per trunk/complementary vehicle per weekday as well as total passenger kilometres supplied per vehicle type in a typical peak week</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>Outcomes Indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key Activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The current Public Transport Infrastructure and Systems (PTIS) grant funds municipal public transport infrastructure and systems and related transitional measures in support of integrated networks as defined in the Public Transport Strategy and provided for in the National Land Transport Act</li> <li>The allocation of PTIS funds must be aligned with the Integrated Transport Plan and its IRPTN components as approved by the relevant municipal council</li> <li>Total city-wide IRPTN system must cover direct vehicle operator costs from fare revenue, any other local sources of revenue and Public Transport Operations Grant if applicable. This applies to the city-wide network as a whole and not necessarily to initial phases</li> <li>Cities are required to establish dedicated project teams with sufficient capacity to design and implement IRPTN projects</li> <li>Cities are required to establish specialist capacity to manage and monitor IRPTN system contracts and operations as well as to plan future expansions of the network and this must be in place in advance of the first IRPTN operator commencing with service provision to the public</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is focused on IRPTN implementation in up to 12 cities in accordance with Phase 1 and 2 of the Public Transport Strategy and Action Plan</li> <li>Budget proposals will be evaluated in accordance with the outputs of a municipal IRPTN operational plan which specifies the infrastructure, systems and transitional costs of serving a defined number of passenger trips per day by a given fleet of IRPTN vehicles running on a defined amount of exclusive IRPTN infrastructure (including IRPTN stations, feeder stops, depots and exclusive lanes)</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific purpose grant with objectives and distribution criteria which differ from those of the Equitable Share allocations</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The Auditor-General's report contained no matters on the grant</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Funds allocated: R3 169 million</li> <li>Funds transferred: R2 919 million</li> <li>Funds spent: R1 450 million</li> <li>R250 million was not transferred to the City of Tshwane in this period due to project delays and a lack of capacity to spend these funds which were redirected to the National Revenue Fund</li> <li>Construction of Phase 1a infrastructure of the Rea Vaya BRT was 80 per cent complete in the City of Johannesburg and 143 BRT vehicles were delivered to the city</li> <li>Cape Town commenced construction of BRT infrastructure worth R600 million</li> <li>IRPTN operational planning commenced in Buffalo City, Rustenburg and Polokwane</li> </ul>
	<ul style="list-style-type: none"> <li>The grant is expected to continue up to at least 2020 in support of the Public Transport Strategy of 2007</li> </ul>
<b>2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R3 699 million</li> <li>2011/12: R4 425 million</li> <li>2012/13: R4 125 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in terms of the approved payment schedule by National Treasury</li> </ul>

<b>Public Transport Infrastructure and Systems Grant</b>	
<b>Responsibilities of the national department</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Monitor IRPTN implementation progress in line with the conditions above</li> <li>• Verify reports from municipalities by conducting at least one site visit per annum</li> <li>• Allocate the funds based on stated priorities through a Joint PTIS Committee comprising the Department of Transport and National Treasury</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Provide business plans for the PTIS IRPTN expenditure that are based on sound operational plans</li> <li>• Compile and submit data that indicates the efficiency and effectiveness of the IRPTN services where operations have commenced - in line with measurable outputs above</li> <li>• Provide detailed information on the actual costs of procuring IRPTN inputs including those for infrastructure, systems and transitional and regulatory items</li> <li>• Establish a dedicated IRPTN project team to implement the system in the development phase and subsequently once IRPTN services to the public have commenced</li> <li>• Establish a specialist capacity to manage and monitor operations and to plan expansions</li> </ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Municipalities will be requested to submit budget proposals that are based on business plans by 30 July 2010</li> <li>• These requests will be evaluated by a Joint PTIS Committee comprising the Department of Transport and National Treasury</li> <li>• Cities may be required to make presentations to the Joint PTIS Committee in August and September 2010</li> <li>• Municipal provisional allocations will be finalised by 29 October 2010</li> </ul>

