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PART 1 OF 2

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ACT, 2013
(ACT NO. 2 OF 2013)**

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435 Publication of *Government Gazette* in terms of sections 7 (3) and 15 (1) of the *Division of Revenue Act, 2013* 3 36581

GOVERNMENT NOTICE

NATIONAL TREASURY

No. 435**24 June 2013**

I, Pravin J Gordhan, in my capacity as the Minister of Finance, hereby publish, in accordance with sections 7(3) and 15(1) of the Division of Revenue Act, 2013 (Act No. 2 of 2013), the allocations per municipality for each Schedule 3, 4B, 5B, 6B and 7B grant to local government and the provincial and local government frameworks for each Schedule 4, 5, 6, and 7 grant.

- Part 1: Local government conditional grant allocations and appendix to Schedules 5A and 6A to provinces
- Part 2: Frameworks for conditional grants to provinces
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PRAVIN J GORDHAN
MINISTER OF FINANCE

PART 1

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(National and Municipal Financial Years)

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme		Municipal Disaster Grant		Public Transport Network Operations Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE											
A	BUF Buffalo City	1 500	1 500	1 500	1 500	2 705	2 085	100 000	130 000	150 000	
A	NMA Nelson Mandela Bay	1 250	1 250	1 250	1 250						
B	EC101 Caudaboo	1 750	1 800	1 850	890	934	967	1 000	1 000	1 000	
B	EC102 Blue Crane Route	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC103 Ikwazi	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC104 Markana	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC105 Ntlanga	1 750	1 800	1 850	890	934	967	1 000	1 000	1 000	
B	EC106 Sundays River Valley	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC107 Barryslands	1 400	1 600	1 700	890	934	967	1 045	1 045	1 045	
B	EC108 Kouga	1 550	1 600	1 650	890	934	967	1 330	1 330	1 330	
B	EC109 Koo-Kamma	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
C	DC10 Cacadu District Municipality	1 250	1 250	1 250	890	934	967	1 000	1 000	1 000	
Total: Cacadu Municipalities		15 750	16 550	17 450	8 900	9 340	9 670	10 375			
B	EC121 Mthatha	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC122 Mngquma	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC123 Great Kei	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC124 Amathole	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC125 Ngqushwa	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC127 Nknonkobe	1 650	1 800	1 950	890	934	967	2 180	2 180	2 180	
B	EC128 Nkuba	1 250	1 250	1 250	890	934	967	1 000	1 000	1 000	
C	DC12 Amathole District Municipality							3 125			
Total: Amathole Municipalities		12 250	14 000	14 900	7 120	7 472	7 746	11 305			
B	EC131 Inxuba Yethemba	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC132 Tsolwana	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC133 Inkwawa	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC134 Lukauji	1 600	1 650	1 650	890	934	967	1 515	1 515	1 515	
B	EC135 Intsika Yethu	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC136 Ermatheni	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC137 Engcobo	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC138 Sabotswe	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
C	DC13 Chris Hani District Municipality	1 500	1 500	1 500	890	934	967	8 445			
Total: Chris Hani Municipalities		14 200	14 900	15 600	8 010	8 402	8 697	16 960			
B	EC141 Elandini	1 550	1 600	1 650	890	934	967	1 398	1 398	1 398	
B	EC142 Senqu	1 550	1 600	1 650	890	934	967	2 160	2 160	2 160	
B	EC143 Malešewai	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC144 Gairep	1 650	1 800	1 950	890	934	967	1 025	1 025	1 025	
B	DC14 Joe Gqabi District Municipality	1 250	1 250	1 250	890	934	967	1 000	1 000	1 000	
Total: Joe Gqabi Municipalities		7 650	8 450	8 450	4 450	4 670	4 835	6 558			
B	EC153 Ngqaza Hill	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC154 Port St Johns	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
B	EC155 Nyandeni	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC156 Mhlongo	1 650	1 800	1 950	890	934	967	1 025	1 025	1 025	
B	EC157 King Sabata Dalindyebo	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
C	DC15 O.R. Tambo District Municipality	1 500	1 500	1 500	890	934	967	5 870			
Total: O.R. Tambo Municipalities		9 450	9 300	10 300	5 340	5 604	5 802	10 895			
B	EC441 Matatiele	1 550	1 600	1 650	890	934	967	3 946	3 946	3 946	
B	EC442 Umzimvubu	1 550	1 600	1 650	890	934	967	1 220	1 220	1 220	
B	EC443 Mthatha	1 550	1 600	1 650	890	934	967	1 000	1 000	1 000	
B	EC444 Ntshankulu	1 650	1 800	1 950	890	934	967	1 000	1 000	1 000	
C	DC44 Alfred Nzo District Municipality	1 500	1 550	1 250	890	934	967	5 780			
Total: Alfred Nzo Municipalities		7 800	7 850	8 150	4 450	4 670	4 835	12 946			
Total: Eastern Cape Municipalities		70 100	73 350	76 750	38 270	40 158	41 575	92 629			
								100 000	130 000	150 000	

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
FREE STATE											
A	MAN Mangauing	1 500	1 500	1 500				3 896			
B	FS161 Letsemeong	1 650	1 800	1 950	890	934	967	1 000			
B	FS162 Kopanong	1 550	1 600	1 650	890	934	967	1 000			
B	FS163 Mohokane	1 650	1 800	1 950	890	934	967	1 000			
B	FS164 Naledi	1 650	1 800	1 950	890	934	967	1 000			
C	DC16 Xhariep District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Xhariep Municipalities		7 750	8 250	8 750	4 450	4 670	4 835	5 000			
B	FS181 Masilonyana	1 650	1 800	1 950	890	934	967	1 000			
B	FS182 Tokologo	1 650	1 800	1 950	890	934	967	1 000			
B	FS183 Tswelopele	1 650	1 800	1 950	890	934	967	1 000			
B	FS184 Mahikeng	1 550	1 600	1 650	890	934	967	1 000			
B	FS185 Nala	1 650	1 800	1 950	890	934	967	1 000			
C	DC18 Lekweng District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Lekweng District Municipalities		9 400	10 050	10 700	5 340	5 600	5 795	6 000			
B	FS191 Setsoto	1 550	1 600	1 650	890	934	967	1 000			
B	FS192 Dilabeng	1 550	1 600	1 650	890	934	967	1 000			
B	FS193 Nketaana	1 550	1 600	1 650	890	934	967	1 000			
B	FS194 Matlatsa-Phofung	1 550	1 600	1 650	890	934	967	10 210			
B	FS195 Phumelela	1 650	1 800	1 950	890	934	967	1 000			
B	FS196 Mantšopa	1 550	1 600	1 650	890	934	967	1 000			
C	DC19 Thabo Mofutsanyana District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Thabo Mofutsanyana Municipalities		10 650	11 150	11 450	6 230	6 538	6 769	16 360			
B	FS201 Modisha	1 550	1 600	1 650	890	934	967	1 000			
B	FS203 Ngwathie	1 550	1 600	1 650	890	934	967	1 000			
B	FS204 Mantsimaholo	1 550	1 600	1 650	890	934	967	1 000			
B	FS205 Mafula	1 650	1 800	1 950	890	934	967	1 000			
C	DC20 Fezile Dabi District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Fezile Dabi Municipalities		7 550	7 850	8 150	4 450	4 670	4 835	5 000			
Total: Free State Municipalities		36 850	38 270	40 550	20 470	21 478	22 234	36 856			
GAUTENG											
A	EKU Ekurhuleni	1 250	1 250	1 250							
A	JHB City of Johannesburg	1 250	1 250	1 250							
A	TSH City of Tshwane	5 000	5 000	4 700							
B	GT421 Emfuleni	1 300	1 450	1 500	890	934	967	1 0405			
B	GT422 Midvaal	1 300	1 450	1 500	890	934	967	8934			
B	GT423 Lekedi	1 300	1 450	1 500	890	934	967	29 670			
C	DC42 Sedibeng District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Sedibeng Municipalities		5 150	5 600	5 750	3 560	3 736	3 795				
B	GT481 Mogale City	1 300	1 450	1 500	890	934	967	1 894			
B	GT482 Randfontein	1 300	1 450	1 500	890	934	967	1 000			
B	GT483 Westonaria	1 300	1 450	1 500	890	934	967	1 000			
B	GT484 Mafikeng City	1 550	1 600	1 650	890	934	967	1 120			
C	DC48 West Rand District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: West Rand Municipalities		6 700	7 200	7 400	4 450	4 670	4 835	6 414			
Total: Gauteng Municipalities		19 350	20 300	20 350	8 010	8 406	8 703	14 3808			
										268 000	236 000
											287 000

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant	Municipal Systems Improvement Grant			Municipal Disaster Grant	Public Transport Network Operations Grant		
			National and Municipal Financial Year		Integrated Grant for Municipalities				
			2013/14 (R'000)	2014/15 (R'000)					
KWAZULU-NATAL			National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)	National and Municipal Financial Year	2013/14 (R'000)		
A	ETH	cThekwilli	1 250	1 250	1 250	47 381	71 395		
B	KZN211	Vulanechlo	1 650	1 800	1 950	890	934		
B	KZN212	Umdoni	1 650	1 800	1 950	890	934		
B	KZN213	Umzimbe	1 650	1 800	1 950	890	934		
B	KZN214	uMazibebantu	1 650	1 800	1 950	890	934		
B	KZN215	Eziboleni	1 650	1 800	1 950	890	934		
B	KZN216	Hlubisa Coast	1 550	1 750	1 750	890	934		
C	DC21	Ugu District Municipality	1 250	1 250	1 250	890	934		
Total: Ugu Municipalities			11 050	11 950	12 750	6 230	6 538		
						6 769	5 900		
B	KZN221	uMshwathi	1 650	1 800	1 950	890	934		
B	KZN222	uMngeni	1 550	1 600	1 650	890	934		
B	KZN223	Mpofana	1 650	1 800	1 950	890	934		
B	KZN224	Impendzi	1 650	1 800	1 950	890	934		
B	KZN225	Msunduzi	1 550	1 600	1 650	890	934		
B	KZN226	Mkhambathini	1 650	1 800	1 950	890	934		
B	KZN227	Riempondrono District Municipality	1 650	1 800	1 950	890	934		
C	DC22	Umgungundlovu District Municipality	1 250	1 250	1 250	897	934		
Total: Umgungundlovu Municipalities			12 600	13 450	14 300	7 127	7 472		
						7 756	8 891		
B	KZN232	Emmabithi/Ladysmith	1 550	1 600	1 650	890	934		
B	KZN233	Indaka	1 650	1 800	1 950	890	934		
B	KZN234	Umtshezi	1 550	1 600	1 650	890	934		
B	KZN235	Okhahlamba	1 650	1 800	1 950	890	934		
B	KZN236	Imbabazane	1 650	1 800	1 950	890	934		
C	DC23	Uthukela District Municipality	1 250	1 250	1 250	890	934		
Total: Uthukela Municipalities			9 300	9 950	10 400	5 340	5 604		
						5 802	7 729		
B	KZN241	Endumeni	1 550	1 600	1 650	890	934		
B	KZN242	Nqutu	1 650	1 800	1 950	890	930		
B	KZN244	Manga	1 650	1 800	1 950	890	934		
B	KZN245	Umvoti	1 550	1 600	1 650	890	934		
C	DC24	Umrinavathi District Municipality	1 250	1 250	1 250	890	934		
Total: Umrinavathi Municipalities			7 650	8 050	8 450	4 450	4 666		
						4 828	5 775		
B	KZN252	Newcastle	1 550	1 700	1 750	890	934		
B	KZN253	Emdlangeni	1 650	1 800	1 950	890	934		
B	KZN254	Damhouse	1 650	1 800	1 950	890	934		
C	DC25	Amajuba District Municipality	1 500	1 500	1 500	890	934		
Total: Amajuba Municipalities			6 350	6 800	7 150	3 560	3 736		
						3 868	4 310		

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OR 2

Category	Municipality	Local Government Financial Management		Municipal Systems Improvement		Municipal Disaster Grant		Public Transport Network Operations	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)
B	KZN261 iDunibe	1 650	1 800	1 950	890	934	967	1 000	
B	KZN262 uPhengolo	1 650	1 800	1 950	890	934	967	1 000	
B	KZN263 Abaqulusi	1 550	1 600	1 650	890	934	967	1 000	
B	KZN265 Nongoma	1 650	1 800	1 950	890	934	967	1 000	
B	KZN266 Ulundi	1 550	1 600	1 650	890	934	967	1 000	
C	DC26 Zululand District Municipality	1 250	1 250	1 250	890	934	967	2 942	
Total: Zululand Municipalities		9 300	9 850	10 400	5 340	5 604	5 802	6 942	
B	KZN271 Umhlabuyalingana	1 650	1 800	1 950	890	934	967	1 000	
B	KZN272 Jozini	1 650	1 800	1 950	890	934	967	1 000	
B	KZN273 The Big 5 False Bay	1 650	1 800	1 950	890	934	967	1 000	
B	KZN274 Hibiscus	1 650	1 800	1 950	890	934	967	1 000	
B	KZN275 Mthatha	1 650	1 800	1 950	890	934	967	1 000	
C	DC27 Umkanyakude District Municipality	1 250	1 250	1 250	890	934	967	1 000	
Total: Umkanyakude Municipalities		9 300	10 250	11 000	5 340	5 604	5 802	5 000	
B	KZN281 Mfundozi	1 650	1 800	1 950	890	934	967	1 000	
B	KZN282 uMhlathuze	1 550	1 600	1 650	890	930	960	1 000	
B	KZN283 Ntambanana	1 650	1 800	1 950	890	934	967	1 000	
B	KZN284 uMkhalazi	1 550	1 600	1 650	890	934	967	1 000	
B	KZN285 Mthethwane	1 650	1 800	1 950	890	934	967	1 000	
B	KZN286 Nkandla	1 650	1 800	1 950	890	934	967	2 830	
C	DC28 Umgungundlovu District Municipality	1 250	1 250	1 250	890	934	967	2 840	
Total: Umgungundlovu Municipalities		10 950	11 650	12 350	6 230	6 534	6 762	10 670	
B	KZN291 Mandeni	1 650	1 800	1 950	890	934	967	1 000	
B	KZN292 KwaDukuza	1 550	1 700	1 650	890	934	967	1 000	
B	KZN293 Ndwedwe	1 650	1 800	1 950	890	934	967	1 000	
B	KZN294 Maphumalo	1 650	1 800	1 950	890	934	967	1 000	
C	DC29 iLembe District Municipality	1 250	1 250	1 250	890	934	967	1 000	
Total: iLembe Municipalities		7 750	8 350	8 750	4 450	4 670	4 835	5 000	
B	KZN431 Inyave	1 650	1 800	1 950	890	934	967	1 000	
B	KZN432 Kwa Sani	1 650	1 800	1 950	890	934	967	1 000	
B	KZN433 Greater Kofstad	1 550	1 700	1 650	890	934	967	1 000	
B	KZN434 Umlalobezwe	1 650	1 800	1 950	890	934	967	1 000	
B	KZN435 Umzimkulu	1 650	1 800	1 950	890	934	967	1 000	
C	DC43 Sisonke District Municipality	1 250	1 250	1 250	890	934	967	2 739	
Total: Sisonke Municipalities		9 400	10 150	10 700	5 340	5 604	5 802	7 739	
Total: KwaZulu-Natal Municipalities		95 000	101 600	107 500	53 407	56 032	58 006	114 437	
									71 395
									110 820
									162 713

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant	Municipal Systems Improvement Grant			Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
			National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)		National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)		National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)	
			20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)
LIMPOPO														
B	LIM331	Greater Giyani	1 550	1 600	1 650	890	934	967	1 000					
B	LIM332	Greater Letaba	1 550	1 600	1 650	890	934	967	1 198					
B	LIM333	Greater Tzaneen	1 550	1 600	1 650	890	934	967	1 710					
B	LIM334	Ba-Palaborwa	1 550	1 600	1 650	890	934	967	1 000					
B	LIM335	Mantenga	1 650	1 800	1 950	890	934	967	1 000					
C	DC33	Mapon District Municipality	1 250	1 250	1 250	890	934	967	1 000					
Total: Limpopo Municipalities			9 100	9 450	9 800	5 340	5 604	6 908						
B	LIM341	Musina	1 650	1 800	1 950	890	934	967	1 000					
B	LIM342	Mutale	1 650	1 800	1 950	890	934	967	1 000					
B	LIM343	Thulamela	1 550	1 600	1 650	890	934	967	1 735					
B	LIM344	Makhaleni	1 550	1 600	1 650	890	934	967	1 000					
C	DC34	Vhembe District Municipality	1 250	1 250	1 250	890	934	967	4 655					
Total: Vhembe Municipalities			7 650	8 050	8 450	4 450	4 670	4 835	9 390					
B	LIM351	Blouberg	1 650	1 800	1 950	890	934	967	1 000					
B	LIM352	Agangang	1 650	1 800	1 950	890	934	967	1 000					
B	LIM353	Molepolole	1 550	1 600	1 650	890	934	967	1 000					
B	LIM354	Polokwane	1 650	1 800	1 950	890	934	967	4 644					
B	LIM355	Lepelle-Nkumpi	1 550	1 600	1 650	890	934	967	1 198					
C	DC35	Capricorn District Municipality	1 250	1 250	1 250	890	934	967	1 000					
Total: Capricorn Municipalities			9 300	9 850	10 400	5 340	5 600	5 802	9 812					
B	LIM361	Thabazimbi	1 550	1 600	1 650	890	934	967	1 000					
B	LIM362	Lephalale	1 550	1 600	1 650	890	934	967	1 115					
B	LIM364	Mooi River	1 650	1 800	1 950	890	934	967	1 000					
B	LIM365	Modimolle	1 550	1 600	1 650	890	934	967	1 000					
B	LIM366	Bala-Bela	1 550	1 600	1 650	890	934	967	1 000					
B	LIM367	Mogalakwena	1 550	1 600	1 650	890	934	967	1 154					
C	DC36	Waterberg District Municipality	1 250	1 250	1 250	890	934	967	1 000					
Total: Waterberg Municipalities			10 650	11 050	11 450	6 230	6 538	6 769	7 269					
B	LIM471	Ephraim Mogale	1 550	1 600	1 650	890	934	967	1 000					
B	LIM472	Elias Moisaledi	1 550	1 600	1 650	890	934	967	1 000					
B	LIM473	Makhudthamaga	1 550	1 600	1 650	890	934	967	1 000					
B	LIM474	Fetlagono	1 650	1 800	1 950	890	934	967	1 000					
B	LIM475	Greater Tshabane	1 550	1 600	1 650	890	934	967	1 000					
C	DC47	Sekhukhune District Municipality	1 250	1 250	1 250	890	934	967	1 000					
Total: Sekhukhune Municipalities			9 100	9 450	9 800	5 340	5 604	5 802	6 000					
Total: Limpopo Municipalities			45 800	47 850	49 900	26 700	28 016	29 010	39 379					

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant 2013/14 (R'000)	Municipal Systems Improvement Grant 2013/14 (R'000)	Municipal Public Works Programme				Municipal Disaster Grant 2013/14 (R'000)	Public Transport Network Operations Grant 2013/14 (R'000)		
				National and Municipal Financial Year		National and Municipal Financial Year					
				2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)				
MPUMALANGA											
B	MP301 Albert Luthuli	1 550	1 600	1 650	890	934	967	3 785			
B	MP302 Msukaluvwa	1 550	1 600	1 650	890	934	967	1 000			
B	MP303 Mkhondo	1 550	1 600	1 650	890	934	967	1 954			
B	MP304 Pixley Ka Seme	1 550	1 600	1 650	890	934	967	3 072			
B	MP305 Lekwa	1 550	1 600	1 650	890	934	967	1 056			
B	MP306 Dipaleng	1 550	1 800	1 950	890	934	967	1 000			
B	MP307 Govan Mbeki	1 550	1 600	1 650	890	934	967	2 151			
C	DC30 Gert Sibande District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Gert Sibande Municipalities		12 100	12 650	13 100	7 120	7 472	7 736	15 018			
NCNGA											
B	MP311 Victor Khanye	1 550	1 600	1 650	890	934	967	1 465			
B	MP312 Emalaheni	1 550	1 600	1 650	890	934	967	1 594			
B	MP313 Steve Tshwete	1 550	1 600	1 650	890	934	967	1 639			
B	MP314 Emakhazini	1 550	1 800	1 950	890	934	967	1 000			
B	MP315 Theembisile Hani	1 550	1 600	1 650	890	934	967	2 842			
B	MP316 Dr IS Moroka	1 550	1 600	1 650	890	934	967	3 966			
C	DC31 Nkangala District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Nkangala Municipalities		10 550	11 050	11 450	6 230	6 538	6 769	12 636			
ENZALEEN											
B	MP321 Thaba Chweu	1 550	1 600	1 650	890	934	967	1 000			
B	MP322 Mbombela	1 550	1 600	1 650	890	934	967	1 695			
B	MP323 Umlindi	1 550	1 600	1 650	890	934	967	1 286			
B	MP324 Nkomazi	1 550	1 600	1 650	890	934	967	6 044			
B	MP325 Bushbuckridge	1 550	1 600	1 650	890	934	967	2 596			
C	DC32 Ehlanzeni District Municipality	1 500	1 500	1 500	890	934	967	1 000			
Total: Ehlanzeni Municipalities		9 250	9 500	9 750	5 340	5 604	5 802	13 621			
Total: Mpumalanga Municipalities		31 900	33 200	34 300	18 690	19 614	20 307	41 275			

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant				Municipal Systems Improvement Grant				Municipal Disaster Grant				Public Transport Network Operations Grant			
		National and Municipal Financial Year		Integrated Grant for Municipalities		National and Municipal Financial Year											
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
NORTHERN CAPE																	
B	NC061 Richtersveld	1 650	1 800	1 950	890	934	967	1 000									
B	NC062 Nama Khoi	1 550	1 600	1 650	890	934	967	1 000									
B	NC064 Kamiesberg	1 650	1 800	1 950	890	934	967	1 000									
B	NC065 Hanam	1 650	1 800	1 950	890	934	967	1 000									
B	NC066 Karoo Hogland	1 650	1 800	1 950	890	934	967	1 000									
B	NC067 Khai-Ma	1 650	1 800	1 950	890	934	967	1 000									
C	DC6 Namaqua District Municipality	1 250	1 250	1 250	890	934	967	1 000									
Total Namaqua Municipalities		11 050	11 350	12 650	6 230	6 538	6 769	7 000									
B	NC071 Ubuntu	1 650	1 800	1 950	890	934	967	1 000									
B	NC072 Uisobomvu	1 650	1 800	1 950	890	934	967	1 000									
B	NC073 Enthlanjani	1 550	1 600	1 650	890	934	967	1 000									
B	NC074 Karcberg	1 650	1 800	1 950	890	934	967	1 000									
B	NC075 Renosterberg	1 650	1 800	1 950	890	934	967	1 000									
B	NC076 Thembelile	1 650	1 800	1 950	890	934	967	1 000									
B	NC077 Siyathemba	1 650	1 800	1 950	890	934	967	1 000									
B	NC078 Sivavuna	1 650	1 800	1 950	890	934	967	1 000									
C	DC7 Pixley Ka Seme District Municipality	1 250	1 250	1 250	890	934	967	1 000									
Total Pixley Ka Seme Municipalities		14 350	15 450	16 550	8 010	8 406	8 703	9 000									
B	NC081 Mier	1 650	1 800	1 950	890	934	967	1 000									
B	NC082 Kai (Garib	1 650	1 800	1 950	890	934	967	1 000									
B	NC083 //Khara Hais	1 550	1 600	1 650	890	934	967	1 000									
B	NC084 Kheis	1 650	1 800	1 950	890	934	967	1 000									
B	NC085 Tsantsabue	1 650	1 800	1 950	890	934	967	1 000									
B	NC086 Kgotlape	1 650	1 800	1 950	890	934	967	1 000									
C	DC8 Sivanda District Municipality	1 250	1 250	1 250	890	934	967	1 000									
Total Sivanda Municipalities		11 050	11 350	12 650	6 230	6 538	6 769	7 000									
B	NC091 Sol Plaistic	1 550	1 600	1 650	890	934	967	6 618									
B	NC092 Dikgatlong	1 650	1 800	1 950	890	934	967	1 000									
B	NC093 Magareng	1 550	1 600	1 650	890	934	967	1 000									
B	NC094 Phokwane	1 550	1 600	1 650	890	934	967	1 000									
C	DC9 Frances Baard District Municipality	1 250	1 250	1 250	890	934	967	1 000									
Total Frances Baard Municipalities		7 650	8 050	8 450	4 450	4 670	4 837	10 618									
B	NC451 Joe Morolong	1 550	1 600	1 650	890	934	967	1 000									
B	NC452 Ga-Segonyana	1 550	1 600	1 650	890	934	967	1 000									
B	NC453 Gamagara	1 550	1 600	1 650	890	934	967	1 000									
C	DC45 John Taolo Gaetsewe District Municipality	1 250	1 250	1 250	890	934	967	1 000									
Total John Taolo Gaetsewe Municipalities		5 900	6 050	6 200	3 560	3 736	3 868	4 000									
Total Northern Cape Municipalities		50 000	53 250	56 500	28 480	29 888	30 946	37 618									

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		20/13/14 (R'000)	20/14/15 (R'000)	20/15/16 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)	20/15/16 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)	20/15/16 (R'000)	20/13/14 (R'000)
NORTH WEST											
B	NW371 Moretele	1 550	1 600	1 650	890	934	967	1 175			
B	NW372 Madibeng	1 550	1 600	1 650	890	934	967	2 573			
B	NW373 Rustenburg	1 550	1 600	1 650	890	934	967	7 990			
B	NW374 Kestenberg	1 650	1 800	1 950	890	934	967	1 000			
B	NW375 Moses Kotane	1 550	1 600	1 650	890	934	967	2 386			
C	DC37 Bojanala Platinum District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Bojanala Platinum Municipalities		9 100	9 450	9 800	5 340	5 604	5 802	16 124			
B	NW381 Rautou	1 650	1 800	1 950	890	934	967	1 080			
B	NW382 Tswaing	1 650	1 800	1 950	890	934	967	1 000			
B	NW383 Mafikeng	1 550	1 600	1 650	890	934	967	3 720			
B	NW384 Ditsobotla	1 550	1 600	1 650	890	930	967	1 982			
B	NW385 Ramotshere Molibaa	1 550	1 600	1 650	890	934	967	1 135			
C	DC38 Ngaka Modiri Molema District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Ngaka Modiri Molema Municipalities		9 200	9 550	10 100	5 340	5 600	5 802	9 917			
B	NW392 Tlaladi	1 550	1 600	1 650	890	934	967				
B	NW393 Mamusa	1 650	1 800	1 950	890	934	967	1 000			
B	NW394 Greater Taung	1 650	1 800	1 950	890	934	967	1 000			
B	NW396 Lekwa-Tseneane	1 550	1 600	1 650	890	934	967	1 000			
B	NW397 NW397	2 598	2 588	2 549	890	930	967	1 000			
C	DC39 Dr Ruth Segomotsi Motsepe District Municipality	1 250	1 250	1 250	890	934	967	1 668			
Total: Dr Ruth Segomotsi Motsepe Municipalities		10 248	10 638	10 999	5 340	5 600	5 802	6 668			
B	NW401 Ventersdorp	1 650	1 800	1 950	890	934	967	1 000			
B	NW402 Tlokwe	1 550	1 600	1 650	890	934	967	1 000			
B	NW403 City of Matlosana	1 550	1 600	1 650	890	934	967	1 000			
B	NW404 Maqassai Hills	1 550	1 600	1 650	890	934	967	1 000			
C	DC40 Dr Kenneth Kaunda District Municipality	1 250	1 250	1 250	890	934	967	1 000			
Total: Dr Kenneth Kaunda Municipalities		7 550	7 850	8 150	4 450	4 670	4 835	5 000			
Total: North West Municipalities		36 098	37 588	39 049	20 470	21 474	22 241	37 709			

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES : CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant	Municipal Systems Improvement Grant	Expanded Public Works Programme Integrated Grant for Municipalities	Municipal Disaster Grant		Public Transport Network Operations Grant	
					National and Municipal Financial Year		National and Municipal Financial Year	
					2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
WESTERN CAPE								
A	CPT City of Cape Town	1 250	1 250	1 250			32 080	
B	WC011 Matzikama	1 300	1 450	1 500	890	934	967	1 000
B	WC012 Cedarberg	1 300	1 450	1 500	890	934	967	1 000
B	WC013 Bergvryer	1 300	1 450	1 500	890	934	967	1 000
B	WC014 Saldanha Bay	1 300	1 450	1 500	890	934	967	1 000
B	WC015 Swartland	1 300	1 450	1 500	890	934	967	1 000
C	DC1 West Coast District Municipality	1 250	1 250	1 250	890	934	967	1 000
Total: West Coast Municipalities		7 750	8 500	8 750	5 340	5 604	5 802	6 554
B	WC022 Witzenberg	1 300	1 450	1 500	890	934	967	1 000
B	WC023 Drakenstein	1 300	1 450	1 500	890	934	967	1 000
B	WC024 Stellenbosch	1 300	1 450	1 500	890	934	967	1 000
B	WC025 Breda Valley	1 300	1 450	1 500	890	934	967	1 000
B	WC026 Langeberg	1 300	1 450	1 500	890	934	967	1 000
C	DC2 Cape Winelands District Municipality	1 250	1 250	1 250	890	934	967	1 000
Total: Cape Winelands Municipalities		7 750	8 500	8 750	5 340	5 604	5 802	6 554
B	WC031 Theewaterskloof	1 500	1 600	1 650	890	934	966	1 000
B	WC032 Overstrand	1 300	1 450	1 500	890	934	966	1 000
B	WC033 Cape Agulhas	1 300	1 450	1 500	890	934	966	1 000
B	WC034 Swellendam	1 400	1 600	1 750	890	934	966	1 000
C	DC3 Overberg District Municipality	1 250	1 250	1 250	890	934	966	1 000
Total: Overberg Municipalities		6 750	7 350	7 650	4 450	4 670	4 830	5 244
B	WC041 Kannaland	1 400	1 600	1 750	890	934	967	1 000
B	WC042 Hessequa	1 300	1 450	1 500	890	934	967	1 000
B	WC043 Mossel Bay	1 300	1 450	1 500	890	934	967	1 000
B	WC044 George	1 300	1 450	1 500	890	934	967	1 000
B	WC045 Oudtshoorn	1 300	1 450	1 500	890	934	967	1 000
B	WC047 Bitou	1 300	1 450	1 500	890	934	967	1 000
B	WC048 Kayser	1 300	1 450	1 500	890	934	967	1 000
C	DC4 Eden District Municipality	1 250	1 250	1 250	890	934	967	1 000
Total: Eden Municipalities		10 450	11 550	12 000	7 120	7 472	7 736	12 325
B	WC051 Langenburg	1 500	1 700	1 850	890	934	967	1 000
B	WC052 Prince Albert	1 450	1 600	1 750	890	934	967	1 000
B	WC053 Breda Valley	1 450	1 600	1 650	890	934	967	1 000
C	DC5 Central Karoo District Municipality	1 250	1 250	1 250	890	934	967	1 000
Total: Central Karoo Municipalities		5 650	6 150	6 500	3 560	3 736	3 868	4 000
National Total								
Total: Western Cape Municipalities								
Unallocated								
National Total								

SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2
SCHEDULES 5B & 7B

SUB-TOTAL: CURRENT											
2014 African Nations Chairmanship Host City Operating Grant											
Integrated City Development Grant											
Category	Municipality	Water Services Operating Subsidy Grant	Infrastructure Skills Development Grant	Energy Efficiency and Demand Side Management Grant	National and Municipal Financial Year						
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE											
A A	BUF	Buffalo City									
A A	NMA	Nelson Mandela Bay									
B B	EC101	Cardelboo									
B B	EC102	Blue Crane Route									
B B	EC103	Ikwezi									
B B	EC104	Makana									
B B	EC105	Ndlambu									
B B	EC106	Sundays River Valley									
B B	EC107	Baviaans									
B B	EC108	Kouga									
B B	EC109	Kou-Kamma									
B C	DC10	Cacadu District Municipality									
Total: Cacadu Municipalities											
5 800											
8 200											
12 932											
13 708											
8 989											
8 000											
3 193											
10 000											
10 000											
141 528											
149 322											
3 640											
2 734											
3 440											
2 917											
3 540											
2 617											
3 440											
2 817											
3 640											
2 734											
3 540											
2 667											
3 335											
2 667											
3 234											
2 617											
3 540											
2 917											
3 140											
2 127											
3 140											
2 990											
35 025											
Total: Amathole Municipalities											
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SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant	Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			2014 African Nations Championship Host City Operating Grant			2014 African Nations Championship Host City			Integrated City Development Grant			SUB-TOTAL: CURRENT		
			National and Municipal Financial Year		2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	National and Municipal Financial Year	National and Municipal Financial Year		
			2013/14 (R'000)		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
FREE STATE																				
A	MAN	Mangaung			6 900													12 296	1 500	
B	FS161	Letsemaeng																3 540	2 734	
B	FS162	Kopanong																6 152	5 179	
B	FS163	Mohokane																3 540	2 734	
B	FS164	Naledi																3 540	2 734	
C	DC16	Xhariep District Municipality																3 140	2 184	
Total: Xhariep Municipalities					2 712	2 645												19 912	15 565	
B	FS181	Mashilonyana																3 540	2 734	
B	FS182	Tokologo																3 540	2 730	
B	FS183	Tswelepo																3 540	2 734	
B	FS184	Mathabeng																3 440	2 534	
B	FS185	Nala																3 540	2 734	
C	DC18	Lejweleputswa District Municipality																3 140	2 184	
Total: Lejweleputswa Municipalities																		20 740	15 059	
B	FS191	Seisoro																4 190	2 534	
B	FS192	Dihabeng			2 200	3 680	2 000											5 640	6 214	
B	FS193	Nkoeana																3 440	2 534	
B	FS194	Malut a Phofung			5 000	4 375	2 990											17 630	11 909	
B	FS195	Phumelela																3 540	2 734	
B	FS196	Manzisa																8 440	2 534	
C	DC19	Thabo Mofutsanyana District Municipality			7 200	8 055	4 990				5 000	5 000	10 000					46 040	30 643	
Total: Thabo Mofutsanyana Municipalities																		33 209		
B	FS201	Moghakha																3 440	2 534	
B	FS203	Ngavatho																3 440	2 534	
B	FS204	Metimaholo																6 152	5 179	
B	FS205	Matibe																8 540	7 734	
C	DC20	Feezile Dabi District Municipality																3 140	2 184	
Total: Feezile Dabi Municipalities					2 712	2 983	3 500				5 000	5 000	5 000					24 712	20 563	
Total: Free State Municipalities					19 524	13 663	8 490				10 000	10 000	15 000					123 700	83 861	
GAUTENG																			36 274	
A	EKU	Ekurhuleni																31 463	11 250	
A	JHB	City of Johannesburg																358 684	298 250	
A	TSW	City of Tshwane																56 766	30 000	
B	GT21	Emfuleni																37 075	36 406	
B	GT42	Midvaal																10 190	7 384	
B	GT43	Lesedi																3 190	2 384	
C	DC42	Sedibeng District Municipality																3 140	2 184	
Total: Sedibeng Municipalities																		53 595	48 256	
B	GT81	Mogale City																4 084	2 384	
B	GT482	Randfontein																8 190	7 384	
B	GT483	Westnarrow																6 190	5 988	
B	GT484	Meratong City																3 960	2 534	
C	DC48	West Rand District Municipality																3 140	2 184	
Total: West Rand Municipalities																		25 564	20 743	
Total: Gauteng Municipalities					14 000	15 000	33 000	37 524	39 775	23 000	35 000	40 000						16 914		
Total: 2015/16 (R'000)																			56 072	352 230
Total: 2014/15 (R'000)																			395 828	