## WATER AFFAIRS GRANTS

<b>Water Services Operating Subsidy Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To ensure effective, efficient and sustainable service delivery by selected Water Services Authorities (WSA)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To subsidise water schemes owned and/or operated by the department or by other agencies on behalf of the department and transfer these schemes to local government</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>To ensure that transferred schemes are fully functional, sustainable and operated by skilled personnel to ensure optimal service delivery by WSA</li> <li>To ensure that funds transferred to municipalities are utilised for the intended purpose and that there is proper accountability by both receiving and transferring institutions</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li><b>Operating outputs:</b> <ul style="list-style-type: none"> <li>operation of water services schemes and improved revenue collection</li> <li>all transfer agreements signed and formalised by 31 March 2010</li> <li>successful transfer of all appropriate staff, budgets and schemes to municipalities by 31 March 2010</li> </ul> </li> <li><b>Transfer outputs:</b> <ul style="list-style-type: none"> <li>schemes refurbished to standards outlined in terms of the agreed policy framework</li> <li>sustainability assessments completed per scheme or group of schemes to be transferred</li> <li>Water services authority/provider has developed sufficient capacity in line with funding requirements</li> <li>cost recovery plan in place to support the sustainability of schemes</li> <li>number of transferred schemes</li> </ul> </li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The operating and transfer subsidy is a grant-in-kind until the effective date of transfer</li> <li>The operating subsidy (grant-in-kind) will cover staff related costs (HR component), the direct operating and maintenance costs (O component), the refurbishment costs and will facilitate the transfer of schemes</li> <li>All receiving municipalities and providers will be required to conclude formal transfer agreements</li> <li>The necessary capacity must be in place in the receiving institution for the implementation of the conditional grant</li> <li>All transfer agreements concluded by the end of 31 March 2011</li> <li>Subsidy will be reduced over the 2010 MTEF based on the progress made with transfers of schemes with the difference incorporated into the local government equitable share</li> <li>The transferring national department may adjust the allocation to a municipality subject to an approval from National Treasury to reflect: <ul style="list-style-type: none"> <li>the actual personnel allocation payable to a municipality as a result of the number of staff transferred to the municipality</li> <li>the actual operating allocation payable to a municipality, as informed by the percentage or portion of assets transferred to a municipality in respect of assets shared across municipal boundaries</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Basic allocation per WSA in accordance with the operational requirements identified and agreed to in transfer agreements</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To facilitate the transfer of schemes to WSA/Providers, following which funds will be incorporated into the local government equitable share</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Schedule 6 direct transfers to municipalities R986 million</li> <li>Schedule 7 indirect subsidy for municipalities R284 million</li> </ul> <p><b>2008/09 service delivery performance</b></p> <ul style="list-style-type: none"> <li>58 agreements signed, 3 839 staff transferred and 1 787 (this includes the rudimentary schemes) schemes with a total asset value of approximating R6.4 billion transferred</li> <li>The Department of Water Affairs conducted joint assessments on water schemes earmarked to be transferred with the Department of Cooperative Governance and Traditional Affairs outlining the process of transferring over 300 water schemes with their staff to 56 municipalities</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Detailed assessment will be undertaken by the Department of Water Affairs on the status of schemes transferred to municipalities. This will inform the projected life of the grant</li> <li>Department of Water Affairs to continue to monitor implementation of conditional grants until the transfer of Department of Water Affairs schemes to municipalities have been fully concluded</li> </ul>



<b>Water Services Operating Subsidy Grant</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"><li>• Direct transfer to municipalities:<ul style="list-style-type: none"><li>- 2010/11: R662 million</li><li>- 2011/12: R380 million</li><li>- 2012/13: R399 million</li></ul></li><li>• Indirect transfer to municipalities:<ul style="list-style-type: none"><li>- 2010/11: R146 million</li></ul></li></ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"><li>• Payments will be made on a quarterly basis as agreed to in the transfer agreement for each specific scheme/municipality and also according to an approved payment schedule by National Treasury</li></ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"><li>• Agree with municipalities on outputs and targets</li><li>• Continuously monitor implementation and provide support to municipalities</li><li>• Submit reports to National Treasury</li><li>• Verify reports from municipalities</li><li>• Ensure compliance with the grant conditions</li><li>• Implement monitoring and</li></ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"><li>• All transfer agreements signed and formalised by 31 March 2011</li></ul>

<b>Regional Bulk Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Facilitate the delivery on water targets through successful execution and implementation of regional bulk infrastructure projects</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To develop regional bulk infrastructure for water supply to supplement water treatment works at resource development and link such water resource development with the local bulk and local distribution networks on a regional basis cutting across several local municipal boundaries</li> <li>In the case of sanitation, to supplement regional bulk collection as well as regional waste water treatment works</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Access to water supply enabled through the establishment of regional bulk infrastructure</li> <li>Proper waste water management and disposal will be effected through establishment of regional sanitation infrastructure (bulk sewer pipelines and waste water treatment works)</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of project plans finalised for several regional bulk projects</li> <li>Number of funding arrangements for the economic component of projects and implementation started on a number of regional bulk networks, mostly in rural areas</li> <li>Number of projects completed</li> <li>Number of people or households being impacted due to a new regional bulk system</li> <li>Number of villages/areas/municipalities to benefit from the regional bulk system</li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Identify and prioritise all potential bulk water and sanitation related projects (master plans)</li> <li>Integration of the grant with other departmental and national programmes and objectives (inter governmental relations)</li> <li>Facilitate the effective and efficient implementation of sustainable bulk water and sanitation services</li> <li>Activities with outcome and output indicators</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The emphasis is only on the social component of regional bulk water and sanitation services</li> <li>A clear perspective on the user profile must be provided (social and economic)</li> <li>The need for a bulk solution must be confirmed and accepted</li> <li>Proposed project must be ready for implementation</li> <li>All preparatory work must be completed and approved</li> <li>Financing plan with associated/co-funding options and agreements must be in place</li> <li>No duplication of funding will be allowed</li> <li>Ownership and commitment for sustainable management must be proven</li> <li>Priority in terms of national and sector objectives must be motivated</li> <li>Due to the uniqueness and individuality of each case, nominated proposal will be assessed on merit and associated motivation – no blanket allocation to be made</li> <li>In the case of internal bulk, all funding requests must be preceded and accompanied by an acceptable asset management plan</li> <li>All projects must be aligned with and referenced to the Integrated Development Plan and Water Services Development Plan. Such alignment will be confirmed by the feasibility studies and checked by the project assessment panel</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are made on a project basis and must take into account the conditions listed above</li> <li>R54 million is allocated in 2010/11 to Limpopo for drought relief</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific capital grant with objectives and criteria different from that of the equitable share</li> <li>Regional bulk projects are closely linked to water resource development which is a national competency</li> </ul>
<b>Past performance</b>	<p><b>2008/09 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Of the budget allocation of R450 million, an amount of R443 million (90 per cent) was either transferred or paid per invoice to Water Services Authorities or Implementing Agents</li> </ul> <p><b>2008/09 service deliver performance</b></p> <ul style="list-style-type: none"> <li>2 projects have been completed bringing the total completed projects since the start of the Regional Bulk Infrastructure Grant programme to 6</li> <li>21 projects are in construction and 9 are in design or tender phase</li> <li>47 projects are in feasibility stage of which 21 have been completed and evaluated</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>There is a huge backlog for regional bulk infrastructure and further studies will indicate the full extend of the need</li> <li>At this stage it is estimated to continue beyond 10 years depending on future financing levels</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R893 million</li> <li>2011/12: R1 675 million</li> <li>2012/13: R1 849 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers and payments per invoice are made in terms of the approved payment schedule by National Treasury</li> </ul>