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

SUB-TOTAL: CURRENT											
Category		Municipality		Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		2014 African Nations Championship Host City Operating Grant	
National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)	
LIMPOPO											
B	LIM311	Greater Gyani									
B	LIM312	Greater Letaba									
B	LIM333	Greater Tzaneen									
B	LIM334	BaPhalaborwa									
B	LIM335	Maruleng									
C	DC33	Moemai District Municipality									
Total: Mpumalanga Municipalities			20 000	39 668	44 867						
			20 000	39 668	44 867						
B	LIM341	Musina									
B	LIM342	Mutale									
B	LIM343	Thabazimbi									
B	LIM344	Matlago									
C	DC34	Vhembe District Municipality		57 219	61 272	62 130					
Total: Vhembe Municipalities			57 219	61 272	62 130						
B	LIM351	Blouberg									
B	LIM352	Albany									
B	LIM353	Motlomole									
B	LIM354	Pofadder		10 000	6 000	3 200	4 240	4 494	10 000	5 000	
B	LIM355	Lephalale									
B	LIM356	Modimolle									
B	LIM357	Lepele-Nkumpi									
C	DC35	Capricorn District Municipality		20 669	17 702	30 000					
Total: Capricorn Municipalities			30 669	17 702	36 000	3 200	4 240	4 494	10 000	10 000	
B	LIM361	Thabazimbi									
B	LIM362	Lephale									
B	LIM364	Moekopong									
B	LIM365	Modimolle									
B	LIM366	Bela-Bela									
B	LIM367	Mogalakwena									
C	DC36	Waterberg District Municipality		5 000	5 000						
Total: Waterberg Municipalities			10 000	10 000	10 000						
B	LIM471	Ephraim Mgope									
B	LIM472	Elias Motseledi									
B	LIM473	Makgadikgadi									
B	LIM474	Fetakgomo									
B	LIM475	Greater Tlopane									
C	DC47	Sekhukhune District Municipality		15 000	41 946	51 945	3 000	3 180	3 000	5 000	
Total: Sekhukhune Municipalities			15 000	41 946	51 945	3 000	3 180	3 000	5 000		
Total: Limpopo Municipalities			132 888	160 788	204 942	3 200	7 240	7 674	30 000	25 000	15 000
Total: Limpopo			132 888	160 788	204 942	3 200	7 240	7 674	30 000	25 000	15 000
National and Municipal Financial Year 2014/15 (R'000)			20 140	42 052	47 084	5 000	5 000	5 000	5 000	5 000	
National and Municipal Financial Year 2015/16 (R'000)			3 440	2 534	2 617	3 638	2 534	2 617	7 534	7 617	
National and Municipal Financial Year 2016/17 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 440	3 534	
National and Municipal Financial Year 2017/18 (R'000)			4 175	2 534	2 617	4 175	2 534	2 617	6 014	6 356	
National and Municipal Financial Year 2018/19 (R'000)			6 014	6 356	6 437	7 809	7 3992	7 4145	13 411	13 411	
National and Municipal Financial Year 2019/20 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2020/21 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2021/22 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2022/23 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2023/24 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2024/25 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2025/26 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2026/27 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2027/28 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2028/29 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2029/30 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2030/31 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2031/32 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2032/33 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2033/34 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2034/35 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2035/36 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2036/37 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2037/38 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2038/39 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2039/40 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2040/41 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2041/42 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2042/43 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2043/44 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2044/45 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2045/46 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2046/47 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2047/48 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2048/49 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2049/50 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2050/51 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2051/52 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2052/53 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2053/54 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2054/55 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2055/56 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2056/57 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2057/58 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2058/59 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2059/60 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2060/61 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2061/62 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2062/63 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2063/64 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2064/65 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2065/66 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2066/67 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2067/68 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2068/69 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2069/70 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2070/71 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2071/72 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2072/73 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2073/74 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2074/75 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2075/76 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2076/77 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2077/78 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2078/79 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2079/80 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 2080/81 (R'000)			3 540	2 734	2 917	3 540	2 734	2 917	3 540	3 540	
National and Municipal Financial Year 20											

SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

**SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 20F2**

SUB-TOTAL: CURRENT											
National and Municipal Financial Year											
Category		Municipality		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year	
2013/14	(R'000)	2014/15	(R'000)	2013/14	(R'000)	2014/15	(R'000)	2013/14	(R'000)	2014/15	(R'000)
INNORHERN CAPE											
NC061	B	Richardsveld									
NC062	B	Nama Khoi									
NC064	B	Kamiesberg									
NC065	B	Hanam									
NC066	B	Karo Hoogland									
NC067	B	Kraaifontein									
DC6	C	Namaqua District Municipality									
Total: Namaqua Municipalities											
NC071	B	Ukhamtu									
NC072	B	Umsobomvu									
NC073	B	Emthanjeni									
NC074	B	Kareberg									
NC075	B	Rensberg									
NC076	B	Thembelihle									
NC077	B	Siyathemba									
NC078	B	Siyancuma									
DC7	C	Pietermaritzburg District Municipality									
Total: Pietermaritzburg District Municipalities											
NC081	B	Mier									
NC082	B	Kai Grub									
NC083	B	/Khara Hais									
NC084	B	Ikhez									
NC085	B	Transkei									
NC086	B	Kraalpoole									
DC8	C	Siyanda District Municipality									
Total: Siyanda Municipalities											
NC091	B	Sal Platjies									
NC092	B	Dikatlong									
NC093	B	Magateng									
NC094	B	Phokwane									
DC9	C	Francistown District Municipality									
Total: Francistown Municipalities											
NC451	B	Joe Morolong									
NC452	B	Ga-Segomana									
NC453	B	Gamagara									
DC5	C	John Taolo Gaetsewe District Municipality									
Total: John Taolo Gaetsewe Municipalities											
Water Services Operating Subsidy Grant											
Infrastructure Skills Development Grant											
Energy Efficiency and Demand Side Management Grant											
2014 African Nations Chairperson Host City Operating Grant											
Integrated City Development Grant											
National and Municipal Financial Year											
2013/14											
2014/15											
2013/14											
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SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES: CURRENT GRANTS 2 OF 2

**SCHEDULES 5B & 7B
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES, CURRENT GRANTS 2 OF 2**

SCHEDULES 4B AND 5B

INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(National and Municipal Financial Years)

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2013/16 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2015/16 (R'000)	2014/15 (R'000)
EASTERN CAPE											
A	BUF	Buffalo City									
A	NMA	Nelson Mandela Bay									
B	EC101	Caledonoo	14 939	13 130	13 640						
B	EC102	Blue Crane Route	19 315	15 891	14 304						
B	EC103	Ikwezi	9 725	8 002	7 934						
B	EC104	Makana	27 998	23 309	24 365						
B	EC105	Ndawnde	25 853	25 814	27 258						
B	EC106	Sundays River Valley	23 346	24 161	25 576						
B	EC107	Baviaans	12 030	9 898	9 009						
B	EC108	Kouga	28 327	28 327	31 725						
B	EC109	Kou-Kamma	16 864	14 772	15 379						
C	DC10	Cacadu District Municipality	178 397	164 827	169 190						
Total: Cacadu Municipalities											
B	EC121	Mbhashe	47 214	54 066	58 175						
B	EC122	Mngoma	56 046	60 055	64 219						
B	EC123	Great Kei	13 696	12 821	13 334						
B	EC124	Amathole	29 110	31 255	33 298						
B	EC125	Lukani	34 537	37 617	40 190						
B	EC126	Intsika Yethu	35 042	38 883	41 631						
B	EC127	Emalahleni	27 281	30 991	33 202						
B	EC128	Nkowane	29 147	32 228	34 446						
B	EC129	Nkuba	11 136	9 454	9 724						
C	DC12	Amathole District Municipality	359 847	426 071	456 324						
Total: Amathole Municipalities											
B	EC131	Inxuba Yethemba	14 104	15 222	16 084						
B	EC132	Tsolvana	11 823	12 365	12 969						
B	EC133	Inkwanca	9 485	9 156	9 470						
B	EC134	Umlazi	34 537	37 617	40 190						
B	EC135	Umtata	35 042	38 883	41 631						
B	EC136	Umtentweni	27 281	30 991	33 202						
B	EC137	Umgungundlovu	31 257	35 630	38 463						
B	EC138	Sakhiswe	16 596	17 474	18 455						
C	DC13	Chris Hani District Municipality	327 771	277 975	285 110						
Total: Chris Hani Municipalities											
B	EC141	Umlundini	32 048	36 111	39 176						
B	EC142	Senqu	13 953	35 863	38 420						
B	EC143	Malešewai	14 526	12 033	12 438						
B	EC144	Cetip	11 434	10 981	11 411						
C	DC14	Joe Gqabi District Municipality	165 566	151 566	160 521						
Total: Joe Gqabi Municipalities											
B	EC151	Ngquza Hill	44 591	50 630	54 415						
B	EC154	Port St Johns	28 366	32 020	34 293						
B	EC155	Nyandeni	48 566	56 667	60 740						
B	EC156	Mthatha	37 221	40 703	43 528						
B	EC157	King Sabata Dalindyebo	68 872	80 133	86 487						
C	DC15	O.R. Tambo District Municipality	648 134	604 768	641 891						
Total: O.R. Tambo Municipalities											
B	EC441	Mataielie	40 457	45 792	49 174						
B	EC442	Urzimvubu	40 066	43 323	46 204						
B	EC443	Mthazana	40 297	45 024	48 282						
B	EC444	Ntbanikulu	354 885	357 692	37 163						
C	DC44	Alfred Nzo District Municipality	381 134	381 134	381 134						
Total: Alfred Nzo Municipalities											
Total: Eastern Cape Municipalities											
		2 935 461	2 917 973	3 093 818	1 341 291	1 527 153	1 531 102	91 778	60 000	55 000	25 011
											26 500
											24 328

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)
FREE STATE											
A	MAN Mangung					596 719	679 406	703 407	3 000	10 000	20 000
B	FS161 Letsemeng	20 972	17 254	17 511							
B	FS162 Kopanong	22 331	20 090	21 046							
B	FS163 Mohokare	17 887	17 471	18 338							
B	FS164 Naledi	16 295	13 406	13 602							
C	DC16 Xhariep District Municipality										
Total: Xhariep Municipalities		77 485	68 221	70 497							
B	FS181 Masilonyana	34 921	28 731	24 402							
B	FS182 Tokologo	20 562	16 918	16 533							
B	FS183 Tswelopele	28 809	23 703	16 468							
B	FS184 Mathabeng	18 907	15 6246	11 856							
B	FS185 Nala	52 565	43 248	29 605							
C	DC18 Leyweleputswa District Municipality										
Total: Leyweleputswa Municipalities		326 764	268 846	205 594							
B	FS191 Setsoto	72 513	59 660	47 423							
B	FS192 Dihlabeng	49 116	40 410	38 592							
B	FS193 Nketoana	32 297	26 572	25 338							
B	FS194 Mafuit-a-Phofung	197 323	166 047	162 502							
B	FS195 Phumelela	25 277	20 796	21 021							
B	FS196 Mantsoha	26 227	21 578	19 946							
C	DC19 Thabo Mofutsanyana District Municipality										
Total: Thabo Mofutsanyana Municipalities		402 753	335 063	314 822							
B	FS201 Modisha	44 524	38 145	40 115							
B	FS203 Ngwane	47 889	39 903	41 916							
B	FS204 Metismaholo	44 734	42 165	44 584							
B	FS205 Matibe	24 533	21 411	22 414							
C	DC20 Fezile Dabi District Municipality										
Total: Fezile Dabi Municipalities		161 680	141 624	149 029							
Total: Free State Municipalities		968 682	813 754	739 942	596 719	679 406	703 407	715	3 000	10 000	20 000
GAUTENG											
A	EKU Ekurhuleni										
A	JHB City of Johannesburg										
A	TSH City of Tshwane										
B	GT421 Emfuleni	151 925	157 838	168 678							
B	GT422 Midvaal	28 258	29 855	31 759							
B	GT423 Lesedi	26 649	25 051	26 369							
C	DC42 Sedibeng District Municipality										
Total: Sedibeng Municipalities		206 832	212 744	226 706					16 205	5 000	10 000
B	GT481 Mogale City	94 096	95 944	102 218							
B	GT482 Randfontein	35 064	35 589	37 723							
B	GT483 Westonaria	62 402	51 342	47 835							
B	GT484 Meraong City	70 410	57 929	57 838							
C	DC48 West Rand District Municipality										
Total: West Rand Municipalities		261 972	240 804	245 634					10 000		
Total: Gauteng Municipalities		468 804	453 548	472 420	4 364 400	4 969 171	5 144 715	220 420	256 855	285 000	1 911 070

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		20/13/14 (R'000)	20/14/15 (R'000)	20/15/16 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)
KWAZULU-NATAL											
A	ETH eThekweni				1 580 999	1 800 075	1 863 667	3 555	70 000	707 366	884 751
B	KZN211 Vulandele	16 359	18 009	19 047							
B	KZN212 Umzondi	17 547	19 379	20 601							
B	KZN213 Umzumbe	31 189	33 392	35 581							
B	KZN214 uMzivawabantu	20 011	21 910	23 306							
B	KZN215 Ezangoleni	13 474	13 994	14 703							
B	KZN216 Hibiscus Coast	40 173	47 929	51 741							
C	DC21 Ugu District Municipality	275 304	245 345	259 725							
Total: Egu Municipalities		414 657	399 958	424 704							
B	KZN221 uMswethi	22 296	25 716	27 545							
B	KZN222 uMfjeni	18 912	21 429	22 868							
B	KZN223 Mipofana	11 621	11 996	12 557							
B	KZN224 Impendle	11 106	11 742	12 317							
B	KZN225 Mzantsi	154 824	165 271	174 590							
B	KZN226 Mkhambathini	14 427	16 260	17 276							
B	KZN227 Richmond	16 645	17 503	18 484							
C	DC22 Umngungundlovu District Municipality	98 872	88 415	93 381							
Total: Umngungundlovu Municipalities		348 703	356 332	379 018							
B	KZN232 Emanzithi/Ladysmith	36 025	40 979	43 998							
B	KZN233 Indlala	20 464	21 413	22 663							
B	KZN234 Umthethzi	15 161	17 799	18 420							
B	KZN235 Oldkhalamba	24 610	26 554	28 261							
B	KZN236 Imbabaane	21 523	22 800	24 181							
C	DC23 Uthukela District Municipality	174 260	177 439	188 920							
Total: Uthukela Municipalities		292 043	306 384	326 443							
B	KZN241 Eridumeni	13 311	14 391	15 194							
B	KZN242 Nqulu	27 060	29 239	31 152							
B	KZN244 Misinga	31 844	36 539	39 234							
B	KZN245 Umvoti	21 976	25 514	27 344							
C	DC24 Umzinyathi District Municipality	186 505	179 132	190 254							
Total: Umzinyathi Municipalities		280 696	284 815	303 178							
B	KZN252 Newcastle	97 802	107 399	115 269							
B	KZN253 Elandengeni	9 932	9 053	9 334							
B	KZN254 Dambenhauer	19 228	20 434	21 650							
C	DC25 Amanjuba District Municipality	47 462	41 650	41 623							
Total: Amanjuba Municipalities		174 424	176 536	187 876							
					9 529	10 000	10 000				
								4 000	4 500	5 000	
									4 000	4 500	5 000
										4 000	4 500
											5 000

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)								
B	KZN261 eDumbe	16 032	17 051	18 021							
B	KZN262 uPhongolo	23 685	28 672	34 82	36 663						
B	KZN263 Abaqulusi	29 982	29 82	29 331	31 820						
B	KZN265 Nongoma	27 343	27 381	29 019	30 853						
B	KZN266 Ulundi					26 100				4 500	4 000
C	DC26 Zululand District Municipality	261 545	221 622	230 566							
Total: Zululand Municipalities		365 968	358 512	376 595						4 500	4 000
B	KZN271 Umhlabuyalingana	28 502	32 513	34 861							
B	KZN272 Jozini	31 891	34 940	37 333							
B	KZN273 The Big 5 False Bay	10 925	11 161	11 649							
B	KZN274 Hlabisa	12 829	13 909	14 680							
B	KZN275 Mthubatuba	25 498	29 344	31 701							
C	DC27 Umkhanyakude District Municipality	215 297	206 524	218 963							
Total: Umkhanyakude Municipalities		314 942	328 223	349 187						4 000	4 000
B	KZN281 Mfolozi	20 640	23 467	25 077							
B	KZN282 uMhlatuzane	86 733	90 894	97 110							
B	KZN283 Ntambanana	13 412	14 804	15 434							
B	KZN284 uMalazi	32 567	37 323	40 313							
B	KZN285 Mthonjaneni	12 487	12 166	13 187							
B	KZN286 Nkandla	21 081	21 595	22 805							
C	DC28 uThungulu District Municipality	185 343	172 173	182 507							
Total: uThungulu Municipalities		372 263	372 872	396 433						8 000	8 500
B	KZN291 Mandeni	29 347	32 980	35 313							
B	KZN292 KwaDukuza	41 841	47 976	51 598							
B	KZN293 Ndwedwe	25 918	27 954	29 765							
B	KZN294 Mapumulo	20 317	21 082	22 288							
C	DC29 iLembe District Municipality	177 501	185 114	197 657							
Total: iLembe Municipalities		294 924	315 106	336 621						4 000	4 000
B	KZN31 Ingwe	21 621	23 512	25 012							
B	KZN32 KwaSai	9 083	7 479	7 621							
B	KZN33 Greater Kokstad	18 342	16 452	17 293							
B	KZN34 Ukhahlamba	22 038	23 568	25 039							
B	KZN35 Umzimkhulu	45 707	41 057	43 305							
C	DC33 Sisonke District Municipality	173 618	187 163	200 550							
Total: Sisonke Municipalities		290 409	299 331	318 810						4 000	4 500
Total: KwaZulu-Natal Municipalities		3 179 029	3 200 169	3 398 865	1 580 999	1 800 075	1 863 667	104 889	95 000	808 212	884 751
										937 287	42 124
										50 000	

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant				Urban Settlements Development Grant				Neighbourhood Development Partnership Grant				Public Transport Infrastructure Grant				Rural Households Infrastructure Grant			
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
LIMPOPO																					
B	LIM331	Greater Givani																			
B	LIM332	Greater Letaba																			
B	LIM333	Greater Zaneen																			
B	LIM334	Ba-Phalaborwa																			
B	LIM335	Mariong																			
C	DC33	Mopani District Municipality																			
Total: Mopani Municipalities		597 155		681 658		734 594															
B	LIM341	Musina																			
B	LIM342	Mutale																			
B	LIM343	Thulamela																			
B	LIM344	Makhado																			
C	DC34	Vhembe District Municipality																			
Total: Vhembe Municipalities		654 748		763 656		824 818															
B	LIM351	Blouberg																			
B	LIM352	Ag邦eng																			
B	LIM353	Molentale																			
B	LIM354	Polekane																			
B	LIM355	Lepele-Nkumpi																			
C	DC35	Capricorn District Municipality																			
Total: Capricorn Municipalities		229 146		252 244		270 624															
B	LIM361	Thabazimbi																			
B	LIM362	Lephalale																			
B	LIM364	Mookopong																			
B	LIM365	Modimolle																			
B	LIM366	Bela-Bela																			
B	LIM367	Mogakwena																			
C	DC36	Waterberg District Municipality																			
Total: Waterberg Municipalities		291 015		278 228		279 814															
B	LIM471	Ephebain Mogale																			
B	LIM472	Elias Mosaaledi																			
B	LIM473	Makhudthathana																			
B	LIM474	Fetakomo																			
B	LIM475	Greater Thabane																			
C	DC47	Sekhukhune District Municipality																			
Total: Sekhukhune Municipalities		618 853		674 105		722 861															
Total: Limpopo Municipalities		2 766 012		3 066 295		3 280 136											20 500	22 000	23 000		

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)
MPUMALANGA											
B	MP301 Albert Luthuli	77 543	81 462	86 929							
B	MP302 Msukalijwa	44 481	49 111	52 627							
B	MP303 Mkhondo	65 623	72 818	78 204							
B	MP304 Pixley Ka Seme	30 606	25 233	26 385							
B	MP305 Lekwana	41 318	33 994	28 803							
B	MP306 Dipaleng	20 593	17 994	18 793							
B	MP307 Govan Mbeki	87 245	71 781	57 714							
C	DC30 Gert Sibande District Municipality	367 409	352 393	349 455							
Total: Gert Sibande Municipalities											
B	MP311 Victor Khanye	23 633	23 583	24 877							
B	MP312 Emalahleni	102 098	111 559	119 771							
B	MP313 Steve Tshwete	41 756	46 316	49 640							
B	MP314 Emakalzeni	16 322	17 242	18 213							
B	MP315 Thembele Hani	109 275	115 365	123 234							
B	MP316 Dr JS Moroka	111 244	116 956	124 905							
C	DC31 Nkangala District Municipality	404 323	431 021	460 640							
Total: Nkangala Municipalities											
B	MP321 Thaba Chweu	39 049	45 037	48 447							
B	MP322 Mhombela	241 164	286 275	310 268							
B	MP323 Umlindi	28 052	29 843	31 749							
B	MP324 Nkomazi	176 421	210 460	227 553							
B	MP325 Bushbuckridge	317 793	353 406	380 345							
C	DC32 Ehlanzeni District Municipality	802 479	925 021	998 762							
Total: Ehlanzeni Municipalities											
Total: Mpumalanga Municipalities		1 574 216	1 708 435	1 808 957							
Total: Infrastructure Grant Allocations to Municipalities		5 000	7 000	20 000	123 762	195 191	100 217	4 500	4 500	4 500	4 000

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year (R'000)	2014/15 (R'000)	National and Municipal Financial Year (R'000)	2015/16 (R'000)	National and Municipal Financial Year (R'000)	2014/15 (R'000)	National and Municipal Financial Year (R'000)	2015/16 (R'000)	National and Municipal Financial Year (R'000)	National and Municipal Financial Year (R'000)
NORTHERN CAPE											
B	NC061 Richtersveld	8 192	7 184	7 334							
B	NC062 Nama Khoi	15 274	13 985	14 577							
B	NC064 Kamiesberg	11 095	9 129	7 548							
B	NC065 Hantam	12 098	9 953	9 705							
B	NC066 Karoo Hoogland	10 805	8 890	8 113							
B	NC067 Klaar-Ma	10 181	8 376	7 784							
C	DC6 Namaqua District Municipality										
Total: Namaqua Municipalities		67 645	57 517	55 061							
B	NC071 Ubuntu	10 927	9 658	9 962							
B	NC072 Umsobomvu	13 550	11 148	11 478							
B	NC073 Emthaijeni	15 324	12 608	12 145							
B	NC074 Karcenberg	9 089	7 850	8 033							
B	NC075 Renosterberg	9 409	7 741	7 476							
B	NC076 Thambelihle	12 882	10 598	9 443							
B	NC077 Siyathemba	11 800	9 708	9 821							
B	NC078 Siyancuma	19 475	16 023	16 588							
C	DC7 Pixley Ka Seme District Municipality										
Total: Pixley Ka Seme Municipalities		102 456	85 334	84 946							
B	NC081 Mier	10 808	8 892	6 844							
B	NC082 Ikai Garib	20 570	21 190	22 386							
B	NC083 //Khara Hais	22 586	22 044	23 211							
B	NC084 //Kheis	13 168	10 634	10 662							
B	NC085 Tsantsabane	14 292	14 767	15 524							
B	NC086 Kgatelopele	8 898	7 846	8 036							
C	DC8 Siyanda District Municipality										
Total: Siyanda Municipalities		90 312	85 573	86 683							
B	NC091 Sol Plaatjie	52 243	47 239	49 884							
B	NC092 Dikgatlong	24 321	20 010	19 333							
B	NC093 Magareng	12 435	10 791	11 132							
B	NC094 Phokwane	25 032	24 850	26 222							
C	DC9 Frances Baard District Municipality										
Total: Frances Baard Municipalities		114 031	102 399	106 591							
B	NC451 Joe Morolong	55 253	57 095	60 739							
B	NC452 Ga-Sekonyana	52 371	51 059	54 134							
B	NC453 Gamagara	11 023	11 643	12 210							
C	DC45 John Taolo Gaetsewe District Municipality										
Total: John Taolo Gaetsewe Municipalities		118 647	119 797	127 083							
Total: Northern Cape Municipalities		493 091	451 111	460 364							
										5 000	10 000
										4 210	4 500
										4 210	4 500
										4 210	4 500
										4 210	4 500

SCHEDULES 4B AND 5B INTERSTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTH WEST													
B	NW371 Moretele	98 713	99 607	103 899				5 824	10 000	500 000			
B	NW372 Madibeng	220 456	244 878	263 411							650 000		
B	NW373 Rustenburg	193 293	196 728	209 333									
B	NW374 K�ttingvriver	21 083	22 728	23 976									
B	Moses Kotane	124 541	130 930	140 052									
C	DC37 Bojanala Platinum District Municipality												
Total: Bojanala Platinum Municipalities		658 086	694 871	743 175				5 824	10 000	500 000	650 000		
Total: Ngaka Modiri Molema Municipalities													
B	NW381 Ratlou	24 671	27 482	29 354							4 000	4 500	
B	NW382 Tswang	26 007	27 511	29 229									
B	NW383 Makfeng	50 039	56 842	61 123									
B	NW384 Ditsobola	32 029	34 236	36 482									
B	NW385 Ramotshere Moiloa	30 995	34 648	37 094									
C	DC38 Ngaka Modiri Molema District Municipality	245 317	284 074	306 753									
Total: Ngaka Modiri Molema Municipalities		409 058	464 793	500 040							4 000	4 500	
Total: Ruth Segomotsi Monapati Municipalities													
B	NW392 Naledi	15 106	16 060	16 553									
B	NW393 Mamusa	15 892	14 998	15 675									
B	NW394 Greater Taung	38 695	44 224	47 525									
B	NW396 Lekwa-Tseneane	15 179	14 159	14 775									
B	NW397 NW397	28 346	28 400	30 021									
C	DC39 Dr Ruth Segomotsi Monapati District Municipality	120 739	132 757	142 443									
Total: Dr Ruth Segomotsi Monapati Municipalities		233 057	250 578	267 398				20 466			4 000	4 500	
Total: Kenneth Kaunda Municipalities													
B	NW401 Ventersdorp	23 087	21 916	23 045									
B	NW402 Tlokweng	42 735	45 483	48 535									
B	NW403 City of Matlosana	115 870	95 331	87 345									
B	NW404 Maquassi Hills	32 726	26 925	28 169									
C	DC40 Dr Kenneth Kaunda District Municipality												
Total: Kenneth Kaunda Municipalities		214 418	189 655	187 095				10 000	7 500	10 000			
Total: North West Municipalities													
		1 515 519	1 599 897	1 697 709				43 466	13 324	20 000	650 000	8 000	
											600 000	9 000	

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year 20/3/14 (R'000)	20/4/15 (R'000)	National and Municipal Financial Year 20/5/16 (R'000)	20/4/15 (R'000)						
WESTERN CAPE											
A	CPT City of Cape Town				1 193 497	1 358 879	1 406 882	30 000	70 000	946 241	1 159 140
B	WC011 Matzikana	19 022	20 101	21 280				2 800			
B	WC012 Cederberg	14 798	15 925	15 648							
B	WC013 Bergvliet	12 703	13 771	14 531							
B	WC014 Saldanha Bay	17 937	18 399	19 392							
B	WC015 Swartland	17 395	19 931	21 273							
C	DC1 West Coast District Municipality										
	Total: West Coast Municipalities	81 855	87 127	92 124				2 800			
B	WC022 Witzenberg	21 020	21 230	22 380							
B	WC023 Drakenstein	33 025	33 158	35 089							
B	WC024 Stellenbosch	29 469	33 316	35 721							
B	WC025 Breedek Valley	30 960	32 373	34 401							
B	WC026 Langeberg	19 299	20 698	21 955							
C	DC2 Cape Winelands District Municipality										
	Total: Cape Winelands Municipalities	134 053	140 795	149 545				3 970			
B	WC031 Theewaterskloof	24 849	24 972	26 367							
B	WC032 Overstrand	18 755	20 687	22 005							
B	WC033 Cape Agulhas	10 209	10 526	10 994							
B	WC034 Swellendam	11 042	11 404	11 924							
C	DC3 Overberg District Municipality										
	Total: Overberg Municipalities	64 855	67 599	71 291				3 970			
B	WC041 Kamaland	10 934	9 920	10 264							
B	WC042 Hessequa	12 622	13 003	13 631							
B	WC043 Mossel Bay	19 940	22 545	24 063							
B	WC044 George	41 815	37 968	40 046							
B	WC045 Oudtshoorn	18 824	20 450	21 717							
B	WC047 Bredasdorp	16 845	18 926	20 147							
B	WC048 Kogel Bay	23 245	23 662	24 995							
C	DC4 Eden District Municipality										
	Total: Eden Municipalities	144 225	146 484	154 869				90 630	61 805	55 659	
B	WC051 Langenburg	7 780	6 524	6 618							
B	WC052 Prince Albert	8 125	7 554								
B	WC053 Beaufort West	20 353	16 745	13 957							
C	DC5 Central Karoo District Municipality										
	Total: Central Karoo Municipalities	36 258	30 688	28 129							
	Total: Western Cape Municipalities	461 246	472 653	495 959	1 193 497	1 358 879	1 406 882	36 770	70 000	80 000	1 036 871
	National Total	14 352 060	14 653 855	15 448 070	9 076 906	10 334 684	10 699 773	591 179	600 000	4 668 676	5 126 029
											118 328

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

SUB-TOTAL: INFRASTRUCTURE									
Rural Roads Assets Management Systems		Integrated National Electrification Programme				Municipal Water Infrastructure Grant			
Category	Municipality	National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE									
A	BLF	Buffalo City							
A	NMA	Nelson Mandela Bay							
B	EC101	Candidboo							
B	EC102	Blue Crane Route							
B	EC103	Ikwezi							
B	EC104	Makana							
B	EC105	Ndlambe							
B	EC106	Sundays River Valley							
B	EC107	Baviaans							
B	EC108	Kouga							
B	EC109	Kou-Kauma							
C	DC10	Cacadu District Municipality							
Total: Cacadu Municipalities		1 902	2 110	2 200	9 800	9 000	14 000	2 110	2 200
B	EC121	Mbashe							
B	EC122	Minguma							
B	EC123	Great Kei							
B	EC124	Amathole							
B	EC126	Ngqushwa							
B	EC127	Nknonkobe							
B	EC128	Nkuba							
C	DC12	Amathole District Municipality							
Total: Amathole Municipalities		2 347	2 708	2 778	2 778	37 200	62 000	12 300	28 850
B	EC131	Inxuba Yethemba							
B	EC132	Tsiqwana							
B	EC133	Inkwanca							
B	EC134	Lukani							
B	EC135	Intsika Yethu							
B	EC136	Emahlaleli							
B	EC137	Ergcobo							
B	EC138	Sakhasizwe							
C	DC13	Chris Hani District Municipality							
Total: Chris Hani Municipalities		2 59	2 980	3 060	24 000	65 000	75 000	29 372	48 528
B	EC141	Elundini							
B	EC142	Senqu							
B	EC143	Malešwai							
B	EC144	Gariep							
C	DC14	Joe Gqabi District Municipality							
Total: Joe Gqabi Municipalities		1 778	2 084	2 124	2 124	9 700	12 000	15 002	20 009
B	EC153	Ngqura Hill							
B	EC154	Port St Johns							
B	EC155	Nyandeni							
B	EC156	Mhlonthlo							
B	EC157	King Sabata Dalindyebo							
C	DC15	O.R.Tambo District Municipality							
Total: O.R.Tambo Municipalities		2 290	2 687	2 737	159 000	55 000	95 000	14 886	99 442
B	EC441	Matatiele							
B	EC442	Umzimvubu							
B	EC443	Mbizana							
B	EC444	Ntbanakulu							
C	DC44	Alfred Nzo District Municipality							
Total: Alfred Nzo Municipalities		1 795	2 104	2 144	70 000	120 000	110 000	15 218	54 857
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
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Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities		12 701	14 573	15 041	385 900	360 000	437 000	86 778	251 686
Total: Eastern Cape Municipalities									

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)
FREE STATE									
A	MAN Mangawung			42 000	25 000	35 000			658 719
B	FS161 Letsengeng			1 000	2 000	8 000	13 334	40 000	34 306
B	FS162 Kopanong						2 602	10 410	25 933
B	FS163 Moholokare						1 000	4 000	13 012
B	FS164 Naledi						3 829	3 829	5 000
C	DC16 Xhariep District Municipality	1 269	1 484	1 514	1 000	2 000	8 000	20 795	18 887
Total: Xhariep Municipalities		1 269	1 484	1 514	1 000	2 000	8 000	20 795	54 410
Total: Lejweleputswa Municipalities									
B	FS191 Setsoto								34 921
B	FS192 Dihlabeng								20 562
B	FS193 Nketoana								16 918
B	FS194 Matlathlopo								28 809
B	FS195 Mathabeng								192 222
B	FS196 Nala								72 565
C	DC18 Lejweleputswa District Municipality	1 919	2 265	2 265	1 000	1 000	5 000	20 000	43 248
Total: Thabo Mofutsanyana Municipalities		1 919	2 265	2 265	1 000	1 000	5 000	20 000	43 248
B	FS201 Mookgophong								34 079
B	FS202 Phumelela								271 765
B	FS203 Mantša								212 859
B	FS204 Motlatsi								
B	FS205 Fezile Dabi								
C	DC20 Fezile Dabi District Municipality	2 006	2 376	2 376	25 000	25 000	20 000	20 000	2 006
Total: Fezile Dabi Municipalities		2 006	2 376	2 376	25 000	25 000	20 000	20 000	2 006
Total: Free State Municipalities									
GAUTENG									
A	EKU Ekurhuleni								1 848 455
A	JHB City of Johannesburg								1 924 532
A	TSW City of Tshwane								2 864 760
B	GT421 Emfuleni								2 253 587
B	GT422 Midvaal								2 616 876
B	GT423 Lsedibeng								
C	DC42 Sedibeng District Municipality	1 823	2 179	2 179	90 500	41 000	63 000	63 000	2 179
Total: Sedibeng Municipalities		1 823	2 179	2 179	90 500	41 000	63 000	63 000	2 179
Total: Free State Municipalities									
WEST RAND MUNICIPALITIES									
B	GT481 Mogale City								104 096
B	GT482 Randfontein								41 064
B	GT483 Westmaria								75 402
B	GT484 Merafong City								92 410
C	DC48 West Rand District Municipality	2 200	2 200	2 200	25 000	25 000	25 000	25 000	2 200
Total: West Rand Municipalities		2 200	2 200	2 200	25 000	25 000	25 000	25 000	2 200
Total: Gauteng Municipalities									
2013/14 (R'000)									
2014/15 (R'000)									
2015/16 (R'000)									