<b>Regional Bulk Infrastructure Grant</b>	
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"><li>• The national department must ensure:<ul style="list-style-type: none"><li>– every municipality benefiting from a specific project or scheme, is invited to participate in the feasibility study</li><li>– enter into agreement with municipalities regarding the construction, ownership and operation of proposed infrastructure prior to the finalisation of funding arrangements and commencement of construction</li><li>– submission of quarterly reports and annual reports by municipalities</li><li>– quarterly visits to projects</li></ul></li><li>• Detailed information on the selection criteria as well as the conditions</li><li>• Monitoring of implementation by Water Services Institutions (municipalities or water boards)</li><li>• Direct implementation where capacity gaps exist</li></ul>
<b>Process for approval of 2011 MTEF allocations</b>	<ul style="list-style-type: none"><li>• Implementation readiness studies will be evaluated and approved if the feasibility studies comply with the policy and criteria guidelines</li><li>• National Treasury and Department of Cooperative Governance and Traditional Affairs will be consulted during the process of implementation readiness project evaluation</li></ul>

<b>Municipal Drought Relief Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Ensuring access to water supply in areas that are declared and gazetted as drought disaster areas in the affected municipalities in Eastern Cape and Western Cape</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide capital finance for basic water supply in municipal infrastructure for affected households, micro enterprises and social institutions</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>All citizens in drought declared areas have access to water supply</li> <li>Impacts of drought alleviated in the affected municipalities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of households, micro enterprises and social institutions receiving water</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>The reduction of a number of households, micro enterprises and social institutions, without access to basic services</li> <li>Type of drought intervention infrastructure developed and registered in municipal asset registers</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Municipal drought implementation plans submitted to the national Department of Water Affairs (DWA)</li> <li>Technical reports developed by municipalities and assessed by DWA</li> <li>Monthly cash flow projections and progress reports submitted to DWA and presented to provincial and national coordination and management structures</li> <li>Affected municipalities must: <ul style="list-style-type: none"> <li>account to DWA for the allocated funds on a monthly basis by the 10th of every month as per Division of Revenue Act (DoRA)</li> <li>adhere to the approved drought programme and agreed cash flow budgets</li> <li>reflect all assets created under the special drought relief funds in the municipal asset register</li> <li>use drought relief funds for providing new and/or refurbishment of critical infrastructure, only upon submission of a technical report which must be approved and regulated by the DWA</li> <li>operation and maintenance plans specific to drought intervention infrastructure must be incorporated and be funded through normal municipal processes</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Households, micro enterprises and social institutions without access to any form of water supply should be prioritised</li> <li>All households per affected municipality be covered within 2010/11 municipal financial year</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific grant with objectives and criteria different from that of the equitable share</li> </ul>
<b>Past performance</b>	<b>2008/09 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>R9 million was spent</li> </ul>
<b>Projected life</b>	<b>2008/09 service delivery performance</b>
	<ul style="list-style-type: none"> <li>Affected areas were supported</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>One year</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2010/11: R228.4 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with an approved payment schedule by National Treasury</li> </ul>
<b>Responsibilities of the national department</b>	<ul style="list-style-type: none"> <li>Administer the grant and coordinates all stakeholders through the appropriate structures</li> <li>Monitor the overall programme implementation</li> <li>Submit reports to National Treasury in line with DoRA requirements</li> </ul>
<b>Process for approval of 2011 allocations</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>







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