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year (R'000)	20/5/16 (R'000)	
		20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	
KWAZULU-NATAL																
A	ETH eThekweni					20 000	35 000	40 000						2 311 920	2 789 826	2 915 954
B	KZN211 Vulamehlo					5 000								21 959	18 009	19 047
B	KZN212 Umfolozi					5 000								17 547	19 379	20 601
B	KZN213 Umzimvubu					9 000								40 189	37 892	40 581
B	KZN214 uMziziwabantu					7 000								29 011	21 910	23 306
B	KZN215 Ezingoleni					10 000								13 474	13 994	14 703
B	KZN216 Hibiscus Coast					21 257								47 173	57 929	61 741
C	DC21 Ugu District Municipality					27 500								298 650	275 275	386 023
Total: Ugu Municipalities		2 089	2 430	2 490	26 000	10 000	10 000	21 257	27 500	123 808	123 808	468 003	444 368	566 002		
B	KZN221 uMshwathi					5 000								27 296	25 716	27 545
B	KZN222 uMngeni					1 000								19 912	21 429	22 868
B	KZN223 Mpofana													11 621	11 996	12 557
B	KZN224 Impendle													11 106	11 742	12 317
B	KZN225 Msunduzi					123 000	30 000	12 000						378 670	203 271	196 590
B	KZN226 Mkhambathini													14 427	16 260	17 276
B	KZN227 Richmond													16 645	17 503	18 484
C	DC22 Umgungundlovu District Municipality					15 000	40 000	138 413						115 890	130 718	234 167
Total: Umgungundlovu Municipalities		2 018	2 303	2 373	129 000	30 000	12 000	15 000	40 000	138 413	138 413	595 567	438 635	541 804		
B	KZN232 Ermamathini/Lady Smith													41 962	70 103	48 998
B	KZN233 Indaka													27 464	36 413	32 663
B	KZN234 Umzimzazi													23 161	17 299	18 420
B	KZN235 Okhahlamba													24 610	26 554	28 261
B	KZN236 Imbabazane													21 523	22 800	24 181
C	DC23 Uthukela District Municipality													210 754	241 275	
Total: Uthukela Municipalities		1 999	2 315	2 355	15 000	10 000	14 525	20 000	50 000	138 413	138 413	329 504	372 923	393 798		
B	KZN241 Endumeni													18 311	14 391	15 194
B	KZN242 Ngqutu													31 882	29 239	31 152
B	KZN244 Misinga													39 744	51 539	54 234
B	KZN245 Umvoti													35 976	29 514	32 344
C	DC24 Umgonyathi District Municipality					1 966	2 128	2 168						204 521	201 035	270 672
Total: Umgonyathi Municipalities		1 966	2 128	2 168	27 722	15 000	16 050	19 775	78 250	138 413	138 413	330 434	325 718	403 596		
B	KZN252 Newcastle													112 331	124 399	135 269
B	KZN253 Emdandlangeni													9 932	9 053	9 334
B	KZN254 Dambauler													23 228	24 934	26 650
C	DC25 Amaibua District Municipality					1 706	2 021	2 051						65 138	62 751	78 324
Total: Amaibua Municipalities		1 706	2 021	2 051	5 000	7 000	10 000	15 970	19 080	34 650	34 650	210 629	221 137	249 577		

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		20/3/14 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/4/14 (R'000)	20/5/15 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/3/14 (R'000)
B	KZN261 eDumbe				5 000	6 000	10 000		21 032
B	KZN262 uPhongolo				14 000	9 000	12 000		37 685
B	KZN263 Abaqulusi				9 000	15 000	10 000		38 982
B	KZN265 Nongoma				8 000	20 000	15 000		65 943
B	KZN266 Uliudi				8 000	5 000	10 000		35 381
C	DC26 Zululand District Municipality	1 866	2 167	2 217				39 205	79 006
Total: Zululand Municipalities		1 866	2 167	2 217	44 000	55 000	57 000	37 170	79 006
B	KZN271 Umhlabuyalingana				7 000	16 000	10 000		35 502
B	KZN272 Jozini				9 000	15 000	12 000		44 891
B	KZN273 The Big 5 False Bay				10 000	10 000	10 000		10 925
B	KZN274 Hlabisa				15 000	10 000	10 000		21 161
B	KZN275 Mthutshu				8 000	8 000	10 000		21 829
C	DC27 Umkhanyakude District Municipality	2 101	2 440	2 491				27 074	53 775
Total: Umkhanyakude Municipalities		2 101	2 440	2 491	33 000	64 000	52 000	27 074	53 775
B	KZN281 Mfolozzi				5 000	7 000	9 000		25 640
B	KZN282 uMhlatuzwe				11 000	20 000	22 000		90 733
B	KZN283 Ntambanana				8 000	12 000	17 000		24 412
B	KZN284 uMialazi								44 567
B	KZN285 Mthobianeni				25 000	50 000	50 000		12 487
B	KZN286 Nkandla								21 081
C	DC28 uThungulu District Municipality	1 746	2 305	2 365				57 025	165 365
Total: Uthungulu Municipalities		1 746	2 305	2 365	24 000	64 000	98 000	57 025	61 262
B	KZN291 Mandeni								29 347
B	KZN292 KwaDukuza				5 000	5 000	10 000		69 841
B	KZN293 Ndwedwe				11 000	11 000	15 000		60 686
B	KZN294 Mapumbulo				7 000	11 000	15 000		27 317
C	DC29 iLembe District Municipality	1 807	2 120	2 160				40 000	229 000
Total: iLembe Municipalities		1 807	2 120	2 160	27 000	49 692	44 000	219 154	416 191
B	KZN341 Ingwe								21 621
B	KZN342 Kwa Sani								9 083
B	KZN343 Greater Kokstad								18 342
B	KZN344 Uthukela								22 038
B	KZN345 Umzimkhulu								85 707
C	DC43 Sisonke District Municipality	1 814	2 044	2 084				15 000	43 500
Total: Sisonke Municipalities		1 814	2 044	2 084	15 000	40 000	44 000	20 000	43 500
Total: KwaZulu-Natal Municipalities		19 112	22 273	22 754	361 722	337 000	364 000	267 463	985 921
									6 361 926
									6 758 034
									7 717 494

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
LIMPOPO									
B	LIM331	Greater Giyani							
B	LIM332	Greater Letaba							
B	LIM333	Greater Tzaneen							
B	LIM334	Ba-Phalaborwa							
B	LIM335	Marioneng							
C	DC33	Mopani District Municipality							
Total: Mopani Municipalities		1 726	1 995	2 045	18 000	35 000	16 906	43 071	102 532
B	LIM341	Musina							
B	LIM342	Mtule							
B	LIM343	Thulamela							
B	LIM344	Makhado							
C	DC34	Vhembe District Municipality							
Total: Vhembe Municipalities		1 667	1 948	1 988	65 000	60 000	37 903	70 886	215 232
B	LIM351	Blouberg							
B	LIM352	Amanang							
B	LIM353	Molomole							
B	LIM354	Polokwane							
B	LIM355	Lepelle-Nkumpi							
C	DC35	Capricorn District Municipality							
Total: Capricorn Municipalities		1 880	2 184	2 234	47 000	55 000	9 464	27 379	51 698
B	LIM361	Thabazimbi							
B	LIM362	Lephalele							
B	LIM364	Mookopong							
B	LIM365	Modimolle							
B	LIM366	Bela-Bela							
B	LIM367	Mogalekweka							
C	DC36	Waterberg District Municipality							
Total: Waterberg Municipalities		1 571	1 779	1 839	19 300	17 000	20 000		
Total: Limpopo Municipalities		8 625	9 969	10 219	159 300	182 000	235 000	93 473	519 964
Total: Sekhukhune Municipalities		1 781	2 063	2 113	10 000	15 000	20 000	29 200	86 514
Total: Limpopo Municipalities		8 625	9 969	10 219	159 300	182 000	235 000	93 473	519 964
Total: Sekhukhune Municipalities		1 781	2 063	2 113	10 000	15 000	20 000	29 200	86 514
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Total: Sekhukhune Municipalities		1 781	2 063	2 113	10 000	15 000	20 000	29 200	86 514
Total: Limpopo Municipalities</b									

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)
MPUMALANGA									
B	MP301 Albert Luthuli			10 500	10 000	20 000		88 043	91 462
B	MP302 Msukalgwva			21 500	15 000	20 000		65 981	64 111
B	MP303 Mkhondo			3 500				69 123	72 818
B	MP304 Pixley ka Seme							30 606	25 233
B	MP305 Lekwa			2 200	1 000	3 000		43 518	34 994
B	MP306 Dipaleseng							20 593	17 994
B	MP307 Govan Mbeki							87 245	81 781
C	DC30 Gert Sibande District Municipality	1 822	2 063	2 133		10 000	10 000	1 822	2 063
Total: Gert Sibande Municipalities		1 822	2 063	2 133	37 700	36 000	53 000	406 931	390 456
NIANGAHLA									
B	MP311 Victor Khanye			1 200	5 000	10 000		24 833	28 583
B	MP312 Emahljeni				8 000	15 000		102 098	121 559
B	MP313 Steve Tshwete			6 000	10 000	20 000		52 756	56 316
B	MP314 Emakhazeni							16 322	17 242
B	MP315 Thembisile Hani				5 000	10 000		109 275	120 365
B	MP316 Dr JS Moroka					10 000	10 000	115 144	126 956
C	DC31 Nkangala District Municipality	1 602	1 950	2 010	3 900			1 602	1 950
Total: Nkangala Municipalities		1 602	1 950	2 010	11 100	38 000	65 000	422 030	472 971
ELIANZENI									
B	MP321 Thaba Chweu			1 900	3 000	6 000	14 341	23 000	76 703
B	MP322 Mbombela				8 000	5 000	7 660	19 151	38 302
B	MP323 Umjindi				18 000	10 000	11 000	17 196	23 000
B	MP324 Nkomazi				20 000	10 000	13 000	19 879	32 000
B	MP325 Bushbuckridge				14 700	15 000	15 000	30 392	47 000
C	DC32 Ehlanzeni District Municipality	1 710	1 843	1 893	62 600	43 000	60 000	89 468	144 151
Total: Ehlanzeni Municipalities		1 710	1 843	1 893	62 600	43 000	60 000	526 731	1 084 519
Total: Mpumalanga Municipalities		5 134	5 856	6 036	111 400	117 000	178 000	89 468	144 151
								1 913 480	2 182 133
									2 643 841

SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

Category	Municipality	Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		20/3/14 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/4/14 (R'000)	20/5/16 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/4/15 (R'000)
NORTHERN CAPE									
B	NC061 Richtersveld								
B	NC062 Nama Khoi								
B	NC064 Kamiesberg								
B	NC065 Hanam								
B	NC066 Karoo Hoogland								
B	NC067 Khol-Ma								
C	DC6 Namakwa District Municipality								
Total: Namakwa Municipalities		2 376		13 400	18 200	25 000		81 045	75 717
PIKETON KARAS MUNICIPALITIES									
B	NC071 Ubuntu								
B	NC072 Umsobomvu								
B	NC073 Emthaijeni								
B	NC074 Kareberg								
B	NC075 Renosterberg								
B	NC076 Thembelihle								
B	NC077 Sivathemba								
B	NC078 Sivacaura								
C	DC7 Pixley Ka Seme District Municipality								
Total: Pixley Ka Seme Municipalities		2 657		11 700	4 000	6 000		11 14156	89 334
PIKETON KARAS MUNICIPALITIES									
B	NC081 Mier								
B	NC082 Kai iGarib								
B	NC083 //Khara Hais								
B	NC084 I Kheisai								
B	NC085 Tsantsabane								
B	NC086 Kgarholene								
C	DC8 Sivanda District Municipality								
Total: Sivanda Municipalities		2 394		8 900	6 000	10 000		99 212	91 573
FRANCISTOWN DISTRICT MUNICIPALITIES									
B	NC091 Sol Plaatjie								
B	NC092 Dikgatlong								
B	NC093 Magareng								
B	NC094 Phokwane								
C	DC9 Frances Baard District Municipality								
Total: Frances Baard Municipalities		2 153		34 700	12 800	23 000		148 731	120 690
JOHANNESBURG DISTRICT MUNICIPALITIES									
B	NC451 Joe Morolong								
B	NC452 Ga-Sekonyana								
B	NC453 Gamaqua								
C	DC45 John Taolo Gaetsewe District Municipality								
Total: John Taolo Gaetsewe Municipalities		1 465		1 725	1 755	8 400	7 000	16 371	29 170
NORTHERN CAPE MUNICIPALITIES									
B	NC455 1 465								
Total: Northern Cape Municipalities		1 465		1 725	11 335	77 100	48 000	73 000	16 371
GRAND TOTAL									
Total: Infrastructure Grant		592 237		539 506		581 412			
NATIONAL AND MUNICIPAL FINANCIAL YEAR									
National and Municipal Financial Year		20/3/14 (R'000)		20/4/14 (R'000)		20/5/16 (R'000)		20/4/15 (R'000)	
20/3/14 (R'000)		20/4/14 (R'000)		20/5/16 (R'000)		20/4/15 (R'000)		20/5/16 (R'000)	
20/4/14 (R'000)		20/5/16 (R'000)		20/4/15 (R'000)		20/5/16 (R'000)		20/4/15 (R'000)	
20/5/16 (R'000)									

SCHEDULES 4B AND 5B INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2

SUB-TOTAL: INFRASTRUCTURE									
Rural Roads Assets Management Systems		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		National and Municipal Financial Year		National and Municipal Financial Year	
Category	Municipality	20/3/14 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)	20/5/16 (R'000)	20/3/14 (R'000)	20/4/15 (R'000)
NORTH WEST									
B	NW371 Moretele							98 713	99 607
B	NW372 Madibeng							223 456	254 878
B	NW373 Rustenburg							693 293	817 532
B	NW374 Kgettengrivier							21 083	22 728
B	NW375 Moses Kotane							124 541	130 930
C	DC37 Bojanala Platinum District Municipality				1 936	2 010			1 936
Total: Bojanala Platinum Municipalities		1 936	2 010	3 000	25 000	40 000			1 161 086
Total: Ngaka Modiri Molema Municipalities								1 327 631	1 445 186
B	NW381 Ratiou							28 671	31 982
B	NW382 Tswaing							43 007	32 511
B	NW383 Mafikeng							50 039	56 842
B	NW384 Ditsobotsho							32 529	39 236
B	NW385 Ramotshere Moiloa							43 995	44 648
C	DC38 Ngaka Modiri Molema District Municipality			1 985	2 313	2 360		267 219	317 454
Total: Ngaka Modiri Molema Municipalities		1 985	2 313	2 360	17 200	20 000	44 000	465 460	522 673
Total: Dr Ruth Segomotsi Mompati Municipalities								62 082	612 482
B	NW392 Naledi							30 256	31 060
B	NW393 Mamusa							15 892	19 998
B	NW394 Greater Taung							63 161	48 724
B	NW396 Lekwa-Tseneane							15 179	16 159
B	NW397 NW397							28 346	28 400
C	DC39 Dr Ruth Segomotsi Mompati District Municipality			1 914	2 225	2 275	15 150	19 917	31 067
Total: Dr Ruth Segomotsi Mompati Municipalities		1 914	2 225	2 275	15 150	22 000	20 000	19 917	31 067
Total: North-West Municipalities								284 187	279 303
B	NW401 Ventersdorp							36 587	31 916
B	NW402 Thokwe							62 725	55 483
B	NW403 City of Matlosana							125 870	112 831
B	NW404 Maquassi Hills							32 726	31 925
C	DC40 Dr Kenneth Kaunda District Municipality			1 801	2 152	2 152		1 801	1 801
Total: Dr Kenneth Kaunda Municipalities		1 801	2 152	3 500	35 000	55 000		257 918	233 956
Total: North-West Municipalities		3 899	8 275	8 797	159 000	102 000	159 000	28 617	31 067
Total: North-West Municipalities		3 899	8 275	8 797	159 000	102 000	159 000	28 617	31 067
								62 082	62 082
								2 168 651	2 363 563
								2 168 651	2 363 563

**SCHEDULES 4B AND 5B
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES 2 OF 2**

SCHEDULE 6B

ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(National and Municipal Financial Years)

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRECT	
		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/15 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/15 (R'000)		National and Municipal Financial Year 2013/14 (R'000)	
		2013/14 (R'000)		2013/15 (R'000)		2013/14 (R'000)		2013/15 (R'000)		2013/14 (R'000)	
EASTERN CAPE											
A	BUF Buffalo City										
A	NMA Nelson Mandela Bay										
B	EC101 Candoboo	10 000	14 400								
B	EC102 Blue Crane Route										
B	EC103 Ixwazi										
B	EC104 Makana										
B	EC105 Ndlovu										
B	EC106 Sundays River Valley										
B	EC107 Bavuma										
B	EC108 Kouga										
B	EC109 Kou-Kamma										
C	DC10 Cacadu District Municipality										
Total: Cacadu Municipalities		76 466	147 864	103 808				14 716	11 500	80 000	100
B	EC121 Mbhashe										
B	EC122 Mnguni										
B	EC123 Great Kei										
B	EC124 Amathole										
B	EC126 Ngqushwa										
B	EC127 Nokwane										
B	EC128 Nkhuwa										
C	DC12 Amathole District Municipality										
Total: Amathole Municipalities		56 504	209 400	410 000	300	100	300	142 565	205 000		
B	EC131 Inxuba Yethemba										
B	EC132 Tsolwana										
B	EC133 Inkwanca										
B	EC134 Lutjeni										
B	EC135 Inxuba Yethu										
B	EC136 Emanzini										
B	EC137 Engcobo										
B	EC138 Sakkisizwe										
C	DC13 Chris Hani District Municipality										
Total: Chris Hani Municipalities		165 024	193 237	118 503	300	300	300	57 102	118 000	144 000	
B	EC141 Elundini										
B	EC142 Senqu										
B	EC143 Makana										
B	EC144 Gqepi										
C	DC14 Joe Gqabi District Municipality										
Total: Joe Gqabi Municipalities		200 000	300 000	350 000	300	300	300	89 163	100 000	138 000	
B	EC151 Ngezwa Hill										
B	EC152 Port St. Johns										
B	EC153 Nqandu										
B	EC154 Ntuthuko										
B	EC155 Umdanovu										
B	EC156 Mbizana										
B	EC157 Ntathankulu										
C	DC15 O.R. Tambo District Municipality										
Total: O.R. Tambo Municipalities		200 000	300 000	350 000	300	300	300	132 174	164 470	210 000	
B	EC441 Matatiele										
B	EC442 Umdanovu										
B	EC443 Ntuthuko										
B	EC444 Ntathankulu										
C	DC44 Alfred Nzo District Municipality										
Total: Alfred Nzo Municipalities		99 300	110 000	49 689	300	300	300	113 471	115 620	155 000	
Total: Eastern Cape Municipalities											
		597 294	961 501	1 032 000	1 800	1 800	1 800	580 256	724 153	997 000	5 470
											6 875
											1 184 860
											1 693 329
											2 037 675

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Extem) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRECT National and Municipal Financial Year 2013/14 (R'000) 2014/15 (R'000) 2014/16 (R'000) (R'000)	
		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)			
		2013/14 (R'000)		2014/15 (R'000)		2014/16 (R'000)		2014/15 (R'000)			
FREE STATE											
A	MAN Mangauing										
B	FS161 Letsemeng	24 900	25 000	42 000	300	300	275	420	500		
B	FS162 Koporang	23 000	25 000	33 000			69	73	1 000		
B	FS163 Mohokane						81				
B	FS164 Naledi						85				
C	DC16 Xhariep District Municipality						90				
Total Xhariep Municipalities		47 900	50 000	75 000	300	300	425	578	1 590		
B	FS181 Masilonyana	17 000	20 000	25 000			90	100	4 000		
B	FS182 Tokolo	32 320	45 000	45 000			335	355	5 000		
B	FS183 Tswelopele						971	2 000	2 500		
B	FS184 Matjhabeng						2 146	2 271	2 146		
B	FS185 Nata						155	164	164		
C	DC18 Lejweleputswa District Municipality						173				
Total Lejweleputswa Municipalities		49 320	65 000	70 000			3 579	4 765	13 944		
B	FS191 Setsoto	20 000	25 000	20 000			6 200	5 000	6 500		
B	FS192 Dihlabeng	20 380	35 000	21 054	300	300	482	511	541		
B	FS193 Nieu-Bains	14 000	16 000	21 000			147	155	155		
B	FS194 Maluti-a-Phofung	32 000	35 896	32 600	300	300	69	73	5 000		
B	FS195 Phumelela	20 000	30 000	30 000			339	357	5 000		
B	FS196 Mantsosa						92	97	5 000		
C	DC19 Thabo Mofutsanyana District Municipality										
Total Thabo Mofutsanyana Municipalities		107 380	141 896	124 654	600	600	7 329	6 193	22 541		
B	FS201 Mogakane	15 000	20 000	20 000			287	400	500		
B	FS203 Newathe	5 000	14 000	14 000			58	61	64		
B	FS204 Matsimaholo						300				
B	FS205 Mafube						148	158	5 000		
C	DC20 Fetzile Dabu District Municipality										
Total Fetzile Dabu Municipalities		20 000	29 000	34 000	300	300	493	619	5 564		
Total Free State Municipalities		224 900	295 896	303 654	1 500	1 200	16 621	20 155	52 619	1 750	
GAUTENG											
A	EKU Ekurhuleni						3 900	20 000	2 500		
A	JHB City of Johannesburg						56 464	65 000	5 247		
A	TSH City of Tshwane	30 000	50 000	300	300		40 000	45 000	3 300		
B	GT421 Emfuleni	90 000	110 000	172 000			6 138	8 000	15 000		
B	GT422 Midvaal	50 000	90 000	108 000			34 108	10 000			
B	GT423 Sesedzi										
C	DC42 Sedibeng District Municipality										
Total Sedibeng Municipalities		140 000	220 000	295 000			6 138	8 000	25 000	2 750	
B	GT481 Mogale City						3 250	5 000	2 000		
B	GT482 Randfontein						670	1 000	2 000		
B	GT483 Westonaria										
B	GT484 Merefeng City										
C	DC48 West Rand District Municipality										
Total West Rand Municipalities		71 000	67 700	60 000			3 920	6 000	21 000	1 375	
Total Gauteng Municipalities		241 000	337 700	355 000	300	300	104 530	139 000	191 000	17 297	
										26 525	
										363 127	
										499 925	
										572 925	

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant	Water Services Operating Subsidy	Integrated National Electrification Programme (Eskom) Grant	Neighbourhood Development Partnership Grant (Technical Assistance)				SUB-TOTAL: INDIRECT	
					National and Municipal Financial Year		National and Municipal Financial Year			
					2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
KWAZULU-NATAL										
A	ETH eThekweni					7 410	15 000	30 000	3 500	
B	KZN211 Vulamehlo					9 139	11 000	25 000	9 139	
B	KZN212 Umzinto					968	8 000	20 000	968	
B	KZN213 Umgazi					34 580	36 599	45 000	34 580	
B	KZN214 uMzizwibanu					36 599	45 000		36 599	
B	KZN215 Ezingelezi									
B	KZN216 Hibiscus Coast									
C	DC21 Ugu District Municipality	35 000	35 000	18 834	300	9 510	10 065	20 000	9 510	
Total: Ugu Municipalities		35 000	35 000	18 834	300	54 197	65 664	110 000	54 197	
B	KZN221 uMshwathi									
B	KZN222 uMngeni									
B	KZN223 Mpofana									
B	KZN224 Impendle									
B	KZN225 Msunduzi									
B	KZN226 Mkhambathini									
B	KZN227 Richmond									
C	DC22 Umngazi and uMzizwibanu District Municipality	38 000	31 800	35 000	300					
Total: Umngazi and uMzizwibanu Municipalities		38 000	31 800	35 000	300					
B	KZN232 Emangeni/Ladysmith					7 807	8 263	8 766	7 807	
B	KZN233 Indaka					15 000	30 000	30 000	15 000	
B	KZN234 Umzinto					14 820	13 071	13 835	14 820	
B	KZN235 Okhahlamba					3 497	5 000	8 000	3 497	
B	KZN236 Inthabane					20 000	20 000	20 000	20 000	
C	DC23 Umlazi District Municipality	35 000	30 000	30 000	300					
Total: Umlazi Municipalities		35 000	30 000	30 000	300	26 124	61 334	80 581	61 424	
B	KZN241 Endumeni									
B	KZN242 Nqutu									
B	KZN244 Msinga									
B	KZN245 Umzinto									
C	DC24 Umlazi District Municipality	31 813	200 000	320 000	300					
Total: Umlazi Municipalities		31 813	200 000	320 000	300	104 088	92 446	97 845	136 201	
B	KZN252 Newcastle									
B	KZN253 Emangeni									
B	KZN254 Dambauleni									
C	DC25 Amathola District Municipality									
Total: Amathola Municipalities										
B	KZN252 Newcastle									
B	KZN253 Emangeni									
B	KZN254 Dambauleni									
C	DC25 Amathola District Municipality									
Total: Amathola Municipalities										

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Regional Bulk Infrastructure Grant										Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)	
Category	Municipality	National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	
B	KZN261 eDumbe uPhondo														
B	KZN262 Abaqulusi														
B	KZN263 Nongoma														
B	KZN265 Ulundi														
C	DC26 Zululand District Municipality	55 341			300	300	300	300	300	300	50 065	53 852	70 829		
Total: Zululand Municipalities		55 341			300	300	300	300	300	300	50 065	53 852	70 829		
B	KZN271 UmhlangaLingana														
B	KZN272 Jozini														
B	KZN273 The Big 5 False Bay														
B	KZN274 Hlabisa														
B	KZN275 Mthatha														
C	DC27 Umgungundlovu District Municipality	229 017	367 000	105 000	300	300	300	300	300	300	41 992	40 405	47 000		
Total: Umgungundlovu Municipalities		229 017	367 000	105 000	300	300	300	300	300	300	41 992	40 405	47 000		
B	KZN281 Mfolozini														
B	KZN282 uMhlazini														
B	KZN283 Ntshwana														
B	KZN284 uMlazini														
B	KZN285 Mthethomini														
B	KZN286 Nkandla														
C	DC28 uThukela District Municipality	35 000	180 000	360 000	300	300	300	300	300	300	19 659	20 353	34 300	180 300	360 108
Total: uThukela Municipalities		35 000	180 000	360 000	300	300	300	300	300	300	36 220	94 423	166 254	121 820	274 723
B	KZN291 Mafadieni														
B	KZN292 KwaDlaza														
B	KZN293 uMdlaweni														
B	KZN294 Magumulu														
C	DC29 uMdlaweni District Municipality	130 000	290 000	381 166	300	300	300	300	300	300	30 076	35 000	40 000	134 1300	290 300
Total: uMdlaweni Municipalities		130 000	290 000	381 166	300	300	300	300	300	300	30 076	35 000	40 000	134 1300	290 300
B	KZN311 Ingwe														
B	KZN312 KwaZani														
B	KZN313 Greater Kokstad														
B	KZN314 Ubalobzwe														
B	KZN315 Umzimkulu														
C	DC31 Sisonke District Municipality	15 429	33 200	30 000	300	300	300	300	300	300	43 901	47 180	90 777		
Total: Sisonke Municipalities		15 429	33 200	30 000	300	300	300	300	300	300	43 901	47 180	90 777		
B	KZN341 Inyanya														
B	KZN342 KwaZani														
B	KZN343 Greater Kokstad														
B	KZN344 Ubalobzwe														
B	KZN345 Umzimkulu														
C	DC33 Sisonke District Municipality														
Total: Sisonke Municipalities															
Grand Total: Umhlanga Municipalities										Grand Total: Umhlanga Municipalities		Grand Total: Umhlanga Municipalities		Grand Total: Umhlanga Municipalities	
		1 137 000	1 137 000	1 137 000	300	300	300	300	300	300	9 750	9 750	10 150	1 137 000	1 137 000
SUB-TOTAL: INDIRECT										SUB-TOTAL: INDIRECT		SUB-TOTAL: INDIRECT		SUB-TOTAL: INDIRECT	
		1 137 000	1 137 000	1 137 000	300	300	300	300	300	300	9 750	9 750	10 150	1 137 000	1 137 000

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRECT	
		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/16 (R'000)		National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)			
		National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)		National and Municipal Financial Year 2014/15 (R'000)		National and Municipal Financial Year 2015/16 (R'000)			
LIMPOPO											
B	LIM331 Greater Ciyani										
B	LIM332 Greater Letaba										
B	LIM333 Greater Tzaneen										
B	LIM334 Ba-Phelelana										
B	LIM335 Maruleng										
C	DC33 Monani District Municipality	80 689	86 915	83 167	11 511	11 511	11 511	12 023	13 417	136 000	
Total: Monani Municipalities		80 689	86 915	83 167	11 511	11 511	11 511	12 023	13 417	136 000	
B	LIM341 Musina										
B	LIM342 Mutale										
B	LIM343 Thulamela										
B	LIM344 Melkfontein										
C	DC34 Vhembe District Municipality	60 000	25 000	27 117	30 023	31 000	33 000	33 000	33 000	181 520	
Total: Vhembe Municipalities		60 000	25 000	27 117	30 023	31 000	33 000	33 000	33 000	181 520	
B	LIM351 Bloemfontein										
B	LIM352 Aggeney										
B	LIM353 Mokopane										
B	LIM354 Polokwane										
B	LIM355 Lepelle-Nkumpi										
C	DC35 Capricorn District Municipality										
Total: Capricorn Municipalities											
B	LIM361 Thabazimbi										
B	LIM362 Lephalale										
B	LIM364 Mookopong										
B	LIM365 Modimolle										
B	LIM366 Bela-Bela										
B	LIM367 Mogale-Kruger										
C	DC36 Waterberg District Municipality	60 000	84 000	141 500	17 605	20 022	25 000	16 897	17 884	111 911	
Total: Waterberg Municipalities		60 000	84 000	141 500	17 605	20 022	25 000	16 897	17 884	111 911	
B	LIM471 Ephraim Mogale										
B	LIM472 Elias Motsoaledi										
B	LIM473 Mahudutlamaga										
B	LIM474 Fetsile Gomo										
B	LIM475 Greater Thabane										
C	DC47 Sekhukhune District Municipality	381 311	521 584	560 000	33 502	35 023	31 000	35 500	70 000	414 813	
Total: Sekhukhune Municipalities		381 311	521 584	560 000	33 502	35 023	31 000	35 500	70 000	414 813	
Total: Limpopo Municipalities		582 000	717 399	784 667	121 694	129 713	139 185	39 783	405 223	732 406	
										4 125	
										1 050 777	
										1 256 569	
										1 661 383	

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRECT	
		National and Municipal Financial Year 20/13/14 (R'000)		20/15/16 (R'000)		20/13/14 (R'000)		20/15/16 (R'000)		National and Municipal Financial Year 20/13/14 (R'000)	
		20/13/14 (R'000)		20/15/16 (R'000)		20/14/15 (R'000)		20/13/14 (R'000)		20/15/16 (R'000)	
		20/13/14 (R'000)	20/15/16 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/15/16 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/15/16 (R'000)	20/13/14 (R'000)	20/15/16 (R'000)
MPPUMALANGA											
MP301	Albert Luthuli										
B	MP302	Msundalawa									
B	MP303	Mhondo									
B	MP304	Pikey Ka Seme									
B	MP305	Lekwa									
B	MP306	Dipaleeng									
B	MP307	Govan Mbeki									
B	DC30	Gert Shandu District Municipality									
Total: Gert Shandu Municipalities		550 000	107 000	128 000	300	300	61 075	40 382	54 493	116 375	148 182
Total: Mpumalanga Municipalities		55 000	107 000	128 000	300	300	61 075	40 382	54 493	116 375	182 739
KWAZULU-NATAL											
MP311	Victor Klange										
B	MP312	Emahlioni									
B	MP313	Steve Schwart									
B	MP314	Emakhazeni									
B	MP315	Thembelihle									
B	MP316	Dr JS Moroka									
C	DC31	Nkangala District Municipality									
Total: Nkangala Municipalities		10 000	20 000	28 000	300	300	388	410	2 000	3 000	2 000
Total: Kwazulu-Natal Municipalities		37 800	42 000	52 000	600	600	42 322	39 976	60 800	1 740	1 375
FREE STATE											
MP321	Thaba Chweu										
B	MP322	Mhombela									
B	MP323	Umgahlidi									
B	MP324	Nkomazi									
B	MP325	Butha-Buthe									
B	DC32	Ehlanzeni District Municipality									
Total: Ehlanzeni Municipalities		30 000	76 000	54 000	1 200	1 200	98 322	92 643	151 000	3 000	1 375
Total: Free State Municipalities		122 800	225 000	214 000	2 100	2 100	201 859	173 506	265 293	4 740	2 750
Total: Mpumalanga Municipalities		122 800	225 000	214 000	2 100	2 100	201 859	173 506	265 293	4 740	2 750
Total: National Municipalities		122 800	225 000	214 000	2 100	2 100	201 859	173 506	265 293	4 740	2 750
Total: National Municipalities		122 800	225 000	214 000	2 100	2 100	201 859	173 506	265 293	4 740	2 750

**SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES**

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRRCT	
		National and Municipal Financial Year 20/13/14 (R'000)		National and Municipal Financial Year 20/14/15 (R'000)		National and Municipal Financial Year 20/15/16 (R'000)		National and Municipal Financial Year 20/14/14 (R'000)			
		20/13/14 (R'000)		20/14/15 (R'000)		20/15/16 (R'000)		20/14/15 (R'000)			
NORTH WEST											
B	NW371 Moretele	18 000	42 400	50 000	300	300	30 915	25 263	30 188	31 215	
B	NW372 Mathibeng			300	300	300	22 075	30 443	32 449	41 375	
B	NW373 Rustenburg		2 600	20 000	300	300	15 990	16 924	17 912	17 290	
B	NW374 K�elagrivier		70 000	94 000	300	300	28 418	31 834	28 418	32 678	
B	NW375 Moses Kotane						17 004	17 997	19 048	21 7304	
C	DC37 Bojanala Platinum District Municipality	218 000	115 000	164 000	1 200	1 200	115 402	120 705	132 031	135 602	
Total: Bojanala Platinum Municipalities											
B	NW381 Ratlou						6 723	9 114	12 500	6 723	
B	NW382 Tswaing						26 129	20 998	25 873	26 129	
B	NW383 Maikeng						10 400	20 007	30 000	10 400	
B	NW384 Ditsobotla						23 987	20 000	26 972	23 987	
B	NW385 Ramathlou Melota						13 415	15 000	12 200	9 910	
C	DC38 Ngakane Modimolle District Municipality	16 000	60 000	90 000	300	300	8 710	13 415	15 000	13 415	
Total: Ngakane Modimolle Municipalities											
B	NW392 Naledi						7 141	7 558	10 000	7 141	
B	NW393 Mamusa						10 725	15 600	18 214	10 725	
B	NW394 Greatore T'angane						3 424	8 000	12 000	4 733	
B	NW395 Lekwa-T'earane						325	344	364	325	
B	NW397 NW397 Dr Ruth Segomotsi Mompati Municipality	135 000	147 000	70 000	300	300	18 570	11 000	35 000	18 570	
C	DC39 Dr Ruth Segomotsi Mompati Municipalities	135 000	147 000	70 000	300	300	40 185	42 502	75 578	110 245	
Total: Dr Ruth Segomotsi Mompati Municipalities											
B	NW401 Venterdorp						325	344	364	325	
B	NW402 Tokwe						9 690	13 500	16 000	11 690	
B	NW403 City of Madikane		10 000	54 600			5 200	8 000	10 000	14 875	
B	NW404 Maquassi Hills		25 000							10 200	
C	DC40 Dr Kenneth Kaunda District Municipality	21 000	25 000	64 600			15 215	21 844	26 164	13 755	
Total: Dr Kenneth Kaunda Municipalities											
		390 000	347 000	388 600	1 800	1 800	246 751	268 585	344 618	5 509	
										644 060	
										620 135	
										737 768	

SCHEDULE 6B
ALLOCATIONS-IN-KIND TO MUNICIPALITIES

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		SUB-TOTAL: INDIRECT National and Municipal Financial Year 2013/14 (R'000) 2014/15 (R'000) 2015/16 (R'000)	
		National and Municipal Financial Year 2013/14 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2013/14 (R'000)			
		National and Municipal Financial Year 2013/14 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2013/14 (R'000)			
WESTERN CAPE											
A	CPT City of Cape Town										
B	WC011 Maitland	6 211	5 000	19 730	300	300	300				
B	WC012 Cedarberg	33 606	31 970	5 975	300	300	6 890	7 292	7 718		
B	WC013 Bergvliet										
B	WC014 Saldanha Bay										
B	WC015 Swartland										
C	DC1 West Coast District Municipality	10 000	16 000	30 000							
Total: West Coast Municipalities		49 317	52 970	55 705	600	600	6 890	7 292	7 718		
B	WC022 Witzenberg	8 331									
B	WC023 Drakenstein	4 000	2 500	13 756							
B	WC024 Stellenbosch	30 000	14 238	25 772							
B	WC025 Bredasdorp	18 700	30 000								
B	WC026 Langeberg										
C	DC2 Cape Winelands District Municipality										
Total: Cape Winelands Municipalities		61 031	46 728	39 528			4 288	8 000	10 000		
B	WC031 Theewaterskloof	8 500	5 102								
B	WC032 Overstrand	5 558									
B	WC033 Cape Agulhas	17 742									
B	WC034 Swellendam										
C	DC3 Overberg District Municipality										
Total: Overberg Municipalities		31 900	5 102				5 354	10 000	15 000		
Total: Eden Municipalities							14 000	15 000	140		
B	WC041 Kamaland	4 500	5 500	8 000							
B	WC042 Hessequa										
B	WC043 Mossel Bay										
B	WC044 George										
B	WC045 Oudtshoorn	18 000	20 000	30 000	300	300	1 040	7 000	10 818	600	
B	WC047 Bitou	2 555	2 500	20 000			4 853	7 000	9 000	2 000	
B	WC048 Knysna										
C	DC4 Eland District Municipality										
Total: Eden Municipalities		24 455	28 000	58 000	300	300	5 893	14 000	19 818	2 600	
B	WC051 Langa										
B	WC052 Prince Albert										
B	WC053 Beaufort West	3 100									
C	DC5 Central Karoo District Municipality										
Total: Central Karoo Municipalities		3 100									
Total: Western Cape Municipalities		170 603	132 800	153 233	900	900	111 454	142 003	162 536	5 734	
National Total		3 203 397	4 482 896	4 871 654	136 894	142 013	151 105	2 141 027	2 488 037	55 000	
										65 300	
										553 8318	
										7 171 246	
										8 767 882	

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 ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES				
		National and Municipal Financial Year		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year		
		2013/14 (R'000)	2014/15 (R'000)				2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE									
A	BUF	Buffalo City		653 660	656 856	654 044	1 405 034	1 448 176	1 520 541
A	NMA	Nelson Mandela Bay		743 325	761 940	772 901	1 737 659	1 981 110	2 153 128
B	EC101	Camdeboo		39 006	40 943	43 371	67 585	71 207	64 828
B	EC102	Blou Crane Route		40 796	42 411	44 607	64 151	60 836	66 528
B	EC103	Ikwezi		16 860	18 186	20 653	30 125	28 922	41 504
B	EC104	Makana		69 044	72 174	75 667	122 698	103 017	112 649
B	EC105	Ndlambe		59 738	64 879	72 949	143 731	212 891	208 024
B	EC106	Sundays River Valley		40 404	46 337	55 159	86 008	74 732	103 652
B	EC107	Baviaans		18 694	20 459	23 484	44 059	52 891	63 968
B	EC108	Kouga		54 165	66 128	81 674	90 462	101 512	120 016
B	EC109	Kou-Kamma		31 384	33 881	37 571	53 127	56 387	65 867
C	DC10	Cacadu District Municipality		75 091	80 338	86 781	80 133	84 632	91 198
Total: Cacadu Municipalities				445 182	485 736	541 916	782 079	847 027	938 234
B	EC121	Mbhashe		136 195	163 002	211 166	260 029	304 102	356 286
B	EC122	Mnquma		168 933	191 570	236 239	310 419	338 659	412 075
B	EC123	Great Kei		34 158	36 790	42 494	51 394	52 345	68 765
B	EC124	Amahlathi		96 720	105 532	124 944	139 124	159 321	180 859
B	EC126	Ngquushwa		66 451	71 882	83 511	100 570	117 385	130 575
B	EC127	Nknonkobe		94 338	106 634	131 252	145 841	163 159	188 615
B	EC128	Nxuba		22 307	23 804	26 694	38 583	45 992	49 335
C	DC12	Amathole District Municipality		621 631	662 019	694 475	1 104 194	1 337 532	1 661 944
Total: Amathole Municipalities				1 240 733	1 361 233	1 550 775	2 150 154	2 518 495	3 048 454
B	EC131	Inxuba Yethemba		40 356	40 656	41 139	57 900	68 412	79 840
B	EC132	Tsolwana		27 463	31 354	39 001	48 114	56 453	59 887
B	EC133	Inkwanca		19 355	21 252	25 206	32 380	33 142	47 593
B	EC134	Lukanji		112 656	118 544	128 228	154 748	171 875	189 406
B	EC135	Intsika Yethu		99 780	116 201	147 419	169 708	202 618	241 667
B	EC136	Emalahleni		78 749	92 189	117 658	141 725	165 914	203 777
B	EC137	Engcobo		86 604	104 165	135 276	129 712	206 525	240 350
B	EC138	Sakhisizwe		42 714	48 690	59 939	69 763	76 698	90 011
C	DC13	Chris Hani District Municipality		385 035	412 881	441 527	930 926	948 335	1 006 575
Total: Chris Hani Municipalities				892 712	985 932	1 135 393	1 734 976	1 929 972	2 159 106
B	EC141	Elundini		84 626	102 081	133 357	183 770	215 626	244 150
B	EC142	Senqu		98 133	111 140	136 991	171 678	189 537	221 028
B	EC143	Maletsuwa		24 074	25 448	27 642	46 040	42 215	57 997
B	EC144	Gariep		25 608	26 340	27 760	40 582	40 055	57 088
C	DC14	Joe Gqabi District Municipality		178 958	194 392	211 537	374 970	380 535	411 710
Total: Joe Gqabi Municipalities				411 399	459 401	537 287	817 040	867 968	991 973
B	EC153	Ngquza Hill		126 980	153 791	201 492	252 657	286 955	348 524
B	EC154	Port St Johns		78 040	93 591	121 664	117 233	138 345	173 874
B	EC155	Nyandeni		143 347	169 814	218 287	228 024	258 185	336 644
B	EC156	Mhlongo		110 614	128 084	160 508	190 328	216 521	281 953
B	EC157	King Sabata Dalindyebo		184 567	206 947	253 784	400 521	357 114	425 068
C	DC15	O.R.Tambo District Municipality		493 970	550 599	614 106	1 377 840	1 570 230	1 745 804
Total: O.R.Tambo Municipalities				1 137 518	1 302 826	1 569 841	2 566 603	2 827 350	3 311 867
B	EC441	Matatiele		118 249	139 223	177 399	217 616	262 823	303 190
B	EC442	Umzimvubu		117 834	136 376	170 923	216 852	250 233	299 834
B	EC443	Mbizana		126 027	145 455	183 149	205 669	239 847	294 048
B	EC444	Ntabankulu		69 894	80 014	99 570	141 455	158 352	184 650
C	DC44	Alfred Nzo District Municipality		319 703	344 069	368 520	814 371	882 122	908 009
Total: Alfred Nzo Municipalities				751 707	845 137	999 561	1 595 963	1 793 377	1 989 731
Total: Eastern Cape Municipalities				6 276 236	6 859 061	7 761 718	12 789 508	14 213 475	16 113 034

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category		Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)
FREE STATE								
A	MAN	Mangaung	605 072	602 710	591 487			
B	FS161	Letsemeng	50 434	50 100	49 583			
B	FS162	Kopanong	85 634	82 382	78 029			
B	FS163	Mohokare	51 873	52 865	54 514			
B	FS164	Naledi	38 200	39 235	40 703			
C	DC16	Xhariep District Municipality	25 535	29 343	35 005			
Total: Xhariep Municipalities			251 676	253 925	257 834			
B	FS181	Masilonyana	82 581	84 684	87 776			
B	FS182	Tokologo	43 518	43 813	44 497			
B	FS183	Tsweelopele	61 909	61 962	62 134			
B	FS184	Matjhabeng	424 920	415 397	399 963			
B	FS185	Nala	130 670	126 013	120 179			
C	DC18	Lejweleputswa District Municipality	100 936	105 052	111 194			
Total: Lejweleputswa Municipalities			844 534	836 921	825 743			
B	FS191	Setsoto	165 019	165 090	165 262			
B	FS192	Dihlabeng	129 734	131 161	131 457			
B	FS193	Nketoana	78 119	78 872	80 004			
B	FS194	Maluti-a-Phofung	361 770	390 798	446 530			
B	FS195	Phumelela	56 906	58 214	59 911			
B	FS196	Mantsopa	67 071	67 801	68 729			
C	DC19	Thabo Mofutsanyana District Municipality	81 281	87 537	98 062			
Total: Thabo Mofutsanyana Municipalities			939 900	979 473	1 049 955			
B	FS201	Moqhaba	164 486	167 008	168 900			
B	FS203	Ngwathe	156 191	159 928	165 001			
B	FS204	Metsimaholo	101 698	107 333	114 374			
B	FS205	Mafube	75 544	76 538	78 085			
C	DC20	Fezile Dabi District Municipality	134 501	137 635	140 289			
Total: Fezile Dabi Municipalities			632 420	648 442	666 649			
Total: Free State Municipalities								
			3 273 602	3 321 471	3 391 668			
GAUTENG								
A	EKU	Ekurhuleni	1 917 953	2 039 212	2 161 058			
A	JHB	City of Johannesburg	2 293 212	2 527 926	2 822 727			
A	TSH	City of Tshwane	1 166 964	1 371 322	1 628 130			
B	GT421	Emfuleni	598 857	601 209	596 178			
B	GT422	Midvaal	54 673	60 571	67 337			
B	GT423	Lesedi	64 253	71 468	81 742			
C	DC42	Sedibeng District Municipality	232 785	239 720	246 087			
Total: Sedibeng Municipalities			950 568	972 968	991 344			
B	GT481	Mogale City	222 291	238 193	255 661			
B	GT482	Randfontein	95 880	100 241	102 691			
B	GT483	Westonaria	104 957	113 478	125 673			
B	GT484	Merafong City	181 074	175 743	167 138			
C	DC48	West Rand District Municipality	172 587	178 648	185 485			
Total: West Rand Municipalities			776 789	806 303	836 648			
Total: Gauteng Municipalities								
			7 105 486	7 717 731	8 439 907			
			15 132 379	16 529 602	17 720 746			

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)
KWAZULU-NATAL							
A	ETH eThekwini	1 869 806	1 990 981	2 101 119		4 365 201	4 974 350
B	KZN211 Vulamehlo	40 580	48 709	62 702		74 218	80 452
B	KZN212 Umdoni	33 387	43 748	60 726		55 442	73 861
B	KZN213 Umzumbe	94 545	105 482	128 104		171 854	182 707
B	KZN214 uMuziwabantu	49 397	59 169	76 423		81 948	83 813
B	KZN215 Ezingelegeni	29 480	34 540	43 567		46 494	51 268
B	KZN216 Hibiscus Coast	92 600	103 875	126 653		157 723	179 503
C	DC21 Ugu District Municipality	287 183	323 621	366 670		629 838	646 080
Total: Ugu Municipalities		627 172	719 144	864 845		1 217 517	1 297 684
B	KZN221 uMshwathi	61 423	69 540	85 328		92 259	97 990
B	KZN222 uMngeni	37 208	40 399	44 603		60 560	64 362
B	KZN223 Mpofana	23 278	24 858	27 700		38 439	39 588
B	KZN224 Impendle	25 741	28 098	33 000		40 387	42 574
B	KZN225 Msunduzi	354 313	373 677	393 300		746 672	585 857
B	KZN226 Mkhambathini	32 583	39 486	51 522		50 550	58 480
B	KZN227 Richmond	33 881	41 323	54 362		54 083	61 560
C	DC22 Umgungundlovu District Municipality	338 828	366 437	394 877		495 865	531 139
Total: Umgungundlovu Municipalities		907 255	983 818	1 084 692		1 578 815	1 481 550
B	KZN232 Emnambithi/Ladysmith	111 249	118 704	130 197		166 187	199 604
B	KZN233 Indaka	63 187	67 334	76 123		94 191	121 481
B	KZN234 Umtshezi	33 196	39 403	50 245		74 617	72 307
B	KZN235 Okhahlamba	69 121	79 386	98 688		100 768	113 674
B	KZN236 Imbabazane	68 921	73 945	85 171		93 984	119 479
C	DC23 Uthukela District Municipality	269 199	286 424	302 679		504 423	526 662
Total: Uthukela Municipalities		614 873	665 196	743 103		1 034 170	1 153 207
B	KZN241 Endumeni	34 084	37 113	41 381		55 835	54 038
B	KZN242 Nqutu	79 597	92 273	116 168		159 947	164 657
B	KZN244 Msinga	81 641	100 938	134 802		184 200	207 242
B	KZN245 Umvoti	49 358	62 719	85 376		89 434	94 767
C	DC24 Umnzinyathi District Municipality	192 952	212 794	236 226		440 226	623 813
Total: Umnzinyathi Municipalities		437 632	505 837	613 953		929 642	1 144 517
B	KZN252 Newcastle	276 638	284 723	296 857		427 329	444 606
B	KZN253 Emadlangeni	15 507	17 485	21 116		28 979	29 272
B	KZN254 Dannhauser	52 872	60 196	74 526		79 640	90 864
C	DC25 Amajuba District Municipality	104 535	112 431	120 442		174 863	179 416
Total: Amajuba Municipalities		449 552	474 835	512 941		710 811	744 158
1 453 972							
812 923							

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year
		2013/14 (R'000)	2014/15 (R'000)				
B	KZN261 eDumbe	40 352	46 464	57 714	63 924	72 249	88 652
B	KZN262 uPhongolo	66 389	77 124	97 092	110 825	125 665	160 681
B	KZN263 Abaqulusi	85 565	95 691	115 029	148 830	166 064	184 056
B	KZN265 Nongoma	81 160	96 329	124 159	167 036	168 089	194 978
B	KZN266 Ulundi	87 088	101 357	128 392	135 527	147 910	186 862
C	DC26 Zululand District Municipality	276 930	296 860	317 554	647 055	569 568	636 860
Total: Zululand Municipalities		637 484	713 825	839 940	1 273 197	1 249 545	1 452 089
B	KZN271 Umhlabuyalingana	68 319	87 853	121 580	107 361	139 100	169 358
B	KZN272 Jozini	85 485	103 831	137 040	154 816	180 505	216 290
B	KZN273 The Big 5 False Bay	17 275	22 514	31 093	30 740	46 409	55 659
B	KZN274 Hlabisa	30 174	37 140	49 351	55 543	68 783	76 948
B	KZN275 Mtubatuba	60 744	81 486	116 884	118 874	142 169	186 502
C	DC27 Umkhanyakude District Municipality	196 603	225 596	260 529	682 554	836 596	648 275
Total: Umkhanyakude Municipalities		458 600	558 420	716 477	1 149 888	1 413 562	1 353 032
B	KZN281 Mfolozi	52 392	67 506	93 955	93 324	118 145	151 114
B	KZN282 uMhlathuze	190 384	204 798	228 096	311 640	334 774	378 316
B	KZN283 Ntambanana	24 403	30 928	42 504	54 356	70 384	107 855
B	KZN284 uMlalazi	91 327	111 120	145 753	176 569	200 891	250 683
B	KZN285 Mthonjaneni	27 730	31 711	38 882	43 757	47 061	84 986
B	KZN286 Nkandla	57 099	66 041	82 996	103 209	135 723	184 026
C	DC28 Uthungulu District Municipality	353 909	381 498	406 383	641 427	805 096	1 124 137
Total: Uthungulu Municipalities		797 244	893 602	1 038 569	1 424 282	1 712 074	2 281 117
B	KZN291 Mandeni	74 289	90 610	119 571	125 638	143 324	192 801
B	KZN292 KwaDukuza	78 566	88 242	106 084	156 847	173 852	180 299
B	KZN293 Ndwedwe	67 373	82 895	110 018	161 747	166 751	198 455
B	KZN294 Maphumulo	54 076	61 172	75 028	122 009	130 988	155 233
C	DC29 iLembe District Municipality	253 386	289 560	332 346	626 965	821 139	1 140 000
Total: iLembe Municipalities		527 690	612 479	743 047	1 193 206	1 436 054	1 866 788
B	KZN431 Ingwe	57 002	66 137	83 272	93 499	104 381	136 201
B	KZN432 Kwa Sani	12 846	13 634	15 188	25 469	23 847	40 726
B	KZN433 Greater Kokstad	47 950	47 712	47 669	70 005	67 187	67 885
B	KZN434 Ubuhebezwe	57 039	67 075	85 602	93 835	103 270	124 019
B	KZN435 Umgungundlovu	96 838	116 362	151 506	207 159	204 653	262 728
C	DC43 Sisonke District Municipality	216 056	230 220	243 065	430 796	484 953	526 716
Total: Sisonke Municipalities		487 731	541 140	626 302	920 763	988 291	1 158 275
Total: KwaZulu-Natal Municipalities		7 815 039	8 659 277	9 884 988	15 797 492	17 594 992	20 227 640

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
LIMPOPO							
B	LIM331	Greater Giyani	148 104	173 860	222 511	236 081	276 484
B	LIM332	Greater Letaba	146 418	167 647	209 454	213 362	243 661
B	LIM333	Greater Tzaneen	211 762	236 039	289 971	368 700	395 224
B	LIM334	Ba-Phalaborwa	69 433	83 307	108 033	108 278	129 631
B	LIM335	Maruleng	60 742	71 900	92 865	96 294	103 070
C	DC33	Mopani District Municipality	504 909	558 369	620 072	1 014 463	1 174 250
Total: Mopani Municipalities		1 141 368	1 291 122	1 542 906	2 037 178	2 322 320	2 724 630
B	LIM341	Musina	34 393	39 062	48 052	62 585	70 751
B	LIM342	Mutale	51 174	64 959	88 990	93 926	116 768
B	LIM343	Thulamela	290 472	338 870	434 680	504 386	558 842
B	LIM344	Makhado	256 239	288 042	356 332	395 662	451 388
C	DC34	Vhembe District Municipality	524 104	589 779	668 296	1 139 370	1 267 982
Total: Vhembe Municipalities		1 156 382	1 320 712	1 596 350	2 195 929	2 465 731	3 017 678
B	LIM351	Blouberg	100 568	117 100	147 981	160 231	183 676
B	LIM352	Aganang	84 880	98 117	123 471	121 622	137 330
B	LIM353	Molemole	80 861	89 040	106 885	116 160	126 419
B	LIM354	Polokwane	415 990	454 995	518 016	949 379	816 887
B	LIM355	Lepelle-Nkumpi	138 190	161 220	205 236	208 233	238 211
C	DC35	Capricorn District Municipality	431 845	464 522	496 617	732 503	803 237
Total: Capricorn Municipalities		1 252 334	1 384 994	1 598 206	2 288 128	2 305 760	2 698 096
B	LIM361	Thabazimbi	60 129	60 696	59 712	107 990	100 816
B	LIM362	Lephale	83 078	86 772	91 274	144 988	138 003
B	LIM364	Mookgopong	29 014	33 863	41 179	48 187	52 371
B	LIM365	Modimolle	57 283	58 581	59 493	112 359	105 479
B	LIM366	Bela-Bela	48 639	54 226	62 905	72 870	79 418
B	LIM367	Mogalakwena	267 909	292 559	339 353	490 255	481 943
C	DC36	Waterberg District Municipality	94 609	99 446	106 745	159 320	187 409
Total: Waterberg Municipalities		640 661	686 143	760 661	1 135 969	1 145 439	1 372 244
B	LIM471	Ephraim Mogale	77 149	91 627	118 772	120 347	138 753
B	LIM472	Elias Motozaledi	143 438	166 928	213 459	206 326	240 340
B	LIM473	Makhuduthamaga	157 863	181 822	229 192	219 997	266 851
B	LIM474	Fetakgomu	52 946	63 595	83 250	91 221	107 730
B	LIM475	Greater Tubatse	148 455	182 718	246 541	256 519	291 544
C	DC47	Sekhukhune District Municipality	406 157	464 938	536 183	1 295 507	1 608 699
Total: Sekhukhune Municipalities		986 008	1 151 628	1 427 397	2 189 917	2 653 917	3 174 100
Total: Limpopo Municipalities		5 176 753	5 834 599	6 925 520	9 847 121	10 893 167	12 986 748
MPUMALANGA							
B	MP301	Albert Luthuli	171 462	188 811	218 671	303 790	307 114
B	MP302	Msukaligwa	108 953	114 918	121 221	179 358	184 563
B	MP303	Mkhondo	110 712	127 217	152 657	211 758	217 599
B	MP304	Pixelley Ka Seme	85 631	87 919	91 094	127 920	122 218
B	MP305	Lekwa	81 428	85 036	88 237	128 830	122 974
B	MP306	Dipaleseng	46 059	48 593	52 440	70 480	69 731
B	MP307	Govan Mbeki	191 144	193 630	194 469	283 095	278 445
C	DC30	Gert Sibande District Municipality	259 860	266 056	271 180	319 822	377 303
Total: Gert Sibande Municipalities		1 055 249	1 112 180	1 189 969	1 625 053	1 679 947	1 806 085
B	MP311	Victor Khanye	54 204	59 124	67 126	83 330	90 651
B	MP312	Emalahleni	192 475	207 818	228 491	329 317	357 786
B	MP313	Steve Tshwete	92 630	103 593	119 269	155 161	168 180
B	MP314	Emakhazeni	38 535	42 256	48 318	58 685	62 642
B	MP315	Thembisile Hani	237 008	259 757	299 541	395 746	422 956
B	MP316	Dr JS Moroka	248 190	270 519	314 317	380 964	411 228
C	DC31	Nkangala District Municipality	308 850	318 220	326 609	323 592	342 354
Total: Nkangala Municipalities		1 171 892	1 261 287	1 403 671	1 726 795	1 855 797	2 104 315
B	MP321	Thaba Chweu	81 198	90 471	104 348	143 228	167 342
B	MP322	Mbombela	342 190	388 559	460 251	782 667	956 643
B	MP323	Umjindi	52 284	57 371	65 417	119 258	122 748
B	MP324	Nkomazi	290 822	340 862	424 283	566 135	634 656
B	MP325	Bushbuckridge	485 251	544 632	648 039	886 874	1 007 892
C	DC32	Ehlanzeni District Municipality	188 227	200 664	219 306	228 327	280 941
Total: Ehlanzeni Municipalities		1 439 972	1 622 559	1 921 644	2 726 489	3 170 222	3 894 961
Total: Mpumalanga Municipalities		3 667 113	3 996 026	4 515 284	6 078 337	6 705 966	7 805 361

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)
NORTHERN CAPE							
B	NC061	Richtersveld	12 338	12 808	13 357	31 070	42 726
B	NC062	Nama Khoi	33 821	35 283	36 682	136 735	142 362
B	NC064	Kamiesberg	13 681	15 124	17 565	28 516	26 987
B	NC065	Hantam	20 312	20 560	20 591	35 950	33 247
B	NC066	Karoo Hoogland	13 898	14 659	15 758	28 243	26 283
B	NC067	Khai-Ma	13 134	13 810	14 833	28 250	25 126
C	DC6	Namakwa District Municipality	33 148	34 529	35 586	36 288	36 713
Total: Namakwa Municipalities		140 332	146 773	154 372	325 052	333 444	392 946
B	NC071	Ubuntu	19 400	21 585	25 118	36 525	34 038
B	NC072	Umsobomvu	30 684	32 357	34 839	91 179	85 239
B	NC073	Emthanjeni	34 820	35 326	35 822	74 514	67 246
B	NC074	Kareeberg	13 268	15 069	17 919	25 897	40 653
B	NC075	Renoosterberg	15 574	16 502	18 100	29 753	40 115
B	NC076	Thembelihle	15 650	16 718	18 588	48 202	31 688
B	NC077	Siyathemba	21 171	22 427	24 149	45 541	35 007
B	NC078	Siyancuma	36 842	37 997	39 446	62 160	58 864
C	DC7	Pixley Ka Seme District Municipality	29 375	32 277	36 465	32 515	34 461
Total: Pixley Ka Seme Municipalities		216 784	230 258	250 446	446 286	427 311	444 328
B	NC081	Mier	11 016	12 293	14 489	27 672	26 919
B	NC082	IKai !Garib	48 286	50 278	51 971	72 454	74 263
B	NC083	//Kharas Hais	53 914	56 126	57 390	89 263	87 151
B	NC084	!Kheis	16 899	17 946	19 612	38 551	38 014
B	NC085	Tsantsabane	26 145	27 060	28 093	44 097	51 561
B	NC086	Kgatelopele	15 302	16 086	17 044	27 740	26 666
C	DC8	Siyanda District Municipality	44 983	47 834	51 247	48 123	50 018
Total: Siyanda Municipalities		216 545	227 623	239 846	347 900	354 592	376 406
B	NC091	Soi Plaatjie	145 905	145 433	142 820	251 271	241 102
B	NC092	Dikgatlong	48 022	51 624	57 946	83 153	77 618
B	NC093	Magareng	30 294	32 056	34 685	54 264	45 787
B	NC094	Phokwane	67 054	71 291	77 127	106 013	113 975
C	DC9	Frances Baard District Municipality	89 990	97 520	103 974	123 630	139 704
Total: Frances Baard Municipalities		381 265	397 924	416 552	618 331	618 186	715 767
B	NC451	Joe Morolong	80 780	93 120	114 538	191 864	214 049
B	NC452	Ga-Segonyana	73 591	86 859	108 890	167 938	211 922
B	NC453	Gamagara	21 203	22 045	22 924	67 856	61 625
C	DC45	John Taolo Gaetsewe District Municipality	58 112	61 492	65 096	62 717	68 401
Total: John Taolo Gaetsewe Municipalities		233 686	263 516	311 448	490 375	555 997	602 847
Total: Northern Cape Municipalities		1 188 612	1 266 094	1 372 664	2 227 944	2 289 530	2 532 294
NORTH WEST							
B	NW371	Moretele	177 267	210 187	264 075	313 810	342 391
B	NW372	Madibeng	308 470	369 058	462 097	586 964	710 613
B	NW373	Rustenburg	285 427	335 130	402 725	1 012 162	1 178 815
B	NW374	Kgatlengrivier	46 026	50 590	58 162	99 067	108 730
B	NW375	Moses Kotane	248 277	276 647	326 105	600 248	503 908
C	DC37	Bojanala Platinum District Municipality	250 823	266 080	286 552	253 963	270 200
Total: Bojanala Platinum Municipalities		1 316 290	1 507 692	1 799 716	2 866 214	3 114 657	3 593 635
B	NW381	Ratlou	73 777	82 797	101 553	112 791	126 627
B	NW382	Tswaing	68 209	74 607	87 950	140 885	130 850
B	NW383	Mafikeng	131 186	145 926	177 871	202 785	230 309
B	NW384	Ditsobotla	83 079	88 952	98 143	147 017	154 958
B	NW385	Ramotshere Moiloa	88 637	102 746	129 720	146 117	163 343
C	DC38	Ngaka Modiri Molema District Municipality	426 496	465 909	509 322	727 155	860 947
Total: Ngaka Modiri Molema Municipalities		871 384	960 937	1 104 559	1 476 750	1 667 034	1 958 082
B	NW392	Naledi	34 611	36 879	40 154	80 448	83 031
B	NW393	Mamusa	34 309	37 316	43 987	64 466	75 648
B	NW394	Greater Taung	114 303	135 395	175 070	185 737	194 853
B	NW396	Lekwa-Teebane	30 312	32 859	38 172	49 256	51 896
B	NW397	NW397	73 389	83 818	104 492	124 793	126 736
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	225 666	223 722	260 966	505 127	514 446
Total: Dr Ruth Segomotsi Mompati Municipalities		512 590	549 989	662 841	1 009 827	1 046 610	1 129 393
B	NW401	Ventersdorp	49 829	55 159	64 103	106 281	90 153
B	NW402	Tlokwe	92 603	104 399	120 781	158 778	162 416
B	NW403	City of Matlosana	337 085	340 138	342 031	478 085	470 378
B	NW404	Maquassi Hills	81 259	85 989	92 525	127 625	153 448
C	DC40	Dr Kenneth Kaunda District Municipality	155 482	160 721	166 170	158 622	164 706
Total: Dr Kenneth Kaunda Municipalities		716 258	746 406	785 610	1 029 391	1 041 101	1 145 581
Total: North West Municipalities		3 416 522	3 765 024	4 352 726	6 382 182	6 869 402	7 826 691

SCHEDULE 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category		Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)
WESTERN CAPE								
A	CPT	City of Cape Town	1 243 293	1 502 066	1 815 088		3 999 769	4 432 526
B	WC011	Matzikama	37 874	40 003	41 516		71 737	71 148
B	WC012	Cederberg	28 188	30 873	34 375		90 472	91 244
B	WC013	Bergvlier	24 815	27 571	30 689		40 708	43 726
B	WC014	Saldanha Bay	38 632	46 557	55 610		60 313	67 340
B	WC015	Swartland	32 506	43 233	56 007		58 091	70 548
C	DC1	West Coast District Municipality	72 626	76 206	80 912		85 766	96 070
Total: West Coast Municipalities			234 641	264 443	299 109		407 087	440 076
B	WC022	Witzenberg	49 553	54 284	59 253		85 094	79 898
B	WC023	Drakenstein	75 995	85 596	97 233		135 990	134 638
B	WC024	Stellenbosch	50 157	65 832	88 118		113 576	115 780
B	WC025	Brede Valley	67 964	74 468	82 030		151 102	157 225
B	WC026	Langeberg	53 158	55 865	57 518		76 147	80 947
C	DC2	Cape Winelands District Municipality	209 436	213 628	217 049		212 576	215 812
Total: Cape Winelands Municipalities			506 263	549 673	598 201		774 485	784 300
B	WC031	Theewaterskloof	57 262	62 652	68 737		94 001	95 260
B	WC032	Overstrand	41 949	52 164	64 741		71 248	78 235
B	WC033	Cape Agulhas	18 057	19 424	20 744		43 368	42 344
B	WC034	Swellendam	19 857	20 979	21 979		51 931	34 917
C	DC3	Overberg District Municipality	46 637	50 646	55 626		49 777	52 830
Total: Overberg Municipalities			183 762	205 865	231 827		310 325	303 586
B	WC041	Kannaland	20 051	21 162	22 445		55 475	45 126
B	WC042	Hessequa	28 189	30 054	31 606		46 001	50 741
B	WC043	Mossel Bay	47 196	54 855	63 888		74 966	87 284
B	WC044	George	85 716	92 615	101 174		327 025	259 673
B	WC045	Oudtshoorn	45 958	49 992	54 609		99 512	104 789
B	WC047	Bitou	29 614	41 028	57 552		56 857	74 838
B	WC048	Knysna	35 982	44 920	56 304		70 417	74 966
C	DC4	Eden District Municipality	129 669	134 265	139 387		132 809	138 317
Total: Eden Municipalities			422 375	468 891	526 935		863 062	835 734
B	WC051	Laingsburg	10 224	10 911	12 132		21 394	26 069
B	WC052	Prince Albert	11 661	13 057	15 372		23 126	22 970
B	WC053	Beaufort West	35 567	39 061	44 355		63 020	80 823
C	DC5	Central Karoo District Municipality	14 638	16 895	20 204		17 778	20 751
Total: Central Karoo Municipalities			72 090	79 924	92 063		128 658	150 613
Total: Western Cape Municipalities			2 662 424	3 070 862	3 563 223		6 483 386	6 946 835
National Total			40 581 787	44 490 145	50 207 698		403 500	1 145 905
							80 576 202	88 560 509
								99 578 162

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

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

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

(National and Municipal Financial Years)

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

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	Breakdown of Equitable Share for District Municipalities Authorised for Services																
				National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year								
				2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)
EASTERN CAPE																				
A	BUF Buffalo City	633 660	656 856	654 044	761 940	772 301														
A	ANMA Nelson Mandela Bay	743 325																		
B	EC101 Caledobo	36 809	38 388	40 718																
B	EC102 Blue Crane Route	39 040	40 374	42 493																
B	EC103 Ixwezi	15 512	16 782	19 195																
B	EC104 Makana	65 222	67 345	70 654																
B	EC105 Ndlambe	57 008	61 429	69 658																
B	EC106 Sundays River Valley	37 883	43 417	52 127																
B	EC107 Baviaans	17 346	22 026																	
B	EC108 Kouga	50 176	61 096	76 452																
B	EC109 Kou-Kamma	29 628	31 844	35 478																
C	DC10 Cacadu District Municipality	15 163	17 657	22 478																
Total: Cacadu Municipalities		363 797	397 387	450 368	55 933	57 507	58 932	25 552	30 842	32 016										
B	EC121 Mbhashe	127 838	152 451	200 215																
B	EC122 Mtikuma	160 469	180 876	225 139																
B	EC123 Great Kei	32 088	34 388	40 001																
B	EC124 Amathole	91 259	98 633	117 783																
B	EC125 Ngqushwa	63 008	67 540	79 005																
B	EC127 Nkxokhe	88 711	99 532	123 882																
B	EC128 Nkuba	21 052	22 344	25 178																
C	EC12 Armathole District Municipality	373 527	391 586	403 937	248 104	270 433	290 538	290 538	34 677	43 450	45 097									
Total: Armathole Municipalities		987 952	1 047 350	1 215 340	248 104	270 433	290 538	290 538	34 677	43 450	45 097	203 740	169 785	214 629	176 956	212 583	181 355			
B	EC131 Inxuba Yethemba	37 899	37 551	37 916																
B	EC132 Tsolwana	25 580	29 391	36 961																
B	EC133 Ikwavane	18 007	19 848	23 748																
B	EC134 Lukenjwa	105 284	109 230	118 560																
B	EC135 Iristha Yethu	93 189	108 537	139 461																
B	EC136 Emalahleni	73 413	81 143	97 266																
B	EC137 Engcobo	40 363	45 728	56 115																
C	EC138 Sakhisizwe	352 216	355 308	379 674	52 819	57 573	61 833	32 799	39 515	41 024										
Total: Chris Hani Municipalities		807 094	888 844	1 032 516	52 819	57 573	61 833	32 799	39 515	41 024	162 742	135 618	174 525	143 893	185 001	150 736				
B	EC141 Elandini	79 290	95 877	126 915																
B	EC142 Sengu	93 052	104 728	130 337																
B	EC143 Malotiwayi	22 191	25 258	25 168																
B	EC144 Gariep	24 039	24 515	25 655																
C	DC14 Joe Gqabi District Municipality	158 898	171 158	187 386	16 184	18 294	19 654	19 654	17 145	20 771	21 562									
Total: Joe Gqabi Municipalities		377 470	420 336	496 071	16 184	18 294	19 654	19 654	17 145	20 771	21 562	75 335	62 779	81 720	71 815					
B	EC145 Neguzwa Hill	118 516	143 097	190 392																
B	EC146 Port St. Johns	71 889	86 445	114 244																
B	EC147 Nyandeni	134 920	159 263	207 336																
B	EC148 Mhalontlo	103 515	119 115	151 198																
B	EC149 King Sabata Dalindyebo	184 567	206 947	253 784																
C	DC15 OR Tambo District Municipality	434 162	485 407	544 067	59 808	65 192	70 039	70 039	30 071											
Total: OR Tambo Municipalities		1 047 639	1 200 274	1 461 021	59 808	65 192	70 039	70 039	30 071	37 360	38 781	212 749	177 291	238 443	196 589	264 927	215 856			
B	EC151 Matatiele	111 150	130 254	168 089																
B	EC152 Umtamvulu	110 462	127 062	161 255																
B	EC153 Mbizana	116 424	134 294	171 361																
B	EC154 Ntakankulu	64 244	73 445	92 749																
C	DC144 Alfred Nzo District Municipality	285 417	305 812	327 670	28 769	31 358	33 689	5 650	5 461	6 399	7 161									
Total: Alfred Nzo Municipalities		687 753	770 867	921 324	28 769	31 358	33 689	35 185	42 912	44 548	44 548	137 853	114 878	147 907	121 945					
Total: Eastern Cape Municipalities		5 638 690	6 143 854	7 003 985	462 117	500 357	534 705	175 429	214 850	223 028	292 419	660 351	857 224	706 760	917 294	747 391				

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

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES						
				National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		
				Water	Sanitation	Refuse	Water	Sanitation	Refuse	
FREE STATE										
A	MAN Mangauing	605 072	602 710	591 487						
B	FS161 Lesemeng	48 678	48 063	47 469						
B	FS162 Kopanong	83 536	79 765	75 313						
B	FS163 Mohokane	50 117	50 828	52 400						
B	FS164 Naledi	36 945	37 775	39 187						
C	DC116 Xhariep Municipality	11 590	14 648	19 906	11 434	11 775	12 067	2 511	2 920	3 032
Total: Xhariep Municipalities		230 866	231 079	234 275	11 434	11 775	12 067	9 356	11 071	11 492
B	FS181 Masionyana	79 851	81 234	84 195						
B	FS182 Tokologo	42 012	42 242	42 865						
B	FS183 Tswelopele	59 831	59 345	59 418						
B	FS184 Majihabeng	424 920	415 397	399 963						
B	FS185 Nala	127 394	121 873	115 882						
C	DC118 Lewepepuswa District Municipality	24 735	26 565	30 762	26 201	28 487	30 412	3 276	4 140	4 297
Total: Lewepepuswa Municipalities		758 743	746 056	733 085	76 201	78 487	80 432	9 590	11 778	12 226
B	FS191 Sesoto	160 211	159 023	158 966						
B	FS192 Dihlabeng	124 273	124 262	124 296						
B	FS193 Nketaana	75 662	75 767	76 781						
B	FS194 Mafatl-i-Phofung	361 770	350 798	446 530						
B	FS195 Phanelala	54 828	55 597	57 195						
B	FS196 Mantsope	64 720	64 839	65 655						
C	DC119 Thabo Mofutsanyana District Municipality	30 172	34 398	44 119	51 109	52 639	53 943	17 155	21 650	22 470
Total: Thabo Mofutsanyana Municipalities		871 636	905 184	973 542	51 109	52 639	53 943	17 155	21 650	22 470
B	FS201 Mogaka	157 660	158 184	159 948						
B	FS203 Nswathe	150 837	153 171	157 989						
B	FS204 Matsimaholo	107 688	107 333	114 374						
B	FS205 Matatlo	73 193	73 576	75 011						
C	DC200 Fezile Dabi District Municipality	12 470	11 944	12 483	122 031	125 691	128 806	2 351	2 962	3 074
Total: Fezile Dabi Municipalities		495 868	504 408	518 805	122 031	125 691	128 806	14 531	18 343	19 038
Total: Free State Municipalities		2 962 155	2 990 037	3 051 194	260 775	268 592	275 248	50 632	62 842	65 226
GAUTENG										
A	EKU Ekurhuleni	1 917 953	2 039 212	2 161 058						
A	JHB City of Johannesburg	2 293 212	2 527 926	2 822 227						
A	TSW City of Tshwane	1 166 944	1 371 322	1 628 130						
B	GT421 Emfuleni	598 837	601 209	596 178						
B	GT422 Midvaal	50 937	55 884	62 473						
B	GT423 Lesele	60 704	66 984	77 087						
C	DC422 Sedibeng District Municipality	19 261	19 790	20 707	213 524	219 030	225 380	3 549	4 484	4 655
Total: Sedibeng Municipalities		729 779	743 367	753 445	213 524	219 330	225 380	7 265	9 771	9 519
B	GT481 Mogale City	222 291	238 193	255 661						
B	GT482 Randfontein	89 873	92 652	94 814						
B	GT483 Westonaria	100 655	108 101	120 693						
B	GT484 Merafong City	181 074	175 743	167 138						
C	DC48 West Rand District Municipality	26 432	28 129	31 236	146 135	150 519	154 249	10 269	12 366	13 457
Total: West Rand Municipalities		620 395	642 818	668 942	146 135	150 519	154 249	10 269	12 366	13 457
Total: Gauteng Municipalities		6 728 233	7 325 145	8 037 302	359 659	370 449	375 629	17 534	22 137	22 976

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

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES												
				National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year				
				2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Water 2013/14 (R'000)	Sanitation 2013/14 (R'000)	Refuse 2013/14 (R'000)	Water 2013/14 (R'000)	Sanitation 2013/14 (R'000)
KWAZULU-NATAL																
A	ETH eThekweni	1 869 806	1 990 981	2 101 119												
B	KZN211 Vulamchlo	37 650	45 259	59 121												
B	KZN212 Umfolozi	30 763	40 441	57 294												
B	KZN213 Umzimvubu	88 381	98 548	120 904												
B	KZN214 Ezingeleleni	46 773	55 862	72 991												
B	KZN215 Hibiscus Coast	27 724	32 503	103 875												
B	KZN216 Umzimvubu District Municipality	92 660	126 653	268 805	50 290	54 816	58 891									
C	DC21 Ugu District Municipality	216 993	268 893	307 779												
Total: Ugu Municipalities		561 184	645 293	786 195	50 290	54 816	58 891	15 988	19 035	19 259	111 731	33 109	127 019	104 799	143 934	117 274
B	KZN221 uMhlatini	57 143	64 706	80 401												
B	KZN222 uMgoveni	34 138	46 402	40 455												
B	KZN223 Mpolana	22 449	23 531	26 344												
B	KZN224 Impendle	24 593	26 694	31 542												
B	KZN225 Msunduzi	354 113	373 677	393 300												
B	KZN226 Mkhambathini	30 386	36 931	48 869												
B	KZN227 Richmond	31 684	38 768	51 709												
C	DC22 Umgungundlovu District Municipality	162 401	174 131	188 275	176 427	192 306	206 602									
Total: Umgungundlovu Municipalities		716 707	774 950	860 895	176 427	192 306	206 602	14 121	16 562	17 195	77 896	64 912	83 777	69 071	89 814	73 180
B	KZN322 Emanzithi/Ladysmith	101 384	109 533	120 678												
B	KZN33 Indaka	60 048	63 685	72 333												
B	KZN34 Umtentweni	30 845	36 441	47 171												
B	KZN35 Okhahlamba	65 299	74 577	93 675												
B	KZN36 Inhlabazane	64 968	69 353	80 404												
C	DC23 Uthukela District Municipality	231 556	245 284	258 481	37 743	41 140	44 198									
Total: Uthukela Municipalities		556 600	598 853	672 742	37 743	41 140	44 198	20 530	25 263	26 163	111 973	93 310	118 246	98 066	124 171	101 173
B	KZN241 Endumeni	29 442	31 249	35 294												
B	KZN242 Nqutu	74 516	85 861	109 514												
B	KZN244 Mstinga	75 804	94 157	127 761												
B	KZN245 Umzimvubu	46 355	58 924	81 437												
C	DC24 Umgonyathi District Municipality	170 330	188 137	209 736	22 622	24 657	26 490									
Total: Umgonyathi Municipalities		396 447	458 328	563 742	22 622	24 657	26 490	18 563	22 852	23 721	81 612	68 010	90 418	74 248	99 879	81 390
B	KZN252 Newcastle	276 638	284 723	296 857												
B	KZN253 Emdlangeni	14 159	16 081	19 658												
B	KZN254 Dambauleni	49 346	56 334	70 517												
C	DC25 Amajuba District Municipality	52 618	55 843	59 647	51 917	56 588	60 795									
Total: Amajuba Municipalities		392 361	412 981	446 679	51 917	56 588	60 795	4 674	5 266	5 467	20 247	16 872	21 416	17 557	22 106	18 011

EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES + 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

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

Category	Municipality	Equitable Share Formula (R'000)	RSC Levies Replacement (R'000)	Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
				National and Municipal Financial Year 2013/14 (R'000)		2013/16 (R'000)		National and Municipal Financial Year 2014/15 (R'000)		2015/16 (R'000)	
				Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation
LIMPOPO											
B	LIM331	Greater Giyani	139 913	163 511	211 769			8 191	10 349	10 742	47 804
B	LIM332	Greater Lethaba	138 607	157 786	199 219			7 811	9 861	10 235	45 169
B	LIM333	Greater Tzaneen	211 762	236 039	289 971						39 837
B	LIM334	Ba-Phephahoqua	64 518	77 098	101 588			4 915	6 209	6 445	37 641
B	LIM335	Maruleng	56 475	66 943	87 719			4 267	4 957	5 146	18 471
C	DC33	Mozan District Municipality	429 556	531 832	75 353	82 134	88 240	25 184	31 376	32 568	153 393
Total: Mopani Municipalities		1 040 831	1 177 612	1 422 098	75 353	82 134	88 240	25 184	31 376	32 568	212 804
											177 337
B	LIM341	Musina	32 510	36 872	45 778			1 883	2 190	2 274	11 241
B	LIM342	Mutale	47 094	60 215	84 063			4 080	4 744	4 927	17 136
B	LIM343	Thulamela	296 472	338 870	434 680						14 280
B	LIM344	Makhalolo	256 339	288 042	356 332			101 739	105 001	92 003	91 769
C	DC34	Vhembe District Municipality	1 101 453	1 260 405	1 531 808	48 966	53 373	57 341	5 963	6 934	7 201
Total: Vhembe Municipalities		1 101 453	1 260 405	1 531 808	48 966	53 373	57 341	5 963	6 934	7 201	252 752
											193 959
B	LIM351	Bloemberg	94 941	109 998	140 611			5 627	7 102	7 370	34 542
B	LIM352	Agangang	79 043	91 336	116 430			5 837	6 781	7 041	22 334
B	LIM353	Motlomelo	76 594	84 083	101 739			4 267	4 957	5 146	24 240
B	LIM354	Polekane	415 900	454 995	518 016						25 336
B	LIM355	Lepape-Nkumpi	130 379	151 359	195 001			7 811	9 861	10 235	21 301
C	DC35	Capricorn District Municipality	277 922	296 745	316 367	151 921	167 777	180 250			
Total: Capricorn Municipalities		1 074 469	1 188 516	1 388 164	155 923	167 777	180 250	25 542	28 701	29 792	132 350
											110 292
B	LIM361	Thabazimbi	56 859	56 699	55 564			3 170	3 997	4 148	
B	LIM362	Lephale	79 802	82 632	86 977			3 276	4 140	4 297	
B	LIM364	Modikeng	27 445	32 038	39 284			1 569	1 825	1 895	
B	LIM365	Modimolle	54 826	55 476	56 270			2 457	3 105	3 223	
B	LIM366	Bela-Bela	46 388	51 264	59 831			2 351	2 962	3 074	
B	LIM367	Mogalakwena	267 909	292 559	339 353						
C	DC36	Waterberg District Municipality	21 527	24 172	29 606	73 082	75 274	77 139			
Total: Waterberg Municipalities		554 556	594 840	666 885	73 082	75 274	77 139	12 823	16 029	16 637	141 526
											116 385
B	LIM368	Eme	72 780	86 108	113 043			4 369	5 519	5 729	22 638
B	LIM369	Leholo	135 447	156 579	202 717			8 191	10 349	10 742	39 668
B	LIM370	Lejwelepothi	149 066	171 271	218 241			8 357	10 551	10 951	44 945
B	LIM371	Makhudthamaga	48 993	59 003	78 483			3 953	4 592	4 767	14 302
B	LIM372	Matatiele	139 991	172 024	215 441			8 464	10 694	11 100	48 883
B	LIM373	Greater Thabazimbi	347 530	400 925	467 411	58 727	64 013	68 772	33 334	41 705	43 289
C	DC37	Sekhukhune District Municipality	393 347	1 045 910	1 315 336	58 227	64 013	68 772			
Total: Sekhukhune Municipalities		4 665 856	5 672 253	6 324 291	410 051	422 571	471 742	101 846	124 745	129 487	748 342
											692 008
Total: Limpopo Municipalities		4 665 856	5 672 253	6 324 291	410 051	422 571	471 742	101 846	124 745	129 487	748 342
											333 333
											692 008
											939 168
											765 213

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

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
				National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
				20/13/14 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)	20/13/14 (R'000)	20/14/15 (R'000)
MPUMALANGA									
B	MP301 Albert Luthuli	164 743	180 330	209 868		6 719	8 481	8 803	
B	MP302 NsukelaGwa	103 765	108 164	114 418		5 188	6 534	6 803	
B	MP303 Mikorondo	105 524	120 663	145 834		5 188	6 534	6 803	
B	MP304 Pixley ka Seme	82 734	84 267	87 304		3 632	3 897	3 790	
B	MP305 Lekeva	77 313	79 862	82 866		4 095	5 174	5 371	
B	MP306 Dipaleng	44 176	46 403	50 166		1 883	2 190	2 274	
B	MP307 Govan Mbeki	191 144	193 630	194 469					
C	DC30 Gert Sibande District Municipality	17 288	16 207	15 140	242 572	249 849	256 040	2570	32 605
Total: Gert Sibande Municipalities		786 707	829 726	900 085	242 572	249 849	256 040		33 844
B	MP311 Victor Khanya	51 853	56 162	64 052		2 251	2 942	3 074	
B	MP312 Emalahleni	192 475	207 818	228 491					
B	MP313 Steve Tshwete	92 630	103 593	119 269					
B	MP314 Emakhazeni	36 151	39 489	45 446					
B	MP315 Thembisa Hani	228 271	248 718	288 083					
B	MP316 Dr JS Moroka	238 460	259 206	302 569					
C	DC31 Nkangala District Municipality	19 749	20 446	21 456	289 101	297 774	305 153		
Total: Nkangala Municipalities		859 589	935 432	1 069 366	289 101	297 774	305 153	23 202	28 081
WATER SANITATION AND REFUSE									
B	MP221 Thaba Chweu	77 482	85 784	99 484		3 716	4 637	4 864	
B	MP222 Mbombela	342 190	385 559	460 251					
B	MP223 Umhlinzi	49 827	54 266	62 194		2 457	3 105	3 223	
B	MP224 Nkomazi	290 822	340 862	424 283					
B	MP225 Bushbuckridge	475 149	531 869	634 791					
C	DC22 Ehlanzeni District Municipality	44 850	52 986	67 968	143 377	147 678	151 338	10 102	12 763
Total: Ehlanzeni Municipalities		1 280 320	1 451 326	1 748 971	143 377	147 678	151 338	20 555	21 335
Total: Mpumalanga Municipalities		2 926 616	3 219 484	3 718 422	675 050	695 301	712 531	65 447	81 241
REFUSE SANITATION AND WATER									
REFUSE SANITATION AND WATER									

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

Category	Municipality	Equitable Share Formula	RSC Levies Replacement	Special Support for Councillor Remuneration and Ward Committees				Breakdown of Equitable Share for District Municipalities Authorised for Services			
				National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2015/16 (R'000)		National and Municipal Financial Year 2013/14 (R'000)		National and Municipal Financial Year 2015/16 (R'000)	
				Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
NORTH WEST											
B	NW571 Morelet	168 905	200 121	253 623			8 662	10 066	10 452		
B	NW572 Matheng	308 470	369 058	462 097			4 095	5 174	5 371		
B	NW573 Rustenburg	285 427	335 130	402 725			5 348	6 442	6 640		
B	NW574 K�elengrivier	44 143	48 400	55 888			1 883	2 190	2 274		
B	NW575 Moses Kotane	239 813	265 953	315 005			8 464	10 634	11 100		
C	DC37 Boinala Platinum District Municipality	37 453	46 309	61 335	213 170	219 771	225 217				
Total: Boinala Platinum Municipalities		1 083 911	1 166 971	1 560 673	213 270	219 771	225 217	19 009	22 950	23 826	
B	NW581 Ratiou	69 383	77 688	96 247			4 394	5 109	5 306	21 499	17 916
B	NW582 Tswaing	64 114	69 433	82 579			4 095	5 174	5 371	21 729	18 108
B	NW583 Makgeng	131 186	145 926	177 871			5 348	6 442	6 640	44 533	48 518
B	NW584 Districts Molota	77 345	81 708	90 624			5 734	7 244	7 519	28 952	31 190
B	NW585 Ramotshere Molota	83 283	95 989	122 708			5 554	6 757	7 012	28 816	31 674
C	DC38 Ngaka Modiri Molema District Municipality	304 087	332 483	365 977	122 409	131 426	143 345				
Total: Ngaka Modiri Molema Municipalities		729 398	803 227	936 006	122 409	131 426	143 345	19 577	24 234	25 208	154 436
Total: Dr Ruth Segomotsi Mompati Municipalities											169 514
B	NW592 Naledi	32 154	33 774	36 931			2 457	3 105	3 223	11 766	9 805
B	NW593 Mamusa	31 925	34 549	41 115			2 384	2 767	2 872	10 266	8 555
B	NW594 Greater Taung	106 269	126 059	165 376			8 034	9 336	9 694	38 529	32 108
B	NW595 Lekwane-Tsene	28 115	30 304	35 519			2 197	2 555	2 653	9 752	8 126
B	NW597 NW97	68 581	78 344	98 808			4 708	5 474	5 684	22 552	18 794
C	DC39 Dr Ruth Segomotsi Mompati Municipality	193 049	181 139	222 922	28 028	30 551	32 822	3 389	5 032	5 222	21 836
Total: Dr Ruth Segomotsi Mompati Municipalities		460 793	491 169	600 671	28 028	30 551	32 822	23 769	28 269	29 348	92 865
B	NW401 Venterstorp	47 046	52 969	61 829			1 883	2 190	2 274		
B	NW402 Tlokweng	92 503	104 399	120 781							
B	NW403 City of Matlosana	337 085	340 338	342 031							
B	NW404 Maquass Hills	78 362	82 337	88 735							
C	DC40 Dr Kenneth Kaunda District Municipality	17 537	18 638	20 566	137 945	142 083	145 604	4 780	5 842	6 064	
Total: Dr Kenneth Kaunda Municipalities		573 533	599 481	633 942	137 945	142 083	145 604				
Total: North West Municipalities		2 847 635	3 157 848	3 721 292	501 752	525 831	546 988	67 135	81 345	84 446	247 301
											260 004
											214 365
											292 259
											238 124

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

Category	Municipality	Equitable Share Formula 20/3/14 (R'000)	RSC Levies Replacement 20/3/14 (R'000)	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
				National and Municipal Financial Year 20/3/14 (R'000)		National and Municipal Financial Year 20/4/15 (R'000)		National and Municipal Financial Year 20/5/16 (R'000)	
				Water	Sanitation	Refuse	Water	Sanitation	Refuse
WESTERN CAPE									
A	CPT City of Cape Town	1 243 293	1 502 066	1 815 088					
B	WC011 Marizelkama	35 796	37 386	38 800					
B	WC012 Cederberg	26 432	28 836	32 261					
B	WC013 Bergvliet	22 745	25 169	28 96					
B	WC014 Saltaddy Bay	35 189	42 215	51 104					
B	WC015 Swartland	29 336	39 236	51 859					
C	DC1 West Coast District Municipality	9 720	11 414	14 514	62 906	64 792	66 398	3 170	3 997
Total: West Coast Municipalities		159 218	184 256	215 734	62 906	64 792	66 398	12 517	15 395
B	WC022 Witzenberg	46 383	50 287	55 105					
B	WC023 Drakenstein	75 985	85 596	97 233					
B	WC024 Stellenbosch	50 157	65 832	85 118					
B	WC025 Bredasdorp	67 944	74 463	82 030					
B	WC026 Langeberg	49 988	51 863	53 370					
Total: Cape Winelands Municipalities		300 179	335 943	379 071	199 744	205 736	210 834	6 340	7 994
B	WC031 Theewaterskloof	53 819	58 310	64 231					
B	WC032 Overstrand	38 506	47 822	60 235					
B	WC033 Cape Agulhas	16 615	17 752	19 009					
B	WC034 Swellendam	18 415	19 307	20 244					
C	DC3 Overberg District Municipality	9 863	12 102	16 079	33 877	34 892	35 757	1 887	2 897
Total: Overberg Municipalities		137 218	155 293	179 798	33 877	34 892	35 757	12 667	15 680
B	WC041 Kannaland	18 922	19 855	21 089					
B	WC042 Hessequa	25 805	27 287	28 734					
B	WC043 Mossel Bay	43 480	50 168	58 994					
B	WC044 George	85 716	92 615	101 174					
B	WC045 Oudtshoorn	42 515	45 650	50 103					
B	WC047 Blouberg	38 526	53 059	55 059					
B	WC048 Kogga	33 358	41 613	52 872					
C	DC4 Eden District Municipality	11 827	12 885	15 002	117 842	121 377	124 385	2 624	3 432
Total: Eden Municipalities		289 167	328 702	383 027	117 842	121 377	124 385	15 366	18 812
B	WC051 Laingsburg	8 876	9 507	10 674					
B	WC052 Prince Albert	10 133	11 653	13 914					
B	WC053 Beaufort West	33 497	36 659	41 862					
C	DC5 Central Karoo District Municipality	6 534	8 129	11 394	5 984	6 164	6 317	2 070	2 402
Total: Central Karoo Municipalities		59 270	66 148	77 844	5 984	6 164	6 317	6 836	7 902
Total: Western Cape Municipalities		2 188 345	2 572 403	3 051 562	420 353	432 561	445 691	53 726	65 393
National Total		35 885 750	39 408 862	44 900 121	3 930 353	4 145 960	4 336 674	765 684	935 223
									970 903
									2 666 027
									2 220 658
									20 151
									2 408 000
									21 217
									3 200 624
									2 607 796
									21 952

APPENDIX TO SCHEDULE 5B: MUNICIPAL INFRASTRUCTURE GRANT AND MUNICIPAL WATER INFRASTRUCTURE GRANT

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

(National and Municipal Financial Years)

**APPENDIX TO SCHEDULE 5B: MUNICIPAL INFRASTRUCTURE GRANT AND MUNICIPAL WATER INFRASTRUCTURE GRANT
(BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Municipality	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE						
B EC121 Mbhashe	126 399	134 729	144 384			
B EC122 Mnquma	126 040	134 346	143 974			
B EC123 Great Kei	11 304	12 049	12 913			
B EC124 Amahlathi	38 258	40 779	43 701			
B EC126 Ngqushwa	24 859	26 498	28 397			
B EC127 Nkonkobe	32 065	34 178	36 628			
B EC128 Nxuba	3 058	3 259	3 493			
C DC12 Amathole District Municipality						
Total: Amathole Municipalities	361 983	385 838	413 490			
				12 300	28 850	88 850
B EC131 Inxuba Yethemba	3 062	2 598	2 668			
B EC132 Tsolwana	6 616	5 614	5 763			
B EC133 Inkwanca	1 247	1 058	1 086			
B EC134 Lukani	25 751	21 850	22 433			
B EC135 Intsika Yethu	90 300	76 618	78 662			
B EC136 Emalahleni	46 091	39 107	40 151			
B EC137 Engcobo	89 054	75 560	77 576			
B EC138 Sakhisizwe	20 917	17 747	18 221			
C DC13 Chris Hani District Municipality						
Total: Chris Hani Municipalities	283 038	240 152	246 560			
				29 372	48 528	140 608
B EC141 Elundini	81 810	74 852	79 416			
B EC142 Senqu	54 201	49 591	52 615			
B EC143 Maletswai	5 476	5 010	5 316			
B EC144 Gariep	2 697	2 467	2 618			
C DC14 Joe Gqabi District Municipality						
Total: Joe Gqabi Municipalities	144 184	131 920	139 965			
				15 001	20 009	25 011
B EC153 Ngquba Hill	136 159	127 075	134 935			
B EC154 Port St Johns	77 430	72 264	76 734			
B EC155 Nyandeni	138 790	129 530	137 542			
B EC156 Mhlonglo	85 244	79 557	84 478			
B EC157 King Sabata Dalindyebo	157 161	146 677	155 749			
C DC15 O.R.Tambo District Municipality						
Total: O.R.Tambo Municipalities	594 784	555 103	589 438			
				14 886	99 442	124 303
B EC441 Matatiele	77 904	78 529	83 757			
B EC442 Umzimvubu	79 440	80 078	85 409			
B EC443 Mbizana	117 918	118 865	126 779			
B EC444 Ntabankulu	49 534	49 932	53 256			
C DC44 Alfred Nzo District Municipality						
Total: Alfred Nzo Municipalities	324 796	327 404	349 201			
				15 218	54 857	91 071
Total: Eastern Cape Municipalities	1 708 785	1 640 417	1 738 654			
				86 777	251 686	469 843

**APPENDIX TO SCHEDULE 5B: MUNICIPAL INFRASTRUCTURE GRANT AND MUNICIPAL WATER INFRASTRUCTURE GRANT
(BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Municipality	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
KWAZULU-NATAL						
A ETH eThekwini						
B KZN211 Vulamehlo	30 111	26 848	28 453	9 140	11 825	53 238
B KZN212 Umdoni	19 017	16 956	17 970			
B KZN213 Umzumbe	81 477	72 648	76 990			
B KZN214 uMuziwabantu	33 462	29 836	31 619	7 866	10 175	45 809
B KZN215 Ezingoleni	14 732	13 135	13 921			
B KZN216 Hibiscus Coast	60 556	53 994	57 221	4 251	5 500	24 761
C DC21 Ugu District Municipality						
Total: Ugu Municipalities	239 355	213 417	226 174	21 257	27 500	123 808
B KZN221 uMshwathi	24 835	22 240	23 561	8 750	28 611	80 080
B KZN222 uMngeni	14 570	13 047	13 822			
B KZN223 Mpofana	8 019	7 181	7 608			
B KZN224 Impendle	10 719	9 599	10 169	6 250	11 389	58 333
B KZN225 Msunduzi						
B KZN226 Mkhambathini	19 535	17 494	18 532			
B KZN227 Richmond	15 483	13 865	14 689			
C DC22 Umgungundlovu District Municipality						
Total: Umgungundlovu Municipalities	93 161	83 426	88 381	15 000	40 000	138 413
B KZN232 Ennambithi/Ladysmith	35 940	36 622	39 050	8 716	12 000	30 000
B KZN233 Indaka	26 490	26 993	28 782	1 743	2 400	6 000
B KZN234 Umtshezi	17 168	17 494	18 653	1 017	1 400	3 500
B KZN235 Okhahlamba	36 514	37 206	39 673	2 179	3 000	7 500
B KZN236 Imbabazane	31 592	32 191	34 326	871	1 200	3 000
C DC23 Uthukela District Municipality						
Total: Uthukela Municipalities	147 704	150 506	160 484	14 525	20 000	50 000
B KZN241 Endumeni	6 610	6 353	6 758	1 160	1 429	5 654
B KZN242 Nqutu	42 125	40 488	43 066	1 762	2 171	8 589
B KZN244 Msinga	77 177	74 177	78 901	5 040	6 210	24 576
B KZN245 Umvoti	37 634	36 171	38 475	8 088	9 965	39 431
C DC24 Umgyniyathi District Municipality						
Total: Umgyniyathi Municipalities	163 546	157 189	167 200	16 050	19 775	78 250
B KZN252 Newcastle				5 486	7 040	14 826
B KZN253 Emadlangeni	10 438	9 189	9 246	8 693	6 630	17 560
B KZN254 Dannhauser	26 113	22 988	23 130	1 791	5 410	2 264
C DC25 Amajuba District Municipality						
Total: Amajuba Municipalities	36 551	32 177	32 376	15 970	19 080	34 650

**APPENDIX TO SCHEDULE 5B: MUNICIPAL INFRASTRUCTURE GRANT AND MUNICIPAL WATER INFRASTRUCTURE GRANT
(BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Municipality	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B KZN261 eDumbe	15 040	12 752	13 283	2 316	2 442	4 921
B KZN262 uPhongolo	46 936	39 795	41 452	1 871	1 973	3 977
B KZN263 Abaqulusi	45 549	38 619	40 227	9 827	10 364	20 887
B KZN265 Nongoma	72 890	61 799	64 373	16 803	17 724	35 717
B KZN266 Umlundi	46 574	39 488	41 132	6 353	6 701	13 504
C DC26 Zululand District Municipality						
Total: Zululand Municipalities	226 989	192 453	200 467	37 170	39 205	79 006
B KZN271 Umhlabuyalingana	53 648	51 401	54 666	8 393	8 377	16 670
B KZN272 Jozini	64 392	61 695	65 613	8 568	8 551	17 018
B KZN273 The Big 5 False Bay	6 902	6 613	7 033	2 978	2 972	5 916
B KZN274 Hlabisa	17 376	16 649	17 706	1 353	1 350	2 689
B KZN275 Mtubatuba	47 644	45 649	48 548	5 782	5 770	11 482
C DC27 Umkhanyakude District Municipality						
Total: Umkhanyakude Municipalities	189 962	182 007	193 566	27 074	27 020	53 775
B KZN281 Mfolozi	27 584	25 643	27 224	3 948	4 241	11 449
B KZN282 uMhlathuze				17 547	18 850	50 882
B KZN283 Ntambanana	20 699	19 242	20 429	8 291	8 907	24 041
B KZN284 uMlalazi	67 296	62 559	66 418	18 556	19 933	53 808
B KZN285 Mthonjaneni	13 680	12 717	13 501	3 554	3 817	10 303
B KZN286 Nkandla	31 835	29 594	31 419	5 130	5 514	14 882
C DC28 uThungulu District Municipality						
Total: Uthungulu Municipalities	161 094	149 755	158 991	57 025	61 262	165 365
B KZN291 Mandeni	32 338	33 748	36 086	3 978	3 522	17 542
B KZN292 KwaDukuza	46 987	49 035	52 433	20 638	18 273	91 018
B KZN293 Ndwedwe	35 099	36 629	39 167	19 744	17 482	87 076
B KZN294 Maphumulo	35 737	37 295	39 879	5 332	4 722	23 518
C DC29 iLembe District Municipality						
Total: iLembe Municipalities	150 161	156 707	167 565	49 692	44 000	219 154
B KZN431 Ingwe	34 209	36 903	39 598	5 480	9 120	17 400
B KZN432 Kwa Sani	2 399	2 588	2 777	2 466	4 104	7 830
B KZN433 Greater Kokstad	6 681	7 207	7 733	2 056	3 420	6 526
B KZN434 UbuHlebezwe	32 979	35 575	38 174	1 957	3 256	6 214
B KZN435 Umzimkhulu	77 235	83 316	89 401	1 742	2 900	5 530
C DC43 Sisonke District Municipality						
Total: Sisonke Municipalities	153 503	165 589	177 683	13 701	22 800	43 500
Total: KwaZulu-Natal Municipalities	1 562 026	1 483 226	1 572 887	267 464	320 642	985 921

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

Municipality	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
LIMPOPO						
B LIM331 Greater Giyani	84 583	96 827	104 512	3 859	10 435	24 295
B LIM332 Greater Letaba	66 153	75 729	81 740	3 861	10 445	24 306
B LIM333 Greater Tzaneen	132 707	151 916	163 975	6 554	14 662	37 770
B LIM334 Ba-Phalaborwa	21 413	24 513	26 459	845	3 382	4 227
B LIM335 Maruleng	28 182	32 262	34 822	1 787	4 147	11 934
C DC33 Mopani District Municipality						
Total: Mopani Municipalities	333 038	381 247	411 508	16 906	43 071	102 532
B LIM341 Musina	10 306	11 821	12 762	90	360	450
B LIM342 Mutale	23 118	26 518	28 628	8 307	19 921	46 535
B LIM343 Thulamela	194 458	223 060	240 804	14 501	25 452	77 506
B LIM344 Makhado	149 229	171 179	184 796	15 005	25 153	90 741
C DC34 Vhembe District Municipality						
Total: Vhembe Municipalities	377 111	432 578	466 990	37 903	70 886	215 232
B LIM351 Blouberg	58 296	64 204	68 955	1 627	6 508	8 135
B LIM352 Aganang	36 095	39 753	42 694	1 453	5 813	7 266
B LIM353 Molemole	35 977	39 623	42 554	285	1 140	1 425
B LIM354 Polokwane						
B LIM355 Lepelle-Nkumpi	72 024	79 324	85 193	6 099	13 918	34 872
C DC35 Capricorn District Municipality						
Total: Capricorn Municipalities	202 392	222 904	239 396	9 464	27 379	51 698
B LIM471 Ephraim Mogale	37 421	39 722	42 559	2 891	11 564	14 455
B LIM472 Elias Motsoaledi	92 302	97 977	104 976	9 278	28 135	46 891
B LIM473 Makhuduthamaga	105 483	111 968	119 965	3 626	14 505	18 132
B LIM474 Fetakgomo	28 057	29 782	31 909	376	1 503	1 879
B LIM475 Greater Tubatse	120 481	127 888	137 023	13 029	30 807	69 145
C DC47 Sekhukhune District Municipality						
Total: Sekhukhune Municipalities	383 744	407 337	436 432	29 200	86 514	150 502
Total: Limpopo Municipalities	1 296 285	1 444 066	1 554 326	93 473	227 850	519 964

**APPENDIX TO SCHEDULE 5B: MUNICIPAL INFRASTRUCTURE GRANT AND MUNICIPAL WATER INFRASTRUCTURE GRANT
(BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Municipality	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTH WEST						
B NW381 Ratlou	35 886	41 574	44 934	3 300	4 000	4 000
B NW382 Tswaing	26 747	30 986	33 491	2 800	3 000	3 000
B NW383 Mafikeng	77 778	90 105	97 389	4 100	5 000	5 000
B NW384 Ditsobotla	31 209	36 156	39 078	7 017	16 067	47 082
B NW385 Ramotshere Moiloa	40 523	46 946	50 740	2 700	3 000	3 000
C DC38 Ngaka Modiri Molema District Municipality						
Total: Ngaka Modiri Molema Municipalities	212 143	245 767	265 632	19 917	31 067	62 082
B NW392 Naledi	7 741	8 518	9 160			
B NW393 Mamusa	6 736	7 412	7 970	8 700		
B NW394 Greater Taung	55 272	60 822	65 399			
B NW396 Lekwa-Teebane	1 772	1 950	2 097			
B NW397 NW397	27 792	30 583	32 884			
C DC39 Dr Ruth Segomotsi Mompati District Municipality						
Total: Dr Ruth Segomotsi Mompati Municipalities	99 313	109 285	117 510	8 700		
Total: North West Municipalities	311 456	355 052	383 142	28 617	31 067	62 082
National Total	4 878 552	4 922 761	5 249 009	476 331	831 245	2 037 810

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

(National and Municipal Financial Years)

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2013/14 FTE Performance Target	National and Municipal Financial Year		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE					
A	BUF Buffalo City	1 891	2 705		
A	NMA Nelson Mandela Bay	2 573	20 885		
B	EC101 Camdeboo	68	1 000		
B	EC102 Blue Crane Route	83	1 000		
B	EC103 Ikwezi	51	1 000		
B	EC104 Makana	112	1 000		
B	EC105 Ndlambe	105	1 000		
B	EC106 Sundays River Valley	93	1 000		
B	EC107 Baviaans	60	1 045		
B	EC108 Kouga	113	1 330		
B	EC109 Kou-Kamma	75	1 000		
C	DC10 Cacadu District Municipality	19	1 000		
Total: Cacadu Municipalities		779	10 375		
B	EC121 Mbhashe	145	1 000		
B	EC122 Mnquma	189	1 000		
B	EC123 Great Kei	64	1 000		
B	EC124 Amahlathi	106	1 000		
B	EC126 Ngqushwa	85	1 000		
B	EC127 Nkonkobe	124	2 180		
B	EC128 Nxuba	56	1 000		
C	DC12 Amathole District Municipality	1 292	3 125		
Total: Amathole Municipalities		2 061	11 305		
B	EC131 Inxuba Yethemba	60	1 000		
B	EC132 Tsolwana	56	1 000		
B	EC133 Inkwanca	50	1 000		
B	EC134 Lukanji	130	1 515		
B	EC135 Intsika Yethu	118	1 000		
B	EC136 Emalahleni	92	1 000		
B	EC137 Engcobo	102	1 000		
B	EC138 Sakhisizwe	70	1 000		
C	DC13 Chris Hani District Municipality	1 250	8 445		
Total: Chris Hani Municipalities		1 928	16 960		
B	EC141 Elundini	112	1 398		
B	EC142 Senqu	129	2 160		
B	EC143 Maletswai	67	1 000		
B	EC144 Gariep	57	1 000		
C	DC14 Joe Gqabi District Municipality	571	1 000		
Total: Joe Gqabi Municipalities		936	6 558		
B	EC153 Ngquza Hill	140	1 000		
B	EC154 Port St Johns	96	1 000		
B	EC155 Nyandeni	144	1 000		
B	EC156 Mhlontlo	128	1 025		
B	EC157 King Sabata Dalindyebo	196	1 000		
C	DC15 O.R.Tambo District Municipality	2 746	5 870		
Total: O.R.Tambo Municipalities		3 450	10 895		
B	EC441 Matatiele	193	3 946		
B	EC442 Umzimvubu	133	1 220		
B	EC443 Mbizana	132	1 000		
B	EC444 Ntabankulu	94	1 000		
C	DC44 Alfred Nzo District Municipality	815	5 780		
Total: Alfred Nzo Municipalities		1 367	12 946		
Total: Eastern Cape Municipalities		14 985	92 629		

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities		
		2013/14 FTE Performance Target	National and Municipal Financial Year	
			2013/14 (R'000)	2014/15 (R'000)
FREE STATE				
A	MAN	Mangaung	1 863	3 896
B	FS161	Letsemeng	89	1 000
B	FS162	Kopanong	93	1 000
B	FS163	Mohokare	78	1 000
B	FS164	Naledi	73	1 000
C	DC16	Xhariep District Municipality	19	1 000
Total: Xhariep Municipalities		352	5 000	
B	FS181	Masilonyana	135	1 000
B	FS182	Tokologo	87	1 000
B	FS183	Tswelepoole	115	1 000
B	FS184	Matjhabeng	652	1 000
B	FS185	Nala	194	1 000
C	DC18	Lejweleputswa District Municipality	19	1 000
Total: Lejweleputswa Municipalities		1 202	6 000	
B	FS191	Setsoto	275	1 750
B	FS192	Dihlabeng	182	1 000
B	FS193	Nketoana	126	1 000
B	FS194	Maluti-a-Phofung	848	10 210
B	FS195	Phumelela	103	1 000
B	FS196	Mantsopha	106	1 000
C	DC19	Thabo Mofutsanyana District Municipality	19	1 000
Total: Thabo Mofutsanyana Municipalities		1 659	16 960	
B	FS201	Moqhaka	167	1 000
B	FS203	Ngwathe	178	1 000
B	FS204	Metsimaholo	168	1 000
B	FS205	Mafube	100	1 000
C	DC20	Fezile Dabi District Municipality	19	1 000
Total: Fezile Dabi Municipalities		632	5 000	
Total: Free State Municipalities		5 708	36 856	
GAUTENG				
A	EKU	Ekurhuleni	4 661	10 405
A	JHB	City of Johannesburg	6 421	89 434
A	TSH	City of Tshwane	4 425	29 670
B	GT421	Emfuleni	579	4 885
B	GT422	Midvaal	106	1 000
B	GT423	Lesedi	107	1 000
C	DC42	Sedibeng District Municipality	19	1 000
Total: Sedibeng Municipalities		811	7 885	
B	GT481	Mogale City	346	1 894
B	GT482	Randfontein	135	1 000
B	GT483	Westonaria	227	1 000
B	GT484	Merafong City	263	1 520
C	DC48	West Rand District Municipality	19	1 000
Total: West Rand Municipalities		990	6 414	
Total: Gauteng Municipalities		17 308	143 808	

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities		
		2013/14 FTE Performance Target	National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
KWAZULU-NATAL				
A	ETH eThekwini	883	47 381	
B	KZN211 Vulamehlo	52		
B	KZN212 Umdoni	69	1 000	
B	KZN213 Umzumbe	95		
B	KZN214 uMuziwabantu	77	1 000	
B	KZN215 Ezingoleni	61	1 000	
B	KZN216 Hibiscus Coast	116	1 000	
C	DC21 Ugu District Municipality	936	1 000	
Total: Ugu Municipalities		1 406	5 000	
B	KZN221 uMshwathi	77	1 000	
B	KZN222 uMngeni	70	1 000	
B	KZN223 Mpofana	56	1 000	
B	KZN224 Impendle	53	1 000	
B	KZN225 Msunduzi	520	1 874	
B	KZN226 Mkhambathini	58	1 000	
B	KZN227 Richmond	71	1 017	
C	DC22 Umgungundlovu District Municipality	348	1 000	
Total: Umgungundlovu Municipalities		1 253	8 891	
B	KZN232 Emnambithi/Ladysmith	148	2 729	
B	KZN233 Indaka	83	1 000	
B	KZN234 Umtshezi	59	1 000	
B	KZN235 Okhahlamba	92	1 000	
B	KZN236 Imbabazane	85	1 000	
C	DC23 Uthukela District Municipality	597	1 000	
Total: Uthukela Municipalities		1 064	7 729	
B	KZN241 Endumeni	58	1 000	
B	KZN242 Nqutu	99	1 000	
B	KZN244 Msinga	105	1 115	
B	KZN245 Umvoti	87	1 660	
C	DC24 Umzinyathi District Municipality	640	1 000	
Total: Umzinyathi Municipalities		989	5 775	
B	KZN252 Newcastle	310	1 310	
B	KZN253 Emadlangeni	52	1 000	
B	KZN254 Dannhauser	77	1 000	
C	DC25 Amajuba District Municipality	177	1 000	
Total: Amajuba Municipalities		616	4 310	

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2013/14 FTE Performance Target	National and Municipal Financial Year		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B	KZN261 eDumbe	49			
B	KZN262 uPhongolo	83	1 000		
B	KZN263 Abaqulusi	99	1 000		
B	KZN265 Nongoma	99	1 000		
B	KZN266 Ulundi	103	1 000		
C	DC26 Zululand District Municipality	927	2 942		
Total: Zululand Municipalities		1 360	6 942		
B	KZN271 Umhlabuyalingana	95	1 000		
B	KZN272 Jozini	111	1 000		
B	KZN273 The Big 5 False Bay	35			
B	KZN274 Hlabisa	88	1 000		
B	KZN275 Mtubatuba	53	1 000		
C	DC27 Umkhanyakude District Municipality	736	1 000		
Total: Umkhanyakude Municipalities		1 118	5 000		
B	KZN281 Mfolozi	74	1 000		
B	KZN282 uMhlathuze	293	1 000		
B	KZN283 Ntambanana	58	1 000		
B	KZN284 uMlalazi	104	1 000		
B	KZN285 Mthonjaneni	60	1 000		
B	KZN286 Nkandla	121	2 830		
C	DC28 uThungulu District Municipality	671	2 840		
Total: Uthungulu Municipalities		1 381	10 670		
B	KZN291 Mandeni	100	1 000		
B	KZN292 KwaDukuza	130	1 000		
B	KZN293 Ndwedwe	96	1 000		
B	KZN294 Maphumulo	83	1 000		
C	DC29 iLembe District Municipality	586	1 000		
Total: iLembe Municipalities		995	5 000		
B	KZN431 Ingwe	82	1 000		
B	KZN432 Kwa Sani	49	1 000		
B	KZN433 Greater Kokstad	80	1 000		
B	KZN434 Ubuhebezwe	85	1 000		
B	KZN435 Umzimkhulu	171	1 000		
C	DC43 Sisonke District Municipality	575	2 739		
Total: Sisonke Municipalities		1 042	7 739		
Total: KwaZulu-Natal Municipalities		12 107	114 437		

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2013/14 FTE Performance Target	National and Municipal Financial Year		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
LIMPOPO					
B	LIM331	Greater Giyani	134	1 000	
B	LIM332	Greater Letaba	149	1 198	
B	LIM333	Greater Tzaneen	211	1 710	
B	LIM334	Ba-Phalaborwa	84	1 000	
B	LIM335	Maruleng	114	1 000	
C	DC33	Mopani District Municipality	1 029	1 000	
Total: Mopani Municipalities			1 721	6 908	
B	LIM341	Musina	65	1 000	
B	LIM342	Mutale	72	1 000	
B	LIM343	Thulamela	268	1 735	
B	LIM344	Makhado	232	1 000	
C	DC34	Vhembe District Municipality	1 224	4 655	
Total: Vhembe Municipalities			1 861	9 390	
B	LIM351	Blouberg	116	1 000	
B	LIM352	Aganang	102	1 000	
B	LIM353	Molemole	94	1 000	
B	LIM354	Polokwane	787	4 614	
B	LIM355	Lepele-Nkumpi	133	1 198	
C	DC35	Capricorn District Municipality	686	1 000	
Total: Capricorn Municipalities			1 918	9 812	
B	LIM361	Thabazimbi	152	1 000	
B	LIM362	Lephalale	159	1 115	
B	LIM364	Mookgopong	71	1 000	
B	LIM365	Modimolle	150	1 000	
B	LIM366	Bela-Bela	78	1 000	
B	LIM367	Mogalakwena	456	1 154	
C	DC36	Waterberg District Municipality	19	1 000	
Total: Waterberg Municipalities			1 085	7 269	
B	LIM471	Ephraim Mogale	87	1 000	
B	LIM472	Elias Motsoaledi	130	1 000	
B	LIM473	Makhuduthamaga	150	1 000	
B	LIM474	Fetakgomu	78	1 000	
B	LIM475	Greater Tubatse	158	1 000	
C	DC47	Sekhukhune District Municipality	1 340	1 000	
Total: Sekhukhune Municipalities			1 943	6 000	
Total: Limpopo Municipalities			8 528	39 379	

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities		
		2013/14 FTE Performance Target	National and Municipal Financial Year	
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
MPUMALANGA				
B	MP301	Albert Luthuli	315	3 785
B	MP302	Msukaligwa	146	1 000
B	MP303	Mkhondo	223	1 954
B	MP304	Pixley Ka Seme	159	3 072
B	MP305	Lekwa	157	1 056
B	MP306	Dipaleseng	87	1 000
B	MP307	Govan Mbeki	331	2 151
C	DC30	Gert Sibande District Municipality	19	1 000
Total: Gert Sibande Municipalities		1 437	15 018	
B	MP311	Victor Khanye	106	1 465
B	MP312	Emalahleni	330	1 594
B	MP313	Steve Tshwete	149	1 639
B	MP314	Emakhazeni	69	1 000
B	MP315	Thembisile Hani	395	2 842
B	MP316	Dr JS Moroka	408	3 096
C	DC31	Nkangala District Municipality	19	1 000
Total: Nkangala Municipalities		1 476	12 636	
B	MP321	Thaba Chweu	121	1 000
B	MP322	Mbombela	627	1 695
B	MP323	Umjindi	110	1 286
B	MP324	Nkomazi	543	6 044
B	MP325	Bushbuckridge	954	2 596
C	DC32	Ehlanzeni District Municipality	19	1 000
Total: Ehlanzeni Municipalities		2 374	13 621	
Total: Mpumalanga Municipalities		5 287	41 275	

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2013/14 FTE Performance Target	National and Municipal Financial Year		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTHERN CAPE					
B	NC061	Richtersveld	46	1 000	
B	NC062	Nama Khoi	70	1 000	
B	NC064	Kamiesberg	56	1 000	
B	NC065	Hantam	59	1 000	
B	NC066	Karoo Hoogland	55	1 000	
B	NC067	Khâi-Ma	53	1 000	
C	DC6	Namakwa District Municipality	19	1 000	
Total: Namakwa Municipalities		358	7 000		
B	NC071	Ubuntu	55	1 000	
B	NC072	Umsobomvu	64	1 000	
B	NC073	Emthanjeni	70	1 000	
B	NC074	Kareeberg	49	1 000	
B	NC075	Renosterberg	50	1 000	
B	NC076	Thembelihle	62	1 000	
B	NC077	Siyathemba	58	1 000	
B	NC078	Siyancuma	84	1 000	
C	DC7	Pixley Ka Seme District Municipality	19	1 000	
Total: Pixley Ka Seme Municipalities		511	9 000		
B	NC081	Mier	55	1 000	
B	NC082	!Kai !Garib	85	1 000	
B	NC083	//Khara Hais	94	1 000	
B	NC084	!Kheis	63	1 000	
B	NC085	Tsantsabane	64	1 000	
B	NC086	Kgatelopele	48	1 000	
C	DC8	Siyanda District Municipality	19	1 000	
Total: Siyanda Municipalities		428	7 000		
B	NC091	Sol Plaatjie	298	6 618	
B	NC092	Dikgatlong	100	1 000	
B	NC093	Magareng	60	1 000	
B	NC094	Phokwane	102	1 000	
C	DC9	Frances Baard District Municipality	19	1 000	
Total: Frances Baard Municipalities		579	10 618		
B	NC451	Joe Morolong	197	1 000	
B	NC452	Ga-Segonyana	193	1 000	
B	NC453	Gamagara	52	1 000	
C	DC45	John Taolo Gaetsewe District Municipality	19	1 000	
Total: John Taolo Gaetsewe Municipalities		461	4 000		
Total: Northern Cape Municipalities		2 337	37 618		

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities				
		2013/14 FTE Performance Target	National and Municipal Financial Year	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTH WEST						
B	NW371	Moretele		351	1 175	
B	NW372	Madibeng		677	2 573	
B	NW373	Rustenburg		790	7 990	
B	NW374	Kgetlengrivier		82	1 000	
B	NW375	Moses Kotane		436	2 386	
C	DC37	Bojanala Platinum District Municipality		19	1 000	
Total: Bojanala Platinum Municipalities			2 355	16 124		
B	NW381	Ratlou		89	1 080	
B	NW382	Tswaing		99	1 000	
B	NW383	Mafikeng		205	3 720	
B	NW384	Ditsobotla		135	1 982	
B	NW385	Ramotshere Moiloa		108	1 135	
C	DC38	Ngaka Modiri Molema District Municipality		662	1 000	
Total: Ngaka Modiri Molema Municipalities			1 298	9 917		
B	NW392	Naledi		65	1 000	
B	NW393	Mamusa		72	1 000	
B	NW394	Greater Taung		122	1 000	
B	NW396	Lekwa-Tseemane		69	1 000	
B	NW397	NW397		113	1 000	
C	DC39	Dr Ruth Segomotsi Mompati District Municipality		383	1 668	
Total: Dr Ruth Segomotsi Mompati Municipalities			824	6 668		
B	NW401	Ventersdorp		96	1 000	
B	NW402	Tlokwe		150	1 000	
B	NW403	City of Matlosana		405	1 000	
B	NW404	Maquassi Hills		128	1 000	
C	DC40	Dr Kenneth Kaunda District Municipality		19	1 000	
Total: Dr Kenneth Kaunda Municipalities			798	5 000		
Total: North West Municipalities			5 275	37 709		

APPENDIX TO SCHEDULE 5B: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES
(TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES)

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2013/14 FTE Performance Target	National and Municipal Financial Year		
			2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
WESTERN CAPE					
A	CPT City of Cape Town	4 178	32 080		
B	WC011 Matzikama	77	1 000		
B	WC012 Cederberg	68	1 000		
B	WC013 Berggrivier	56	1 000		
B	WC014 Saldanha Bay	87	1 554		
B	WC015 Swartland	65	1 000		
C	DC1 West Coast District Municipality	19	1 000		
Total: West Coast Municipalities		372	6 554		
B	WC022 Witzenberg	89	1 000		
B	WC023 Drakenstein	130	1 000		
B	WC024 Stellenbosch	113	1 760		
B	WC025 Breede Valley	116	1 000		
B	WC026 Langeberg	77	1 000		
C	DC2 Cape Winelands District Municipality	19	1 000		
Total: Cape Winelands Municipalities		544	6 760		
B	WC031 Theewaterskloof	101	1 000		
B	WC032 Overstrand	77	1 244		
B	WC033 Cape Agulhas	51	1 000		
B	WC034 Swellendam	54	1 000		
C	DC3 Overberg District Municipality	19	1 000		
Total: Overberg Municipalities		302	5 244		
B	WC041 Kannaland	55	1 000		
B	WC042 Hessequa	59	1 000		
B	WC043 Mossel Bay	96	2 240		
B	WC044 George	201	3 285		
B	WC045 Oudtshoorn	89	1 800		
B	WC047 Bitou	65	1 000		
B	WC048 Knysna	95	1 000		
C	DC4 Eden District Municipality	19	1 000		
Total: Eden Municipalities		679	12 325		
B	WC051 Laingsburg	45	1 000		
B	WC052 Prince Albert	46	1 000		
B	WC053 Beaufort West	86	1 000		
C	DC5 Central Karoo District Municipality	19	1 000		
Total: Central Karoo Municipalities		196	4 000		
Total: Western Cape Municipalities		6 271	66 963		
Unallocated:				632 325 660 966	
National Total		77 806	610 674	632 325 660 966	

APPENDIX TO SCHEDULE 6B: REGIONAL BULK INFRASTRUCTURE GRANT

**(BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER
PROJECT)**

(National and Municipal Financial Years)

APPENDIX TO SCHEDULE 6B: 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		
					2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE							
ECR038	Graaf-Reinet Emergency Water Supply Scheme	B	DC10	Cacadu District Municipality	10 000	14 400	
ECR037	Augmentation)	B	DC10	Cacadu District Municipality	50 000	113 464	80 000
ECR024	Sundays River- Paterson Bulk Water Supply	B	EC106	Sundays River Valley Local Municipality	6 466		
ECR039	Steyterville Water Supply Scheme	B	DC10	Cacadu District Municipality	10 000	20 000	23 808
Total: Cacadu Municipalities					76 466	147 864	103 808
ECR010	Mncwansa Bulk Water Supply	C	DC12	Mbasheru Local Municipality	26 504	34 400	35 000
ECR015	Xhora East Water Supply	C	DC12	Mbasheru Local Municipality	25 000	25 000	
ECRNEW	Amathole Regional Bulk Water Supply	C	DC44	Various	150 000	350 000	
ECR006	Ibika Water supply	C	DC12	Mngoma Local Municipality	5 000		
Total: Amathole Municipalities					56 504	209 400	410 000
ECR033	Cluster 4 CHDM Bulk Water Supply	C	DC13	Engcobo Local Municipality	20 000	54 300	50 000
ECR028	Cluster 6 CHDM Bulk Water Supply	C	DC13	Engcobo Local Municipality	30 000	35 000	10 268
ECR029	Cluster 9 CHDM Bulk Water Supply	C	DC13	Inkstinketshu Local Municipality	30 000	40 600	
ECR002	Xonxa Bulk Water Supply	C	DC13	Engcobo Local Municipality	55 000	58 672	58 235
ECR005	Hoffmeyer Ground Water Supply	C	DC13	Tsotlana Local Municipality	30 024	4 665	
Total: Chris Hani Municipalities					165 024	193 237	118 513
ECR019	OR Tambo DM Regional Water Supply	C	DC15	O.R. Tambo District Municipality	200 000	300 000	350 000
Total: O.R. Tambo Municipalities					200 000	300 000	350 000
ECR001	Matatiele Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	20 000	25 000	
ECR036	Mount Ayifif Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	20 000	25 000	
ECR008	Mzibana Regional Bulk Water Supply	C	DC44	Alfred Nzo District Municipality	59 300	60 000	49 689
Total: Alfred Nzo Municipalities					99 300	110 000	49 689
Total: Eastern Cape Municipalities					597 294	960 501	1 032 000
FREE STATE							
FSR002	Jagersfontein /Fauresmith Bulk Water Supply	B	FS162	Kopanong Local Municipality	24 900	25 000	42 000
FSR005	Rouxville /Smithfield /Zastron BWS	B	FS163	Mohokane Local Municipality	23 000	25 000	33 000
Total: Xhariep Municipalities					47 900	50 000	75 000
FSR011	Masilonyana BWS	B	FS181	Masilonyana Local Municipality	17 000	20 000	25 000
FSR008	Tokologo Regional Water Supply	B	FS182	Tokologo, Saul Platte LMs	32 320	45 000	45 000
Total: Lejweleputswa Municipalities					49 320	65 000	70 000
FSR013	Seitsoto Bulk Water Supply	B	FS191	Seitsoto Local Municipality	20 000	25 000	20 000
FSR003	Dihlabeng Bulk Water Supply	B	FS192	Dihlabeng Local Municipality	20 380	35 000	21 054
FSR012	Nketoana Regional Water Supply	B	FS193	Nketoana Local Municipality	14 000	16 000	21 000
FSR007	Sterkfontein Dam Bulk Water Supply	B	FS194	Mafutha-Phofung Local Municipality	32 500	35 896	32 600
FSR006	Phumelela Bulk Water Supply	B	FS195	Phumelela Local Municipality	20 000	30 000	30 000
Total: Thabo Mofutsanyana Municipalities					107 180	141 896	124 654
FSR010	Moghaka BWS	B	FS201	Moghaka Local municipality	15 000	15 000	20 000
FSR009	Ngwathe Bulk Water Supply Phase 2	B	FS203	Ngwathe Local Municipality	5 000	14 000	14 000
Total: Fezile Dabi Municipalities					20 000	29 000	34 000
Total: Free State Municipalities					224 900	285 896	313 634

APPENDIX TO SCHEDULE 6B: 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					National Financial Year	
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2013/1 (R'000)	2014/15 (R'000)
	GAUTENG					
GPR004	Upgrade of Western Highveld Water Treatment Plant	A	TSH	City of Tshwane		
		A	TSH	City of Tshwane	30 000	50 000
GPR001	Sedibeng Waste Water Treatment Works (Split into projects below)	B	DC42	Sedibeng District Municipality		
GPR005	Sebokeng Waste Water Treatment Works	B	GT421	Emfuleni Local Municipality	15 000	172 000
GPR006	Meyerton Waste Water Treatment Works	B	GT422	Midvaal Local Municipality	50 000	108 000
		Total: Sedibeng Municipalities			140 000	220 000
GPR002	Westonaria Regional Bulk Sanitation (Hannes van Niekerk)	B	GT483	Westonaria Local Municipality	45 000	60 000
GPR002	Westonaria Regional Bulk Sanitation (Zuurbekom)	B	GT483	Westonaria Local Municipality	26 000	67 700
		Total: West Rand Municipalities			71 000	60 000
		Total: Gauteng Municipalities			241 000	337 700
		Total: Gauteng				355 000
	KWAZULU-NATAL					
KNR013	Mhlabathlane Bulk Water Supply	C	DC21	Ugu District Municipality		
			Total: Ugu Municipalities		35 000	35 000
KNR006	Greater Eston Water Scheme	C	DC22	Umgungundlovu District Municipality		
			Total: Umgungundlovu Municipalities		35 000	35 000
KNR010	Driefontein Complex Bulk Water Supply	C	DC23	Uthukela District Municipality		
			Total: Uthukela Municipalities		35 000	30 000
KNR008	Greystown Regional Bulk Scheme	C	DC24	Umzinyathi District Municipality		
			Total: Umzinyathi Municipalities		31 813	200 000
KNR001	Nongoma BWS	C	DC26	Zululand District Municipality		
KNR002	Mandlakazi Bulk Water Supply	C	DC26	Zululand District Municipality		
			Total: Zululand Municipalities		48 413	200 000
KNR015	Pongola/Port Bulk water Scheme	C	DC27	Umbhanyakude District Municipality		
KNR003	Hlabisa Bulk Water Supply	C	DC27	Umbhanyakude District Municipality		
KNR014	Dukuduku Resettlement	C	DC27	Umbhanyakude District Municipality		
			Total: Umkhananyakude Municipalities		6 928	320 000
KNR005	Greater Mthonijaneni Bulk Water Supply	C	DC28	uThungulu District Municipality		
KNR016	Middledrift (Nkandla) Regional Bulk Water Supply	C	DC28	uThungulu District Municipality		
			Total: uThungulu Municipalities		179 017	350 000
KNR011	Ngebo Regional Water Bulk (Lower Tugela)	C	DC29	Lembe District Municipality		
KNR017	Lower Thukela (Umgeni Water Board)	C	DC29	Lembe District Municipality		
			Total: Lembe Municipalities		30 000	30 000
KNR007	Greater Bulwer Donnybrook Water Scheme	C	DC43	Sisonke District Municipality		
			Total: Sisonke Municipalities		130 000	290 000
		Total: KwaZulu-Natal Municipalities			81 166	381 166
		Total: KwaZulu-Natal Municipalities			15 429	33 200
		Total: KwaZulu-Natal Municipalities			14 429	33 200
		Total: KwaZulu-Natal Municipalities			604 600	1 167 000
		Total: KwaZulu-Natal Municipalities				1 280 000

APPENDIX TO SCHEDULE 6B: 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					National Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2013/1 (R'000)	2014/15 (R'000)	2015/16 (R'000)
LIMPOPO							
LPRO18	Giyani Bulk Water Supply Drought relief	C DC33	Mopani District Municipality	Greater Giyani Local Municipality	35 000	42 000	
LPRO17	Mametja Sekororo	C DC33	Mopani District Municipality	Maruleng Local Municipality	45 689	44 915	83 167
	Total: Mopani Municipalities				80 689	86 915	83 167
LPRO16	Stithumule Kutama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhado Local Municipality	60 000	25 000	
	Total: Vhembe Municipalities				60 000	25 000	
LPRO15	Mogalakwena Bulk Water Supply	B LIM367	Mogalakwena Local Municipality	Mogalakwena Local Municipality	60 000	84 000	141 500
	Total: Waterberg Municipalities				60 000	84 000	141 500
LPRO19	Moutse Bulk Water Supply	C DC47	Sekukhune District Municipality	Ephraim Mogale/ Elias Motsoaledi LMs	40 000	42 500	
LPRO11	Nebo Bulk Water Supply	C DC47	Sekukhune District Municipality	Greater Tubatse/ Makguditlomahaga LMs	40 000	40 000	80 000
LPRO12	Mooihofek/Tubatse Bulk Water Supply	C DC47	Sekukhune District Municipality	Greater Tubatse Local Municipality	35 000	43 000	80 000
LPRO21	Sekukhune DM Regional Bulk Water Supply (De Hoop)	C DC47	Sekukhune District Municipality	Various	266 311	396 084	400 000
	Total: Sekukhune Municipalities				381 311	521 584	560 000
	Total: Limpopo Municipalities				582 000	717 499	784 667
MPUMALANGA							
MPRO21	Eerstehoek/Ekukhuleni Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	13 000	24 000	
MPRO22	Empal/Methu/Amster Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	12 000	40 000	
MPRO23	Emilo North/ West Water Treatment Works	B MP302	Msukaligwa Local Municipality	Msukaligwa Local Municipality	15 000	23 000	
MPRO24	Balf/Stret/Grey/Willem/Nthohlo Bulk Water Supply	B MP306	Dinaleseng Local Municipality	Dinaleseng Local Municipality	15 000	20 000	22 000
	Total: Gert Shandu Municipalities				55 000	107 000	125 000
MPRO17	Emalahleni Water Scheme	B MP312	Emalahleni Local Municipality	Emalahleni Local Municipality	27 800	22 000	24 000
MPRO05	Western Highveld Scheme	B MP316	Dr JS Moroka Local Municipality	Dr JS Moroka Local Municipality	10 000	20 000	28 000
	Total: Nkanekane Municipalities				37 800	42 000	52 000
MPRO19	Northern Nzakazi Bulk Water Supply	B MP322	Mhombela Local Municipality	Mhombela Local Municipality	10 000	25 000	
MPRO18	Driekoppies Upgrading	C DC32	Ehlanzeni District Municipality	Nkomazi Local Municipality	10 000	26 000	34 000
MPRO20	Sitange BVS	C DC32	Ehlanzeni District Municipality	Nkomazi Local Municipality	30 000	25 000	20 000
	Total: Ehlanzeni Municipalities				30 000	76 000	54 000
	Total: Mpumalanga Municipalities				122 800	225 000	234 000

APPENDIX TO SCHEDULE 6B: REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT
(BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT)

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT				National Financial Year			
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2013/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTHERN CAPE							
NCR017	Bulk water supply to Porth Nolloth	B	NCO61	Richertsveld Local Municipality			
NCR012	Replacement of Namakwa Waste Water Treatment Works	B	NCO62	Nama Khoi Local Municipality			
NCR016	Bulk Water Supply to Brandvlei (Hantam)	B	NCO65	Hantam Local Municipality			
Total: Namakwa Municipalities					79 200	92 360	136 500
NCR010	Oranje river - Colesberg - Nieupoort Bulk Water Supply	B	NCO72	Umsobomvu Local Municipality			
NCR015	De Aar Borehole Development	B	NCO73	Emthajeneni Local Municipality			
NCR024	Van Wyksvlei Bulk Water Supply	B	NCO74	Kareeberg Local Municipality			
NCR1NEW	Reneserberg Bulk Water Supply	B	NCO75	Reneserberg Local Municipality			
NCR003	Thembelile Bulk Water Supply	B	NCO76	Thembelile Local Municipality			
NCR022	Nickerhoek Bulk Water Supply	B	NCO77	Siyathemba Local Municipality			
Total: Pixley ka Seme Municipalities					77 500	76 140	43 700
NCR025	Homewale Waste Water Treatment Works	B	NCO91	Sol Plaatjie Local Municipality			
NCR020	Windsor to Hopan Bulk Water Supply	B	NCO92	Dikgallong Local Municipality			
NCR009	Vaal Gamakara Groundwater Resource Development	C	DC9	Frances Baard District Municipality			
Total: Frances Baard Municipalities					45 500	60 000	98 300
NCR005	Heuningvlei / Moshaweng Bulk Water Supply	B	NC451	Joe Morolong Local Municipality			
NCR018	Kuruman Bulk Water Supply	B	NC452	Ga-Segonyana Local Municipality			
NCR019	Katluu Waste Water Treatment Works	B	NC453	Gamagara Local Municipality			
Total: John Taolo Gaetsewe Municipalities					68 000	81 000	62 000
Total: Northern Cape Municipalities					270 200	309 500	340 500
NORTH WEST							
NWR005	Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality			
NWR013	Koster Waste Water Treatment Works upgrade	B	NW374	Kgertengrivier Local Municipality			
NWRNEW	Pietersberg Scheme North and South	B	NW375	Moses Kotane Local Municipality			
Total: Bojanala Platinum Municipalities					218 000	115 000	164 000
NWR002	Raiou Bulk Water Supply	C	DC38	Ngaka Modiri Molema			
NWR014	Mafikeng South Bulk Water Supply	C	DC38	Ngaka Modiri Molema			
Total: Ngaka Modiri Molema Municipalities					16 000	60 000	90 000
NWR009	Taung/ Naledi Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Monpatti District Municipality			
MWR008	Greater Mamusa Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Monpatti District Municipality			
Total: Dr Ruth Segomotsi Monpatti Municipalities					135 000	147 000	70 000
NWR010	Ventersdorp Bulk Water Supply	B	NW401	Ventersdorp Local Municipality			
NWR016	Pocheifronn Waste Water Treatment Works upgrade	B	NW402	Tlokwe Local Municipality			
NWR015	Wolmaransstad Waste Water Treatment Works	B	NW404	Magassie Hills Local Municipality			
Total: Dr Kenneth Kaunda Municipalities					21 000	25 000	64 600
Total: North West Municipalities					390 000	347 000	388 600

APPENDIX TO SCHEDULE 6B: 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		
					2014/15 (R'000)	2015/16 (R'000)	2015/16 (R'000)
WESTERN CAPE							
WCR018	Vanhyndorp Raw Water	B	WC011	Matzikana Local Municipality			
WCR019	Klawer Bulk Water	B	WC011	Matzikana Local Municipality	4 000	2 500	15 157
WCR020	Citrusdal Waste Water Treatment Plant	B	WC012	Cederberg Local Municipality	2 211	2 500	4 573
WCR021	Clanwilliam Water Treatment Works	B	WC012	Cederberg Local Municipality	13 606	11 800	
WCR001	Clanwilliam / Lambertsbaai Regional Water Supply	B	WC012	Cederberg Local Municipality	4 000	4 000	5 975
WCR004	West Coast Bulk Water Supply	C DC1		West Coast District Municipality	20 000	16 170	
				Total: West Coast Municipalities	10 000	16 000	30 000
WCR003	Tulbagh Bulk Water Supply	B	WC022	Witzenberg Local Municipality	49 817	52 970	55 705
	Paarl Bulk Sewer	B	WC023	Drakenstein Local Municipality			
WCR022	Stellenbosch Waste Water Treatment Works	B	WC024	Stellenbosch Local Municipality	8 331	4 000	13 756
WCR005	Worcester Bulk Water	B	WC025	Breda Valley Local Municipality	30 000	14 228	25 772
				Total: Cape Winelands Municipalities	18 700	30 000	
WCR009	Grabouw Waste Water Treatment Plant	B	WC031	Theewaterskloof Local Municipality	61 031	46 728	39 528
WCR012	Swellendam Waste Water Treatment Works	B	WC034	Swellendam Local Municipality			
WCR013	Struisbaai Waste Water Treatment Works	B	WC033	Cape Agulhas Local Municipality	8 500	5 102	
				Total: Overberg Municipalities	17 742	5 538	
WCR015	Kamland Dam Relocation	B	WC041	Kamland Local Municipality	31 800	5 102	
WCR014	Calitzdorp & Ladismith Waste Water Treatment Works	B	WC041	Kamland Local Municipality			
WCR017	Oudtshoorn Groundwater	B	WC045	Oudtshoorn Local Municipality	2 500	2 500	5 000
WCR016	Bitou Cross Border Bulk	B	WC047	Bitou Local Municipalities	18 000	20 000	3 000
				Total: Eden Municipalities	2 355	2 500	30 000
WCR024	Beaufort West Bulk Water	B	WC053	Beaufort West Local Municipality	24 855	28 000	53 000
				Total: Central Karoo Municipalities	3 100		
				Total: Western Cape Municipalities	170 603	132 800	153 233
					3 203 397	4 482 896	4 871 554
					National Total		

**APPENDIX TO SCHEDULE 5A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS
PER PROVINCIAL DEPARTMENT**

**ANNEXURE TO SCHEDULE 5A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES:
TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENT**

Public Works (Vote 7)	EPWP Integrated Grant to Provinces		
	FTE Performance Target	Financial Year	
		2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE			
Human Settlements	5 249	3 000	
Roads and Public Works	1 213	65 082	
Health	638	3 000	
Education	2 211	3 000	
Economic Development and Environmental Affairs	10	550	
Agriculture and Rural Development	467	550	
Sport, Recreation, Arts and Culture	157	550	
Social Development	-	-	
Transport	3 080	3 845	
Total: Eastern Cape	13 025	79 577	-
FREE STATE			
Human Settlements	-	-	
Co-operative Governance and Traditional Affairs			
Public Works	132	7 102	
Police, Roads and Transport	1 327	3 000	
Education	1 056	3 000	
Health	370	3 249	
Social Development	-	-	
Economic Development, Tourism and Environmental Affairs	10	550	
Sport, Arts, Culture and Recreation	87	550	
Agriculture and Rural Development	305	550	
Total: Free State	3 287	18 001	-
GAUTENG			
Local Government and Housing	9 147	3 000	
Education	1 203	3 000	
Health	302	3 000	
Infrastructure Development	56	3 000	
Roads and Transport	1 432	3 000	
Agriculture and Rural Development	124	606	
Community Safety	-	-	
Sport, Arts, Culture and Recreation	-	-	
Total: Gauteng	12 264	15 606	-
KWAZULU-NATAL			
Human Settlements	6 668	3 000	
Public Works	56	3 000	
Education	2 825	3 000	
Health	932	3 000	
Transport	4 834	88 487	
Sport & Recreation	213	550	
Economic Development and Tourism	-	-	
Agriculture, Environmental Affairs and Rural Development	436	550	
Arts, Culture and Tourism	10	550	
Total: KwaZulu-Natal	15 974	102 137	-
LIMPOPO			
Local Government and Housing	3 392	3 000	
Education	2 132	3 000	
Health	652	3 000	
Public Works	56	3 000	
Roads and Transport	3 015	25 972	
Economic Development, Environment and Tourism	10	550	
Agriculture	624	10 298	
Sport, Arts and Culture	134	550	
Total: Limpopo	10 015	49 370	-

**ANNEXURE TO SCHEDULE 5A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES:
TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENT**

Public Works (Vote 7)	EPWP Integrated Grant to Provinces			
	Province/Provincial Department	FTE Performance Target	Financial Year	
			2013/14 (R'000)	2014/15 (R'000)
MPUMALANGA				
Public Works, Roads and Transport	3 475	3 475	20 691	
Health & Social Development	298	298	3 000	
Education	1 189	1 189	3 000	
Co-operative Governance and Traditional Affairs	-	-	-	
Agriculture, Rural Development and Land Administration	379	379	5 619	
Culture, Sports & Recreation	99	99	550	
Economic Development and Planning	27	27	1 431	
Total: Mpumalanga	5 467		34 291	-
NORTHERN CAPE				
Roads and Public Works	1 110	1 110	3 000	
Health	275	275	3 000	
Education	785	785	5 845	
Agriculture and Land reform	798	798	550	
Arts and Culture	71	71	550	
Environment and nature conservation	10	10	550	
Finance, Economic Affairs and Tourism	10	10	550	
Total: Northern Cape	3 059		14 045	-
NORTH WEST				
Public Works, Roads and Transport	1 635	1 635	13 166	
Human Settlements	2 439	2 439	3 000	
Economic Development, Environment and Tourism	10	10	550	
Agriculture and Rural Development	367	367	550	
Total: North West	4 451		17 266	-
WESTERN CAPE				
Human Settlements	3 973	3 973	3 000	
Education	1 005	1 005	3 000	
Health	348	348	3 000	
Culture Affairs and Sport	110	110	550	
Transport and Public Works	1 309	1 309	14 971	
Environmental Affairs and Development Planning	10	10	550	
Agriculture	230	230	550	
Total: Western Cape	6 985		25 621	-
Unallocated				
Grand Total	74 527		355 914	-

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

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

Province/Provincial Department	Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
	Number of FTEs to be created from allocations in 2013/14	Financial Year		
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE				
Social Development	354	6 862		
Sport, Recreation, Arts & Culture	67	1 301		
Health	2 147	41 565		
Total: Eastern Cape	2 568	49 728	52 703	55 127
FREE STATE				
Social Development	441	8 545		
Total: Free State	441	8 545	9 056	9 473
GAUTENG				
Education	1 326	25 674		
Sports and Recreation	68	1 333		
Community Safety	33	645		
Total: Gauteng	1 427	27 652	29 306	30 654
KWAZULU-NATAL				
Sports and Recreation	223	4 327		
Social Development	754	14 610		
Community Safety and Liason	277	5 369		
Total: KwaZulu-Natal	1 254	24 306	25 760	26 945
LIMPOPO				
Education	1 434	27 768		
Health	1 083	20 964		
Social Development	464	8 985		
Total: Limpopo	2 981	57 717	61 170	63 983
MPUMALANGA				
Culture, Sports and Recreation	58	1 142		
Safety and Liaison	42	819		
Total: Mpumalanga	100	1 961	2 078	2 174
NORTHERN CAPE				
Social Development	296	5 745		
Education	203	3 932		
Transport, Safety and Liaison	10	196		
Health	491	9 516		
Sports, Arts & Culture	25	490		
Total: Northern Cape	1 025	19 879	21 068	22 037
NORTH WEST				
Health	1 279	24 765		
Social Development, Women, Children and Persons with Disability	849	16 431		
Education	454	8 804		
Sports, Arts & Culture	44	870		
Total: North West	2 626	50 870	53 913	56 393
WESTERN CAPE				
Cultural Affairs and Sport	70	1 366		
Education	635	12 298		
Community Safety	167	3 242		
Total: Western Cape	872	16 906	17 917	18 742
Grand Total	13 294	257 564	272 972	285 528

APPENDIX TO SCHEDULE 5A: BREAKDOWN OF HEALTH FACILITY REVITALISATION GRANT : ALLOCATIONS PER GRANT COMPONENT
PER PROVINCE

**APPENDIX TO SCHEDULE 5A: BREAKDOWN OF HEALTH FACILITY REVITALISATION
GRANT : ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

Health (Vote 16)	Health Facility Revitalisation		
Province/Components	Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
(a) Health infrastructure component			
Eastern Cape	216 816	230 244	251 587
Free State	67 250	73 293	87 877
Gauteng	86 816	97 859	111 043
KwaZulu-Natal	373 969	410 845	430 527
Limpopo	211 961	22 837	36 400
Mpumalanga	58 509	64 385	70 199
Northern Cape	90 154	103 029	108 320
North West	67 863	73 739	79 753
Western Cape	122 296	143 171	150 079
Total	1 295 634	1 219 402	1 325 785
(b) Hospital revitalisation component			
Eastern Cape	336 719	53 251	73 573
Free State	469 470	476 662	499 048
Gauteng	677 371	636 882	628 138
KwaZulu-Natal	560 104	646 132	676 544
Limpopo	230 211	129 266	147 632
Mpumalanga	225 000	249 500	271 507
Northern Cape	331 274	316 543	330 944
North West	428 258	434 982	433 911
Western Cape	493 526	481 079	502 589
Total	3 751 933	3 424 297	3 563 886
(c) Nursing colleges and schools component			
Eastern Cape	9 257	9 435	11 946
Free State	2 242	4 995	2 915
Gauteng	6 846	7 734	8 780
KwaZulu-Natal	28 396	33 454	32 901
Limpopo	15 270	18 570	19 792
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	13 964	20 950	21 914
Total	75 975	95 138	98 248
Unallocated	-	-	-
Grand Total	5 123 542	4 738 837	4 987 919

APPENDIX TO SCHEDULE 6A: BREAKDOWN OF NATIONAL HEALTH GRANT: ALLOCATIONS PER GRANT COMPONENT
PER PROVINCE

**APPENDIX TO SCHEDULE 6A:BREAKDOWN OF NATIONAL HEALTH GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

Health (Vote 16)	National Health Grant		
Province/Components/Sub-components	Financial Year		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
Health Facility Revitalisation Grant Component	807 025	1 679 862	1 675 952
<i>of which:</i>			
(a) Health infrastructure sub-component			
Eastern Cape	52 000	57 000	57 000
Free State	72 000	67 000	67 000
Gauteng	22 000	12 000	12 000
KwaZulu-Natal	43 000	17 000	17 000
Limpopo	72 000	272 000	272 000
Mpumalanga	57 000	62 000	62 000
Northern Cape	14 000	12 000	12 000
North West	52 000	57 000	57 000
Western Cape	17 000	7 000	7 000
Total	401 000	563 000	563 000
(b) Hospital revitalisation sub-component			
Eastern Cape	72 000	412 000	412 000
Free State	10 000	10 000	10 000
Gauteng	70 000	220 000	220 000
KwaZulu-Natal	15 000	15 000	15 000
Limpopo	80 000	270 000	270 000
Mpumalanga	35 000	35 000	25 000
Northern Cape	20 000	20 000	20 000
North West	20 000	20 000	20 000
Western Cape	10 000	10 000	10 000
Total	332 000	1 012 000	1 002 000
(c) Nursing colleges and schools sub-component			
Eastern Cape	11 000	15 000	15 000
Free State	12 000	15 000	18 000
Gauteng	10 000	15 000	15 000
KwaZulu-Natal	-	-	-
Limpopo	3 000	8 000	8 000
Mpumalanga	14 123	19 100	20 682
Northern Cape	10 816	15 142	15 839
North West	13 086	17 620	18 431
Western Cape	-	-	-
Total	74 025	104 862	110 952
National Health Insurance Grant Component	291 000	420 000	443 803
<i>of which:</i>			
(a) National health insurance sub-component			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	291 000	420 000	443 803
Total	291 000	420 000	443 803
Unallocated	291 000	420 000	443 803
Grand Total	1 098 025	2 099 862	2 119 755

Part 2: Frameworks for Conditional Grants to Provinces

Detailed frameworks on Schedules 4A, 5A, 6A and 7A grants to provinces

Introduction

This annexure provides a brief description of the framework for the grants set out in Schedules 4A, 5A, 6A and 7A of the 2013 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2013 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2014/15

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2013 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2013/14 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

AGRICULTURE, FORESTRY AND FISHERIES GRANTS

Comprehensive Agriculture Support Programme	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	<ul style="list-style-type: none"> • To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers
Grant purpose	<ul style="list-style-type: none"> • To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports
Outcome statements	<ul style="list-style-type: none"> • Broadened access to agricultural support for subsistence, smallholder and previously disadvantaged commercial farmers • On-off farm infrastructure provided • Identified markets for beneficiaries of the comprehensive agricultural support programme (CASP) • Improved knowledge and information on farming of CASP beneficiaries • Improved and effective extension and advisory services for farmers
Outputs	<ul style="list-style-type: none"> • Number of subsistence, smallholder and commercial farmers supported through CASP • Number of youth and women farmers supported through CASP • Number of on-off farm infrastructure provided • Number of beneficiaries of CASP trained on farming methods • Number of beneficiaries of CASP with markets identified • Number of jobs created • Number of extension personnel recruited and maintained in the system • Number of extension officers upgrading qualifications in various institutions • Successful partnerships created to support farmers
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 5: Skills and capacity development • Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all • Outcome 4: Decent employment through inclusive economic growth Outcome indicators
Details contained in the business plan	<ul style="list-style-type: none"> • Output indicators • Inputs • Key activities • Monitoring and evaluation
Conditions	<ul style="list-style-type: none"> • Provinces to approve a Standard Operating Procedure (SOP) informed by the national SOP Framework by end March 2013 • Decision to fund projects or farmers should be guided by the provincial SOP, or if not in place, the national SOP framework • Only business plans approved by established committees and authorities should receive the CASP grant • All assisted farmers should be listed in the provincial and national farm registers • The provincial department to confirm human resources capacity to implement CASP business plan by 2 April 2013 • All receiving departments must abide by section 11 of 2013 Division of Revenue Act (DoRA) • Funds will be transferred as per the disbursement schedule for 2013/14 • Provinces to inform the national transferring officer of any changes from plans and allocations approved within 30 days of such change, failure to comply will lead to section 17 of 2013 DoRA being effected • The business plans must be signed off by the Head of Department (HOD) of the provincial agriculture department in collaboration with the Chief Finance Officer (CFO) or his/her representative
Allocation criteria	<ul style="list-style-type: none"> • 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose • The responsibility for the programme rests with Department of Agriculture Forestry and Fisheries (DAFF) while provincial Departments of Agriculture are implementing agents
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1 029 million to provinces • R1 049 million available (including provincial roll-overs), 93.8 per cent was spent
	<p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 36 504 beneficiaries were supported • 6 303 jobs created

Comprehensive Agriculture Support Programme	
	<ul style="list-style-type: none"> • 16 181 farmers trained in targeted training programmes • A total of 95 extension officers were recruited nationally • A total of 828 extension officers registered for qualification upgrading
Projected life	<ul style="list-style-type: none"> • Grant continues until 2015/16
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R1 600 million, 2014/15: R1 665 million and 2015/16: R1 742 million
Payment schedule	<ul style="list-style-type: none"> • 20 per cent: 24 April 2013, 30 per cent: 21 August 2013, 30 per cent: 23 October 2013 and 20 per cent: 22 January 2014
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2013/14 • Set norms and standards for the implementation of the grant during Intergovernmental Technical Committee on Agriculture and Land Affairs – Quarterly Review Meetings (ITCAL-QRM) workshops held quarterly • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support on monthly and quarterly basis • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2014 MTEF provincial allocations and the final conditional grant framework to National Treasury by 6 December 2013 or as requested by National Treasury <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provinces to report monthly (financial) and quarterly (non-financial) reports on the progress of the programme • Provinces to implement the SOP as approved • Provinces to implement CASP pillars on the approved business plans; otherwise DAFF should be notified in writing about deviations before implementation can take place • Monitor and evaluate the impact of the implementation of the CASP in achieving the programme goals
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Provide the provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2013 • Submission of provincial business plans by 29 November 2013 • Engagement with provinces on submitted business plans during December 2013 – February 2014 through the National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during December 2013 - February 2014 • Send funding agreement to provinces by February 2014 to be signed by HODs, Chief Financial Officers and CASP coordinators • Approval of business plans by DAFF Director-General (DG) before 31 March 2014 • Inform provinces of approval of business plans by March or April 2014 • Approval by the DG regarding 2014 DoRA business planning process compliance during April 2014 and send to National Treasury DG by April 2014

Ilima/Letsema Projects Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	<ul style="list-style-type: none"> • To reduce poverty through increased food production initiatives
Grant purpose	<ul style="list-style-type: none"> • To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Outcome statements	<ul style="list-style-type: none"> • Increased production efficiency • Increased agricultural production at both household and national level • Improved farm income • Maximised job opportunities and reduced poverty • Increased number of households assisted to cope with the escalating food prices
Outputs	<ul style="list-style-type: none"> • Number of hectares (ha) planted • Number of tonnes produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructure plants through the grant • Number of hectares (ha) of rehabilitated and expanded irrigation schemes
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all • Outcome 4: Decent employment through inclusive economic growth • Outcome 5: Skills and capacity development Outcome indicators
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outputs indicators • Inputs • Key activities • Monitoring and evaluation • Risks and mitigation strategies • Exit strategies (especially for projects in completion)
Conditions	<ul style="list-style-type: none"> • Ilima/Letsema grant should be allocated in terms of the approved provincial Land and Agrarian Reform Programme (LARP) business plans • The provincial authorities must ensure that the fund supports Strategic Integrated Projects (SIP) 11 interventions of government • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 2 April 2013 • All receiving departments must abide by sections 12 of 2013 Division of Revenue Act • Funds will be transferred as per the disbursement schedule for 2013/14 • Provinces to inform the national transferring officer of any changes from plans and allocations approved by Minister within 30 days of such change • The business plans must be signed off by Head of Department (HoD) of the provincial agriculture department in collaboration with the Chief Financial Officer (CFO) or his/her representative
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the LARP priority areas and targeted areas of increased food production
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose • The responsibility for the programme rests with Department of Agriculture, Forestry and Fisheries (DAFF) while provincial departments of agriculture are implementing agents
Past performance	2011/12 financial outcomes
	<ul style="list-style-type: none"> • Allocated R400 million and transferred R400 million in 2011/12 • A total of R405.4 million (including provincial roll-overs), 97.7 per cent was spent
	2011/12 service delivery performance
	<ul style="list-style-type: none"> • 8 698 jobs were created • 110 834 beneficiaries were supported by the programme • 87 889 households were supported with starter packs and production inputs • 86 778.06 hectares of land planted • 371 542 tons of maize produced • 2 655 hectares of irrigation schemes were rehabilitated
Projected life	<ul style="list-style-type: none"> • Grant continues until 2015/16 financial year
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R438 million, 2014/15: R461 million and 2015/16: R482 million
Payment schedule	<ul style="list-style-type: none"> • 20 per cent: 24 April 2013, 20 per cent: 21 August 2013, 40 per cent: 23 October 2013, 20 per cent: 22 January 2014
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2013/14 • Set norms and standards for the implementation of the grant during Intergovernmental

Ilima/Letsema Projects Grant	
	<p>Technical Committee on Agriculture and Land Affairs – quarterly review meetings</p> <ul style="list-style-type: none"> • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support on monthly and quarterly basis • Submit monthly financial reports to National Treasury 15 days after the end of the month • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2014 MTEF provincial allocations and the final conditional grant framework to National Treasury by 6 December 2013 or as requested by National Treasury
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the projects • Provinces to implement the projects according to the approved business plans; any changes to the business plans should be communicated to DAFF in writing before implementation of projects can take place • Monitor project implementation and evaluate the impacts of projects in achieving Ilima/Letsema goals
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2013 • Submission of provincial and individual Ilima/Letsema business plans by provinces on 30 September 2013 • Engagement with provinces on submitted business plans during October 2013 prior to National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during December 2013 – February 2014 • Send Funding Agreements to provinces by February/March 2014 to be signed by the HoDs, Chief Financial Officers, and CASP/Ilima/Letsema coordinators • Approval of business plans by the DAFF Director-General (DG) before 31 March 2014 • Inform provinces of approval of the business plan in March/April 2014 • Approval by the DG regarding DoRA 2014 business planning process compliance during April 2014 and sent to National Treasury DG by April 2014

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	<ul style="list-style-type: none"> • To optimise productivity and sustainable use in community based natural resources management leading to greater productivity, food security, job creation and better quality of life for all
Grant purpose	<ul style="list-style-type: none"> • To promote sustainable development and use of natural resources by engaging in the initiatives that supports the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Outcome statements	<ul style="list-style-type: none"> • Improved veld carrying capacity and livestock productivity • Improved production potential of cultivated land leading to more yield • Improved quantity and quality of South Africa's water resources mitigating disaster risk for the sector • Improved youth participation in agricultural sector and intergenerational skills • Improved custodianship of natural resources with community based ownership • Improved livelihoods of rural communities within the ambit of the green economy • Improved partnerships and institutions by private, public and community sectors that are responsible for the care of natural resources • Improved knowledge and skill base in the sustainable use and management of natural resources • Enhanced ecosystem services for current and future generations
Outputs	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of soil cultivated land protected and rehabilitated • Number of junior LandCare participants involved in the programme • Number and hectares of water resources protected and rehabilitated • Number of capacity building initiatives conducted for JuniorCare • Number of capacity building initiatives conducted and LandCarers attended • Number of awareness campaigns conducted and LandCarers attended • Number of LandCare committees/LandCare groups established • Hectares of land where weeds and invader plants are under control • Kilometres of fence erected
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all • Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Cash flow projections and statement of work • Key activities/implementation plan • Monitoring and evaluation • Risk and mitigation • Exit strategy
Conditions	<ul style="list-style-type: none"> • Provinces must confirm capacity to implement projects and operational funding by March 2013 • Provincial departments Annual Performance Plans for 2013/14 must clearly indicate measurable objectives and performance targets as per approved business plans with the Department of Agriculture, Forestry and Fisheries (DAFF). The impact of the LandCare programme should also be quantified (the before and after) • Provinces must report performance on fencing projects • Provinces should report their financial performance per project on a monthly basis • Provinces should on a monthly basis report on the number of jobs created. The report should, amongst others, indicate the name, surname and identity number, gender, project name, wage and duration of employment • Projects should adhere to the reporting dates as stipulated in the 2013 Division of Revenue Act (DORA) and furthermore adhere to the agreed dates as approved by the Natural Resource Management Working Group (NRMWG)
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources: <ul style="list-style-type: none"> – nodes are the most deprived wards in Comprehensive Rural Development Programme – land capability = total ha class I, II and III (spatial analysis - land capability data) – size = ha - (new boundaries from Municipal Demarcation Board) – poverty = poverty gap based on food poverty line (StatsSA Living Conditions Survey 2008/09) – degradation = ha (national land cover 2000)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R57.7 million to provinces • Of the total available of R60.1 million (including provincial roll-overs), R56.9 million (94.8 per cent) was spent

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
	<p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 12 280 JuniorCare management sub-programme implemented • 2 018 work opportunities created on LandCare projects • 16 276.2 ha of land on which alien invasive plants eradicated • 3 313 ha of grazing area improved • 153 wetlands protected • 34 water sources developed or protected against over-utilisation • 798 gabion structures constructed • 15 049 of farm land hectares improved through conservation measures in all nine provinces • 356 km of fence erected • 11 315 beneficiaries have improved capacity and skill levels as benefited from capacity building initiatives • 2 083 work opportunities created through LandCare programme
Projected life	<ul style="list-style-type: none"> • This grant will be reviewed when and if the need arises to align it with changes in the Expanded Public Works Programme, outcome approach, national planning report and any policy development within government
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R109 million, 2014/15: R68 million and 2015/16: R71 million
Payment schedule	<ul style="list-style-type: none"> • 10 per cent: 24 April 2013, 35 per cent: 21 August 2013, 35 per cent: 23 October 2013 and 20 per cent: 22 January 2014
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2013/14 • Review norms and standards for the implementation of the grant during the NRMWG held quarterly • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support to provinces that need assistance • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit evaluation reports to National Treasury 90 days after the end of the financial year <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provincial departments to report monthly (financial) and quarterly (non-financial) on the progress of the projects. Provinces should further adhere to agreements approved by the NRMWG on performance reporting and any other matter related natural resource management • Provincial departments to report monthly jobs created as part of the Expanded Public Works Programme (EPWP). These reports should be submitted to the Department of Public Works (DPW) using the approved reporting system and to the DAFF using the correct reporting template/format • Provincial departments to implement the projects according to the approved business plans. Any deviation should first be communicated to DAFF in writing and approved by DAFF before implementation • Provinces should constitute provincial assessment panels and assess all business plans submitted before end of September • Provincial departments should monitor project implementation and evaluate the impacts of projects in achieving LandCare goals
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury and DAFF by 28 June 2013 • Submission of provincial and individual LandCare business plans by provinces on 30 September 2013 • Engagement by DAFF with provinces on business plans submitted during provincial assessment panel and during October 2013 prior to National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during November 2013 • Interactions with provinces requested by NAP to correct their business plans accordingly prior to approval by the Director General by November 2013 • Approval of business plans by the Director-General before 29 March 2014 • Notify provinces of the approval of business plan by 29 March 2014 • Send funding agreements to provinces by January-March 2014 to be signed by the Heads of Departments, Chief Financial Officers and LandCare Coordinators

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	<ul style="list-style-type: none"> Arts and Culture (Vote 14)
Strategic goal	<ul style="list-style-type: none"> To enable the South African society to gain access to knowledge and information that will improve their socio-economic status
Grant purpose	<ul style="list-style-type: none"> To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services Transformed and equitable library and information services delivered to all rural and urban communities Improved library infrastructure and services that reflect the specific needs of the communities they serve Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading
Outputs	<ul style="list-style-type: none"> Signed agreements between national, provincial and local governments on the planning, management and maintenance of community libraries 350 000 items of library materials (books, periodicals, toys etc) purchased Library Information and Communication Technology (ICT) infrastructure and systems using open source software in all provinces Library material and services for the visually impaired at community libraries in three provinces (Eastern Cape, Mpumalanga and North West) 16 new library structures 40 upgraded and maintained library structures Additional community library staff appointed in all provinces Capacity building programmes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The provincial business plans must be developed in accordance with identified priority areas The funding must not be used as a replacement funding that provinces have to allocate to community libraries Provinces may use a maximum of 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant. The detail of how these funds will be used must be included in the respective business plans Provinces may use a maximum of 10 per cent of the total amount allocated to them in the 2013/14 financial year to address the accounting of library assets. The detail of how these funds will be used must be included in the respective business plans Service level agreements determining reporting protocols must be signed with receiving municipalities within two months after the 2013 Division of Revenue Act takes effect The service level agreements must include payments schedules to municipalities and reporting protocols which outlines measurable performance targets for each municipality
Allocation criteria	<ul style="list-style-type: none"> The distribution formula is based on an evaluation report for 2010/11 conducted by the department which identified community library needs and priorities
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across provinces and enable national departments to provide strategic guidance and alignment with national priorities
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R543.4 million and R570 million transferred to provinces Of the total allocation of R616.7 million (including provincial roll-overs), R537.5 million (87.2 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 51 libraries upgraded 13 libraries built
Projected life	<ul style="list-style-type: none"> Ongoing, the projected life will be informed by evaluation reports
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R598 million, 2014/15: R1 016 million and 2015/16: R1 341 million

Community Library Services Grant	
Payment schedule	<ul style="list-style-type: none"> Four instalments (17 May 2013, 19 July 2013, 18 October 2013 and 31 January 2014)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Establish an intergovernmental forum with provinces that meets at least twice a year to discuss issues related to the provision of community libraries Participate in at least one intergovernmental forum meeting per province between provinces and municipalities Identify challenges and risks and prepare mitigation strategies Monitor and evaluate implementation Evaluate annual performance of the grant for the 2012/13 financial year, for submission to National Treasury Submit monthly financial and quarterly performance reports to National Treasury Determine outputs and targets for 2014/15 with provincial departments <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces must establish intergovernmental forums with municipalities in their province that are funded through this grant that meet at least three times a year to discuss issues related to the provision of community library services Provincial departments must establish capacity to monitor and evaluate service level agreements with municipalities Submit monthly financial and quarterly performance reports including quarterly expenditure reports of municipalities to Department of Arts and Culture (DAC)
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> Provinces to submit draft business plans to DAC by 30 September 2013 DAC to evaluate provincial business plans and provide feedback to provinces by 29 November 2013 Provinces to submit final provincial business plans to DAC by 17 January 2014 DAC approves business plans and submits them to National Treasury by 14 March 2014

BASIC EDUCATION GRANTS

Dinaledi Schools Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> • To increase the number of learners taking mathematics and physical science to grade 12, with a particular focus on female learners, in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE 2002)
Grant purpose	<ul style="list-style-type: none"> • To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences and First Additional Language (FAL) English, in line with the Action Plan for 2014 • To improve the content knowledge, pedagogies and didactic skills of mathematics, physical sciences and life sciences teachers
Outcome statements	<ul style="list-style-type: none"> • Continually increased performance of learners and teachers in underprivileged schools presenting candidates in Grade 12 for the subjects mathematics, physical sciences and life sciences
Outputs	<ul style="list-style-type: none"> • Based on a needs analysis at each Dinaledi school, and where lacking provide: <ul style="list-style-type: none"> – apparatus and consumables to schools that lack a functional sciences laboratory and assist schools with the acquisition of an appropriate, dedicated physical structure where needed – geometry sets and calculators – information and Communications Technology (ICT) hardware, software, internet connectivity and a dedicated physical structure – access to appropriate educational television broadcasts, including but not limited to the provision of TV sets, decoders and receiving dishes – content, didactic and pedagogic programmes to improve teacher effectiveness in mathematics, physical sciences, life sciences and English FAL – management training and/or mentoring for principals and school management teams – co-curricular, additional preparation of Grade 8 -11 learners for participation in olympiads and increased access to science clubs, science fairs and competitions – clearly defined incentives for learners, teachers and/or schools that achieve or exceed agreed upon performance targets
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Risk management plan • Procurement plan • Monitoring plan
Conditions	<ul style="list-style-type: none"> • The Department of Basic Education (DBE) will identify service providers and advise provinces to ensure benefits of economies of scale, including facilitation of transversal tenders • Provinces may, on condition of proven capacity from the previous financial year, provide resources by applying their own procurement processes • Provinces may distribute budget allocations to schools in terms of the needs analysis contained in the provincial business plans on condition that schools display capacity according to predetermined criteria • Provinces must prove to the national department (DBE) that they have the necessary capacity to implement the grant effectively • DBE will appoint dedicated provincial project managers to support provincial administration in Dinaledi schools who will also be responsible for district development and School Management Teams (SMT) mentoring support • Provinces may conduct a tutor programme where tutors will be incentivised
Allocation criteria	<ul style="list-style-type: none"> • Dinaledi schools will have to satisfy the following criteria: <ul style="list-style-type: none"> – at least 50 learners per grade must be enrolled for mathematics in Grades 10-12. Schools with less than this number may nevertheless be eligible for inclusion, (such as newly established schools/special schools) – at least 60 per cent of learners in grades 10-12 must be enrolled for mathematics – at least 60 per cent of learners in grades 10-12 must have achieved a promotion mark for mathematics of 50 per cent or higher in the preceding year. Marks achieved in the final grade 9 promotion mark or end of year examination/assessment must be used to select grade 10 learners – at least 40 per cent of Grade 11 and 12 learners must have achieved a promotion mark for physical sciences and/or life sciences of 50 per cent or higher in the preceding year – there is a minimum 5 per cent year-on-year increase in enrolment numbers for mathematics,

Dinaledi Schools Grant	
	<p>physical and life sciences in grades 10-12</p> <ul style="list-style-type: none"> – no-fee schools or schools where more than 50 per cent of parents are formally fee exempt • The criteria for inclusion in the Dinaledi Programme must be complied with. Non-compliant schools may be replaced with other qualifying schools in consultation with provincial Dinaledi project managers
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The Dinaledi Schools Project is a pilot project and will be used as a model for other schools to improve performance in mathematics, physical and life sciences
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R70 million and transferred R67.8 million to provinces • Of the R67.8 million R61.6 million was spent (88 per cent was spent) <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 1 Textbook for each all 7 subjects per learner in Grades 8, 9, 10, 11 and 12 learners were provided • 42 mobile science laboratories and 35 full laboratories equipped • Mathematics kits were procured for 51 Dinaledi Schools • 3 Dinaledi Schools received ICT laboratories (Repholositswe, Tsolo,Teto) and computers • 124 schools received televisions • Provided 105 computers in each of the 500 Dinaledi Schools • A total of 602 teachers were trained on content knowledge in mathematics, physical science and English FAL • 410 principals were capacitated
Projected life	<ul style="list-style-type: none"> • Continues until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R105 million, 2014/15: R111 million and 2015/16: R116 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (2 April 2013, 1 August 2013, 1 November 2013 and 31 January 2014)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • The DBE will monitor the performance of the provincial departments quarterly and will evaluate in June 2013 and in November 2013 • Develop, implement and manage a monitoring and evaluation plan • Develop and submit approved national business plans to National Treasury • Evaluate, approve/amend where appropriate, and submit provincial business plans to National Treasury • Manage, monitor and support the programme implementation in provinces and evaluate provincial capacity to implement the grant • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Evaluate performance of the conditional grant and submit an annual evaluation report to National Treasury by 31 July 2013 • Enter into agreements with suppliers of materials and services to Dinaledi schools • Specify the competencies and appoint project managers for each province <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Comply with the minimum requirements of the national transferring officer's (DBE) monitoring and evaluation plan • Develop and submit approved business plans to the DBE • Consult with the grant manager regarding the appointment of competent project managers to monitor and provide support to districts/regions and schools • Submit approved quarterly financial and narrative reports to the DBE • Report to the DBE on the human resource capacity available in the province to implement the grant • Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE • Submit a quarterly performance report to DBE within 30 days after the end of each quarter • <u>Compile and submit a provincial evaluation report to the DBE by 31 May 2013</u>
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Consultation with provincial Dinaledi project managers, finance sections of provincial treasuries and National Treasury • Provinces submit first draft business plans and report on capacity to implement the grant to the DBE by 30 October 2013 • The DBE evaluates draft business plans and sends comments to provinces by 13 December 2013 • Provinces submit final business plans to the DBE by 28 January 2014 • Director-General approves national and provincial business plans by 1 April 2014

Education Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> To supplement provinces to fund provincial education infrastructure
Grant purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To address damage to infrastructure caused by floods in January and February 2011
Outcome statements	<ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial level Improved education infrastructure expenditure patterns Improved response to the rehabilitation of school infrastructure affected by disasters Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> Number of new schools and additional education spaces, education support spaces, administration as well as equipment and furniture Number of existing school infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses an User-Asset Management Plan (U-AMP) which contains the following: <ul style="list-style-type: none"> demand and need determination education infrastructure improvement priorities and targets current performance of education infrastructure project portfolio U-AMP improvement plan project lists for 2014/15 and 2015/16 financial summary organisational and support plan
Conditions	<ul style="list-style-type: none"> Provinces must indicate the number of vacancies and positions filled and report expenditure for all posts funded fully or partially by this conditional allocation. This fund is allocated until 2014/15 financial year Provinces must report all infrastructure expenditure partially or fully funded by this grant through the Project and Asset Segment in the Standard Chart of Accounts Provinces must maintain up to date databases of all contracts that are fully or partially funded by this grant that is compliant with the Register of Projects and i-Tender system. Non-compliance with this requirement may result in the withholding of this grant The flow of the first instalment of the grant depends upon receipt of the approved and signed off tabled U-AMPs with prioritised project lists for the 2013 MTEF not later than 10 April 2013 to Department of Basic Education (DBE) and the relevant provincial treasuries The flow of the second instalment depends upon receipt, by DBE, of the approved and signed off: <ul style="list-style-type: none"> 2012/13 fourth quarter infrastructure reports captured on the Infrastructure Reporting Management (IRM) National Education Infrastructure Management System (NEIMS) assessment forms for the fourth quarter of 2012/13 financial year not later than 19 April 2013 The flow of the third instalment is dependent upon receipt by DBE of the approved and signed off: <ul style="list-style-type: none"> draft U-AMP for 2014/15 including the initial list of prioritised projects. The 2014/15 project list must be drawn from the prioritised project list for the MTEF tabled in 2013/14. Changes to the MTEF prioritised list of projects must be motivated to the DBE quarterly infrastructure reports for the first quarter of 2013/14 financial year captured on the IRM NEIMS assessment forms for the first quarter of 2013/14 not later than 26 July 2013 The flow of the fourth instalment is conditional upon the submission of the approved and signed off: <ul style="list-style-type: none"> quarterly infrastructure reports for the second quarter of 2013/14 financial year captured on the IRM NEIMS assessment forms for the second quarter of 2013/14 submission of the Infrastructure Programme Management Plan (IPMP) accompanied by the comprehensive maintenance plan to be implemented in 2014/15 financial year not later than 25 October 2013 submission to DBE of the implementation plans for schools affected by disasters in the 2011/12 financial year by 6 November 2013 The flow of the fifth instalment is conditional upon the submission of the approved and signed off :

Education Infrastructure Grant	
	<ul style="list-style-type: none"> – quarterly infrastructure reports for the third quarter of 2013/14 financial year – NEIMS assessment forms for the third quarter of 2013/14. The submission is to be made to DBE not later than 24 January 2014 – the progress reports on the implementation of the programme for the schools affected by disasters in 2011/12 should be submitted to DBE not later than 17 January 2014 • Client departments must enter into Service Delivery Agreements (SDAs) with their Implementing Agents. The development or review of the SDA should continue in parallel with the development of the IPMP • Provincial Education Capacity Plans aligned to the Infrastructure Delivery Improvement Plan (IDIP) human resources strategy must be approved by the DBE • All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to • Provincial education departments (PEDs) must provide school governing bodies with maintenance guidelines to conduct minor maintenance • PEDs must establish and maintain updated immovable asset registers • PEDs must provide all the necessary equipment and furniture in the spaces provided • Minor maintenance function must be budgeted and planned for at the provincial level and carried out through the district offices for non section 21 schools. A monitoring and evaluation tool must be developed by PEDs for maintenance in section 21 schools that receive a budget through the section 21 school's allocation for maintenance • Funds have been added to this grant for the repair of infrastructure damaged by floods in January and February 2011. Provisional allocations have been made for 2013/14 for the same purpose in the provinces listed below. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below provinces may not fund this shortfall out of their remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by the natural disaster declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre: <ul style="list-style-type: none"> – Eastern Cape R110 million – Free State R6 million – KwaZulu-Natal R16 million – Limpopo R20 million – Mpumalanga R2 million – North West R4 million • R533 million is earmarked for projects in the Western Cape that were funded through the Schools Infrastructure Backlogs Grant. These funds must be used to meet the objectives of the Schools Infrastructure Backlogs Grant
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2013/14 are based on historical division within the previous infrastructure grant for provinces • Allocation criteria for 2014/15 will change as new allocation criteria will be developed during 2013/14 and therefore the allocations for 2014/15 and 2015/16 are subject to revision
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner and consistent with national norms and standards for school building
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R5 498 million • The allocation was adjusted by R180 million for schools affected by disasters in 2010/11 financial year • Of the total R5 678 million adjusted budget, R5 361 million was transferred to provinces with R367 million withheld from the Eastern Cape • The spending was R5 254 million or 93 per cent of the adjusted allocation
	<p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 3308 teaching spaces provided, 2521 admin spaces, 163 water, 475 sanitation, 204 energy, 227 fencing, 924 maintenance and upgrades and 24 sports facilities
Projected life	<ul style="list-style-type: none"> • Education is a key government priority and given the need to continually maintain school infrastructure and ensure that norms and standards are maintained the grant will remain in place until at least the end of the 2013 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R6 631 million, 2014/15: R7 161 million and 2015/16: R10 059 million
Payment schedule	<ul style="list-style-type: none"> • 12.5 per cent: 19 April 2013, 12.5 per cent: 24 May 2013, 25 per cent: 23 August 2013, 25 per cent: 8 November 2013, and 25 per cent: 31 January 2014
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • DBE will visit selected infrastructure sites in provinces • DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems • DBE must provide guidance to provinces in planning and prioritisation and evaluate Infrastructure Plans and prioritised projects that provinces develop and submit • DBE to report on quarterly performance on infrastructure delivery to the Council of Education

Education Infrastructure Grant	
	<p>Ministers (CEM) and to National Treasury</p> <ul style="list-style-type: none"> • Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provincial departments must establish committees with the relevant implementing agents and hold monthly meetings that are minuted to review progress on the IPMP and Infrastructure Programme Implementation Plans (IPIP). Consult with the relevant municipality on the development of the Integrated Development Plans (IDPs) to ensure integrated planning of basic services and school sporting facilities • Compile and submit comprehensive projects progress report to DBE, Provincial Treasury and National Treasury • PEDs must table infrastructure plans together with draft strategic and annual performance plans • PEDs must submit to DBE and National Treasury prior to 3 September 2013 or another day agreed in writing by DBE and National Treasury, approved organisational structures which are in compliance with any directives by the Minister for the Public Service and Administration relevant to infrastructure delivery in the sector
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Submission of draft U-AMPs and prioritised list of projects for 2014/15 by PEDs to DBE by 26 July 2013, or a later date as may be determined by DBE • Submission of IPMPs for 2014/15 by client departments to implementing agents by 3 September 2013 • Implementing department(s) or agent(s) must submit the IPIP for 2014/15 to client departments by 29 November 2013 • Submission of progress report on implementation of programme for schools affected by disaster by 17 January 2014

HIV and AIDS (Life Skills Education) Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB) To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators
Grant purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs), with a particular focus on orphaned and vulnerable children
Outcome statements	<ul style="list-style-type: none"> Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials Decrease in higher risk sexual behaviour among learners, educators and officials Decreased barriers to retention in schools, in particular for vulnerable learners
Outputs	<ul style="list-style-type: none"> Master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum Educators trained to implement SRH and TB programmes for learners to be able protect themselves from HIV and TB School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing on keeping young people in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services Co-curricular activities on SRH and TB implemented in schools Care and support programmes implemented for learners and educators Curriculum and Assessment Policy Statement (CAPS) compliant material including material for learners with barriers to learning printed and distributed to schools Advocacy and social mobilisation events hosted with learners, educators and school communities to review and change societal norms and values on SRH and TB, to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education Monitoring and support visits conducted at district and school levels
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Each provincial department must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> training and development (20 per cent) co-curricular activities (20 per cent) care and support (20 per cent) learning and teaching support material (15 per cent) advocacy and social mobilisation (10 per cent) monitoring and support (8 per cent) management and administration (7 per cent) Provinces must report on expenditure according to the above six key performance areas per quarter. Instalments are dependent on the national department receiving these reports, adherence to approved business plans and attendance at the biannual interprovincial meetings The above percentages are guidelines and may be deviated in accordance with provincial needs with the approval of the national transferring officer. These deviations should be informed and motivated by achievements and/or critical challenges relating to the trends in the epidemic as relevant to respective provinces and provincial departments Provincial education departments must ensure that they have the necessary capacity and skills to manage the implementation of the grant
Allocation criteria	<ul style="list-style-type: none"> The shares of the education component of the equitable share formula as explained in Annexure W1 of the 2013 Division of Revenue Bill are used to allocate the grant amongst provinces
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with the government's National Strategic Plan for HIV and Aids, STIs and TB, 2012 - 2016 and

HIV and AIDS (Life Skills Education) Grant	
	the Department of Basic Education's Integrated Strategy on HIV, STIs and TB, 2012 - 2016. This enables DBE to exercise an oversight role in the implementation of the HIV and AIDS Life Skills Education Programme in schools
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> From the total allocation of R215.3 million (including provincial roll-overs), provinces spent R193.9 million (90.04 per cent) <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 2 796 master trainers, 18 039 life orientation educators and 11 388 educators trained in the integration of life skills in the curriculum Functional peer education programmes (13 210); teenage pregnancy person programme (10 250); drugs and substance use programme (74 317 learners) and 7100 educators trained to mentor peer education in primary schools 6 400 School based support teams established; 19 296 school management teams trained to develop policy implementation plans and 101 140 vulnerable learners identified and referred for services 1 230 691 sets of learning and teaching support material delivered to 13 480 schools Advocacy reached 291 582 learners and educators as well as 462 108 members of the school communities 8 168 schools reached through monitoring and support visits and 165 meetings held
Projected life	<ul style="list-style-type: none"> The grant will be reviewed on an ongoing basis to respond to the nature and trends in the HIV and TB epidemics
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R214 million, 2014/15: R221 million and 2015/16: R226 million
Payment schedule	<ul style="list-style-type: none"> Four installments: 12 April 2013, 26 July 2013, 31 October 2013 and 31 January 2014
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Identify risks and challenges impacting on provincial implementation Develop risk management strategies to address the risks Ensure synergy with national strategies and processes aimed at reducing HIV and the related chronic illnesses such as TB infection in the country Agree on outputs and targets with provincial departments in line with grant objectives and national imperatives for 2014/15 by 30 September 2013 Provide evidence-based guidance for the development of business plans based on monitoring and findings from international and national research Monitor implementation of the programme and provide support to provinces Develop partnerships with key stakeholders Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Ensure synergy with national strategies and processes aimed at reducing HIV and TB infection and all other related issues Identify risks and challenges impacting on implementation Develop risk management strategies and implementation plans to address the risks Submit monthly, quarterly and annual performance reports to DBE in line with DoRA and PFMA Agree with the DBE on outputs and targets to ensure effective implementation of the programme Monitor implementation of the programme and provide support to districts and schools Evaluate and submit a provincial evaluation report on the performance of conditional grant to the DBE by 31 May 2013
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Communication and meeting with provinces to inform targets for the next financial year by 27 September 2013 Provinces submit draft business plans to DBE for evaluation by 29 November 2013 The DBE evaluates provincial business plans from 6 December 2013 Comments sent to provinces to amend the plans by 6 January 2014 Provinces submit amended, signed plans to DBE by 28 February 2014 DBE secures the Director-General's approval of provincial business plans by 31 March 2014

School Infrastructure Backlogs Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> The eradication of inappropriate education structures and backlogs in basic services
Grant purpose	<ul style="list-style-type: none"> Eradication of entire inappropriate school infrastructure Provision of water, sanitation and electricity to schools
Outcome statements	<ul style="list-style-type: none"> Improved access to enabling learning and teaching environments
Outputs	<ul style="list-style-type: none"> Eradication and replacement of 496 entire inappropriate schools and provision of related school furniture 1 257 schools provided with water 868 schools provided with sanitation 878 schools provided with electricity
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the Infrastructure Programme Management Plan	<ul style="list-style-type: none"> Institutional framework Procurement and contract management plan Scope management Time management plan Cost management plan Risk management plan Quality management plan Monitoring and reporting Budgeting and programme accounting Performance management Communication management plan
Conditions	<ul style="list-style-type: none"> This is a grant-in-kind administered by the national Department of Basic Education (DBE) that may be transferred to a province through the Education Infrastructure Grant if the province is able to demonstrate, through a proven track record, that it has the capacity to implement the projects DBE must submit an infrastructure programme implementation plan Programme governance will be conducted by various committees established to ensure that various processes are initiated within the programme <ul style="list-style-type: none"> National Steering Committee Technical Committee Project Steering Committee Provincial Planning and Monitoring Team (PPMT) or equivalent should meet monthly to ensure: information flows between the stakeholders, unblocking of processes, monitoring of progress; and cooperation Infrastructure Bid Specification and Evaluation Committee Infrastructure Bid Adjudication Committee The DBE must submit monthly project reports with cash flow to National Treasury 15 days after the end of each month that show how actual payments and cash flow reconcile with the projected cash flow schedule and explain any deviations from the original projected cash flow Assets will be transferred to custodians in respective provinces who must report in their annual report and describe how the schools have been considered in their future maintenance plans
Allocation criteria	<ul style="list-style-type: none"> The grant allocation is based on the distribution of inappropriate structures, schools without access to water, sanitation and electricity across provinces Final allocations will be based on the finalised Infrastructure Programme Management Plan of the DBE as approved by the Director-General
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific purpose grant, to eradicate the basic safety norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate material including mud schools to contribute towards levels of optimum learning and teaching. The grant will be administered by the national department to achieve maximum impact in the shortest time possible
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> R700 million allocated and R76 million was spent (10.9 per cent) <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> Planning and construction progress at 49 schools Planning and progress in electrification of 168 schools Planning and progress in the provision of sanitation to 214 schools Planning and progress in the provision of water to 161 schools
Projected life	<ul style="list-style-type: none"> Backlogs should be dealt with by 2015/16

School Infrastructure Backlogs Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R1 956 million, 2014/15: R3 170 million and 2015/16: R2 912 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to verified invoices or advance payments in line with approved Memorandum of Agreements and Implementation Programme Management Plans from implementing agents
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Undertake planning of the processes, activities, and Accelerated School Infrastructure Delivery Initiative (ASIDI) programme policies required to realise the outputs and identify the resources that are required • Undertake the necessary procurement to secure the services of implementing agents, professional service providers, contractors and secondary procurement objectives to respond to the scope of work identified in the programme management plan • Actively manage the performance of personnel with expertise in the built environment, implementing agents, audit and/or verify the professional service providers and contractors to secure programme outputs and deliverables • Harness the opportunities offered through the programme to contribute towards skills development • DBE will convene and chair meetings of the National Senior Certificate (NSC) which will <ul style="list-style-type: none"> – Provide strategic direction to the ASIDI Programme – Provide general oversight on the programme – Ensure that the management of the programme brings together those players responsible for different elements of project success and ensure a holistic approach in support of the programme – Ensure that standards are in line with different prescripts e.g. norms and standards for school infrastructure are adhered to – Facilitate the establishment of sub-programme management, their membership, reporting modalities and their interaction with the steering committee – Establish the modalities linking the targeted provincial education departments (PEDs) with DBE – Supervise the programme and ensure appropriate coordination and cooperation between different agencies and departments involved – Facilitate the linkages between national stakeholders such as the National Treasury, infrastructure delivery improvement plan (IDIP), Construction Industry Development Board (CIDB), Department of Human Settlements, Water Affairs, Energy and Public Works – Ensure ASIDI strategies and targets are in line with national goals and targets – Monitor progress in terms of national goals and targets – Assist the management of the programme in solving particular issues that may arise and that may require the intervention of the committee – Report to the Minister of DBE, Council for Education Ministers (CEM), Head of Education Department Committee (HEDCOM) and senior management • The DBE must agree in writing with the provinces on projects that the DBE will administer on behalf of the province • Develop a sector procurement strategy and procurement strategy for this grant in terms of the practice guide prescribed by the infrastructure delivery management toolkit. The department will develop a procurement strategy for this grant that will lead to the quickest possible achievement of the grant objectives which may require the clustering of projects across provincial boundaries • Submit approved infrastructure programme management plan including projects list to National Treasury • Ensure compliance with reporting requirements and adherence to projected cash flow schedules • Consolidate and submit quarterly reports to National Treasury and National Council of Provinces (NCOP) within 45 days after the end of each quarter • Conduct site visits to selected projects to assess performance • Create the necessary organisational structures and build capacity within the department to oversee and monitor the implementation of the grant • The DBE must ensure this committee meets at least once a month and is provided with sufficiently detailed reports to assess project implementation and projected cash flow schedules reconciled at the end of the month preceding the monthly meeting

School Infrastructure Backlogs Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none">• Provide the list of schools to be included in the ASIDI programme• Ensure that the list of schools identified includes all the schools that are not constructed of appropriate materials in their entirety• Ensure that the list of schools identified includes all the schools that never had basic sanitation, water and electricity• Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant• Convene the PPMTs and report to the NSC
Process for approval of the 2014/15 infrastructure Programme Management Plan	<ul style="list-style-type: none">• Submission of Infrastructure Programme Management Plan for 2014/15 projects by 7 February 2014 by DBE to National Treasury

National School Nutrition Programme Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> To enhance learning capacity and improve access to education
Grant purpose	<ul style="list-style-type: none"> To provide nutritious meals to targeted learners
Outcome statements	<ul style="list-style-type: none"> Enhanced learning capacity and improved access to education
Outputs	<ul style="list-style-type: none"> Nutritious meals served to learners
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> Output indicators Inputs Key activities Risk Management Plan
Conditions	<ul style="list-style-type: none"> Develop national and provincial business plans The budget allocation must be distributed in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> school feeding (inclusive of cooking utensils): minimum of 96 per cent administration: maximum of 3.5 per cent nutrition education and food production activities: minimum of 0.5 per cent Minimum feeding requirements: <ul style="list-style-type: none"> provide nutritious meals to all learners in quintile 1 to 3 primary and secondary schools (as per gazetted national quintiles) as well as identified special schools on all school days cost per meal per learner in primary schools as well as identified special schools at an average of R2.60 and in secondary schools at an average R3.46, inclusive of cooking fuel and honorarium honorarium of a minimum of R840 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 fewer comply with recommended food specifications and approved menu fresh fruit/vegetables should be served daily and vary between green and yellow/red on a weekly basis a variety of protein food should be served per week in line with approved menu options. Soya should not be served more than twice a week pilchard should be served at least once a week. High quality protein products can replace pilchard in areas where it is not socially acceptable in areas where fresh milk/maas is unavailable, only whole powdered milk may be used provinces should promote sustainable food production and nutrition education Provinces that are transferring funds to schools are required to reconcile expenditure by schools against budget transfers on a quarterly basis The 08 May 2013 budget transfer (as per payment schedule) is for cooking facilities, equipment and utensils for quintile 1-3 primary schools as per equipment specifications provided by the Department of Basic Education (DBE) 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"> feeding days reduced to a minimum of 196 days feeding cost below the above stated minimum requirements, which provide meals with maximum nutritional value as per menu specifications number of learners that exceed the gazetted quintiles serving of processed vegetables or fruit in remote areas Quintile 1 to 3 schools that do not feed all learners (Gauteng and Western Cape). Letters from schools requesting a deviation from whole school feeding must be provided to the provincial office for record keeping
Allocation criteria	<ul style="list-style-type: none"> The distribution formula is poverty based in accordance with the poverty distribution table used in the National Norms and Standards for School Funding as gazetted by the Minister of Education on 17 October 2008
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education. The conditional grant framework enables the DBE to play an oversight role in the implementation of all NSNP activities in schools
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R4 578.8 million to provinces Of the total available R 4 751 million (including provincial roll-overs), R 4 543.2 (96 per cent) was spent

National School Nutrition Programme Grant	
	2011/12 service delivery performance <ul style="list-style-type: none"> • The programme was extended to 889 498 quintile 3 (Q3) secondary school learners from April 2011 • The programme provided meals to 6 186 711 learners in primary schools, 2 634 681 in secondary schools and 28 816 in special schools • 30 workshops were conducted in 28 districts on financial management, programme implementation, meal planning and preparation, food and gas safety as well as sustainable food production in schools to improve programme implementation
Projected life	<ul style="list-style-type: none"> • It is envisaged that, given the levels of poverty in the country and the impact of various health conditions such as HIV and Aids, diabetes and debilitating chronic conditions, the need for such a grant will persist for at least another 10 years. The programme ensures learners from the poorest communities have decent opportunities to learn
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R5 173.1 million, 2014/15: R5 461.9 million and 2015/16: R5 703.7 million
Payment schedule	<ul style="list-style-type: none"> • The payment schedule will be in line with respective provincial procurement models as follows: <ul style="list-style-type: none"> – provinces that transfer funds directly to all schools (Eastern Cape, Free State, North West and Northern Cape) five instalments: (10 April 2013, 08 May 2013, 13 June 2013, 05 September 2013 and 05 December 2013) – provinces that procure from service providers on behalf of schools five instalments: (10 April 2013, 08 May 2013, 15 August 2013, 24 October 2013 and 09 January 2014)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop and submit approved national business plans to National Treasury • Evaluate, approve and submit provincial business plans to National Treasury • Manage, monitor and support programme implementation in provinces • Ensure compliance with reporting requirements and NSNP guidelines • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Evaluate performance of the conditional grant and submit an evaluation report to National Treasury annually by 31 July <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Develop and submit approved business plans to DBE. The business plans should include databases reflecting distribution of volunteer food handlers and cooking fuel per school • Monitor and provide support to districts/regions/Area Project Officers (APOs) and schools • Manage and implement the programme in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act (PFMA) • Implement monitoring and evaluation plans • Provide human resource capacity at all relevant levels • Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE by 31 May • Submit quarterly financial and performance reports to DBE after the end of each quarter • Provinces that are transferring funds to schools are required to reconcile expenditure by schools against budget transfers on a quarterly basis. Reports on actual expenditure should be submitted a month after the quarter being reported upon
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Planning meeting by 30 July 2013 • Consultation with district officials, provincial treasuries, provincial finance sections and National Treasury • Provinces submit first draft business plans to DBE by 31 October 2013 • Inter-provincial meeting held in October 2013 to consult provinces on the 2014/15 conditional grant framework • DBE evaluates first draft business plans and sends comments to provinces by 22 November 2013 • Provinces submit final business plans to DBE by 31 January 2014 • Director-General approves national and provincial business plans by 01 April 2014

Technical Secondary Schools Recapitalisation Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> To recapitalise up to 200 technical schools to improve their capacity to contribute to skills development and training in the country
Outcome statements	<ul style="list-style-type: none"> Implementation of the Skills Development Strategy III supported by training young people in relevant technical skills within the schooling system
Outputs	<ul style="list-style-type: none"> 31 new workshops to be built to support the technical subject offerings 228 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards Equipment bought, delivered and installed at 267 workshops 1 538 technical schools teachers trained in practical skills of the subject content delivery
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities Risk management plan Annual budget and resource allocation
Conditions	<ul style="list-style-type: none"> Implementation of the grant to be prioritised in the following order: (1) building of new workshops; (2) refurbishment, re-designing and upgrading of existing workshops; (3) buying, delivering and installing of equipment, machinery and tools as well as training of end-users by the suppliers; and (4) training of technical subjects teachers on new trends, practical skills and developments in their subjects Three year provincial recapitalisation plans for technical schools must be submitted to and be approved by the Department of Basic Education (DBE) Detailed procurement plans must accompany the business plans and these plans should be approved by the provincial department of education Technical schools should develop detailed yearly (operational) business plans that must demonstrate how the approved funding would be spent The grant outputs include: <ul style="list-style-type: none"> building of new workshops and the refurbishment of existing workshops in line with the approved technology subjects offered at the school the building of new workshops must take into consideration the capacity of the school to deliver the subject, the number of learners taking the subject, and the throughput rate of the school within the subject the design and structure of the new workshops must conform to the norms and standards for school infrastructure and may match the existing infrastructure (where applicable). The size of a workshop for each subject must be between 120 – 480 square metres record of student enrolment and growth access, equity and redress Recapitalisation funds and implementation (procurement, delivery and payment) to be managed at provincial level unless provinces have assurance that individual schools have the capacity, systems and controls to receive the funds directly for procurement and payment purposes and the DBE must be informed in this regard The withdrawal of a participating school and inclusion of a new school is dependent on the complete recapitalisation of the withdrawn school and submission of a valid needs assessment of the new school. This must be approved by the head of the provincial department and the DBE must be informed of the action Deviations of between 2 per cent and 5 per cent from category allocations in business plans must be authorised by the Director-General of DBE Should the entire recapitalisation process not be completed within the stipulated timeframe, an additional six months will be added to complete the project. If the funds are not completely utilised they must be redirected to other schools within the same province
Allocation criteria	<ul style="list-style-type: none"> The distribution of funds is based on the needs identified in the 2009 capacity audit and a valid needs assessment made by the province for a new school

Technical Secondary Schools Recapitalisation Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Technical schools are not proportionally distributed across the provinces
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R210.5 million and transferred R210.5 million to provinces, and R151.8 million (72 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 23 of 42 new workshops built to support the technical subject offerings • 198 of 247 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards • Equipment, machinery and tools bought, delivered and installed at 174 of 215 projected workshops • 554 technical school teachers trained in subject content delivery and new practical teaching methodologies
Projected life	<ul style="list-style-type: none"> • It is envisaged that the projects will be completed in three years (2013/14-2015/16)
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R221 million, 2014/15: R233 million and 2015/16: R244 million
Payment schedule	<ul style="list-style-type: none"> • Three instalments (31 May 2013, 29 October 2013 and 28 January 2014)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop and submit approved national business plans to National Treasury • Evaluate, approve and submit provincial business plans to National Treasury • Provide the administrative services for the grant, manage, coordinate, monitor and support programme implementation • Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates • Ensure compliance with reporting requirements by providing consolidated monthly, quarterly and annual reports and other monitoring or diagnostic reports and reviews as required • Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury by 31 July 2013 • Establish and strengthen partnerships with relevant stakeholders <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Develop and submit approved business plans and procurement plans/schedules to DBE • Assist schools in developing recapitalisation plans • Provide all relevant data required by the DBE such as supplier records, memoranda of understanding between schools and departments etc • Manage and implement the programme in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act • Monitor and provide support to districts/regions and schools • Provide human resource capacity at all relevant levels • Evaluate the performance of the grant and submit evaluation reports to DBE by 31 May 2013 • Establish and strengthen partnerships with relevant stakeholders
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • The first draft of the consolidated provincial business plans to be submitted to DBE for appraisal by 17 January 2014 • The DBE team will meet to evaluate the consolidated business plans by 30 January 2014 • The comments on the business plans will be sent to provinces for amendments by 13 February 2014 • Provinces will be required to submit the provincially approved amended business plans to DBE by 7 March 2014 • DBE will approve the final business plans by 24 March 2014 • Director-General of DBE approves business plans to be submitted to the National Treasury by 28 March 2014

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS GRANT

Provincial Disaster Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 3)
Strategic goal	<ul style="list-style-type: none"> To pro-actively respond to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> The impact of disasters is minimised
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the National Disaster Management Centre (NDMC) Provincial Disaster Grant Template which will include the following: <ul style="list-style-type: none"> copy of the classification letter in terms of the Disaster Management Act copy of declaration of disaster in terms of the Disaster Management Act number of people affected items to be purchased support received from Non-Government Organisations (NGOs) and business funds required for disaster response the Provincial Disaster Management Centre (PDMC) and the provincial sector department must indicate funds spent or contributed towards dealing with the disaster
Conditions	<ul style="list-style-type: none"> This grant may only be used to fund the following expenditure as per written request for funding from the PDMCs: <ul style="list-style-type: none"> temporary structures and/or shelters that can be fully assembled within three months which may be required to ensure continued services as a result of damage caused by a declared disaster to critical infrastructure that provinces are responsible for providing and maintaining mobile classrooms or temporary structures during or after a declared disaster in the event that the Department of Education is unable to provide these large scale humanitarian and other relief that the national departments of Social Development, Health, Agriculture Forestry and Fisheries are not responsible for providing or unable to provide. Proof must be obtained from the relevant department temporary repairs to roads to ensure that communities are not cut off from services Provinces must authorise expenditure on this grant through an adjustments budget if the expenditure occurs prior to the tabling of the province's adjustment budget or through a finance bill following the tabling of the annual report of the province for 2012/13 Funds can only be released after a disaster has been declared in terms of the Disaster Management Act
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated based on the location of the declared disasters and an assessment of immediate needs
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for response and emergency relief to unforeseen and unavoidable disasters
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term but will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R188 million, 2014/15: R197 million and 2015/16: R204 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made subject to approval by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Strengthen their operations and organisational capacity as required to prevent and mitigate the impact of disasters Advise PDMCs about the existence of the grant and how grant funding must be applied for Perform assessments of disasters and verification of applications for funding as per the requirements of the Disaster Management Act Seek approval from National Treasury for disbursement of funds to provinces and provide written advice on the timing of disbursements to provinces and transfer these funds to provinces within five days of drawing the funds from the National Revenue Fund Notify the relevant provincial treasury of a transfer at least one day before transfer and transfer the funds no later than five days after notification Notify the relevant PDMC of a transfer and reason for transfer within one day of the transfer of funds to provinces Build relationships and establish the necessary communication channels with relevant national departments to ensure the country has a coordinated disaster response approach Provide a performance report to National Treasury within 45 days after the end of the quarter during which funds are spent Provide National Treasury and the relevant provincial treasury with written notification of the transfer within 14 days of a transfer of this grant

Provincial Disaster Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none">• Provide a performance report, within 30 days after the end of the quarter during which funds are spent, to the NDMC and relevant PDMC• Initiate requests for disaster funding when appropriate
Process for approval of the 2014/15 business plans	• Not applicable

HEALTH GRANTS

2014 African Nations Championship: Health and Medical Services Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To meet the government guarantees for the 2014 African Nations Championship
Grant purpose	<ul style="list-style-type: none"> • To provide health and medical services for the 2014 African Nations Championship
Outcome statements	<ul style="list-style-type: none"> • To create a safe health environment during the 2014 African Nations Championship football tournament • To bring health awareness to the games for all teams, officials, spectators and vendors attending the event in line with negotiated service delivery agreement
Outputs	<ul style="list-style-type: none"> • Medical centres established with primary health care and emergency treatment capability at specific venues to provide medical services • Provision of emergency medical services at international borders; motorcade routes; headquarters and team hotels; at stadia on match days; and during practice sessions • Preparations for adequate forensic pathology services • Preparations for mass gatherings and for the eventuality of mass casualties/deaths • Command and control function provided
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the Service Level Agreement	<ul style="list-style-type: none"> • This grant will use a service level agreement (SLA) which is signed by national Department of Health (DoH) and the relevant provinces hosting the African Nations Championship games and contains the following: <ul style="list-style-type: none"> - list of services to be provided - monitoring and reporting requirements - operational plan format - key activities aiming to ensure adequate health and medical services at international borders; motorcade routes; headquarters and team hotels; within stadia on match days; during practice sessions; to ensure adequate forensic pathology services; and to ensure adequate preparations for the eventuality of mass casualties or mass death situations - requirements for the provision of health awareness campaigns throughout the championship in line with the negotiated service delivery agreement
Conditions	<ul style="list-style-type: none"> • This is a grant-in-kind administered by the national Department of Health (DoH) allocated for the provision of health and medical services for the duration of the 2014 African Nations Championship • Completion of the SLA in the prescribed format signed by each provincial department and DoH • Provincial health departments must provide full and unrestricted access to DoH to all records and data relating to the championship
Allocation criteria	<ul style="list-style-type: none"> • The amount will be allocated equally to all host provinces
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The funding is earmarked for specific provinces hosting the 2014 African Nations Championship
Past performance	2011/12 audited financial outcomes
	<ul style="list-style-type: none"> • Not applicable
Projected life	2011/12 service delivery performance
	<ul style="list-style-type: none"> • Not applicable
allocations	<ul style="list-style-type: none"> • Once off allocation for 2013/14 financial year
Payment schedule	<ul style="list-style-type: none"> • 2013/14: R6 million • Payments will be made according to invoices submitted for the provision of the health and medical services during December 2013 and January 2014
Responsibilities of national transferring officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • Develop, in collaboration with relevant provincial health departments, a comprehensive operational plan on the provision of health and medical services for the tournament and submit to National Treasury • Coordinate activities (planning, preparation and execution) of the provinces • Coordinate oversight of the event (daily reporting) • Compile and submit monthly reports on financial and non-financial matters to National Treasury no later than 20 days after the end of the month • Prepare a post tournament report for the National Health Council
	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> • Coordinate activities (planning, preparation and execution) within the provinces • Daily oversight of the event (daily reporting) and submit to DoH
Process for approval of 2014/15 Service Level Agreement	<ul style="list-style-type: none"> • Not applicable

Comprehensive HIV and Aids Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • The implementation of the national strategic plan on HIV, sexually transmitted infections (STIs) and tuberculosis (TB) 2012 – 2016
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop an effective response to HIV and Aids including universal access to HIV counselling and testing (HCT) • To support the implementation of the national operational plan for comprehensive HIV and Aids treatment and care • To subsidise in-part funding for the antiretroviral treatment (ART) programme
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration in the implementation of comprehensive HIV and Aids grant between national, provincial and local government • Improved quality of HIV and Aids services including access to: <ul style="list-style-type: none"> – HCT – ART – Home and community-based care (HCBC) – Prevention of TB in HIV positive people and prevention of mother-to-child transmission (PMTCT) – Medical male circumcision (MMC) • Improved health workers' capacity at the three levels of care to ensure quality service delivery to South Africans • Reduced HIV incidence and prevalence
Outputs	<ul style="list-style-type: none"> • Number of fixed public health facilities offering ART services • Number of new patients that started on ART • Total number of patients on ART remaining in care • Number of beneficiaries served by home-based caregivers • Number of active home-based carers receiving stipends • Number of male and female condoms distributed • Number of high transmission area (HTA) intervention sites • Number of antenatal care clients initiated on life-long ART • Number of babies' polymerase chain reaction tested at six weeks • Number of HIV positive clients screened for TB • Number of HIV positive patients that started on isoniazid preventive therapy • Number of active lay counsellors on stipends • Number of clients pre-test counselled on HIV testing (including antenatal) • Number of clients tested for HIV (including antenatal) • Number of health facilities offering MMC services • Number of MMCs performed • Sexual assault cases offered antiretroviral prophylaxis • Step down care (SDC) facilities/units • Doctors and professional nurses trained on HIV and Aids, STIs, TB and chronic diseases
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Risk management plans
Conditions	<ul style="list-style-type: none"> • The following priority areas must be supported through the grant: 1. ART related interventions; 2. HCBC; 3. Condom distribution and HTA interventions; 4. Post exposure prophylaxis (PEP); 5. PMTCT; 6. Programme management strengthening; 7. Regional training centres; 8. SDC; 9. HCT; 10. MMC; 11. TB/HIV • Provinces must submit monthly financial reports and the monthly break-down report per sub-programme to the national Department of Health (DoH) 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 must be submitted • Provinces must indicate all sources of funding for the programme in their business plans
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on antenatal HIV prevalence, estimated share of Aids cases, populations post-demarcation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • HIV and Aids is a key national priority and requires a coordinated response for the country as a whole and this is most effectively achieved through a conditional grant

Comprehensive HIV and Aids Grant	
Past performance	<p>2011/12 audited financial performance</p> <ul style="list-style-type: none"> Allocated and transferred R6 051.8 million to provinces Of the total available of R6 128.4 million (including provincial roll-overs), R5 999.5 million (97.9 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 9 672 lay counsellors trained and providing services at service points 100 per cent of facilities were providing HCT services 10 million people received counselling and 98 per cent were tested for HIV, including pregnant women 1.2 million beneficiaries had access to HCBC services by the end of March 2012 3 194 health facilities offering ART services 1.8 million patients were on ART 601 high transmission intervention sites in operation 98 per cent of new-born babies received Nevirapine 99.9 per cent of PHC facilities offer PMTCT services 371 756 MMCs performed 392 million male condoms distributed 6.3 million female condoms distributed
Projected life	<ul style="list-style-type: none"> Ongoing in line with National Strategic Plan on HIV and Aids
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R10 534 million, 2014/15: R12 311 million, and 2015/16: R13 957 million
Payment schedule	<ul style="list-style-type: none"> Monthly instalments based on the approved payment schedule
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Visit provinces twice a year to monitor implementation and provide support Submit quarterly performance reports to National Treasury within 45 days of the end of the quarter Meet with National Treasury to review performance of the grant <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Quarterly performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the national department. Submit an electronic version and/or faxed hard copy signed by the provincial grant receiving manager and the chief financial officer Clearly indicate measurable objectives and performance targets as agreed with the national department in provincial departmental plans for 2013/14 and over the MTEF Submit risk management plans with final business plans
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> Provincial departments of health to sign and submit Business Plans to national DoH by 28 February 2014 DoH to sign and certify provincial business plans by 31 March 2014

Health Facility Revitalisation Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, manage, maintain and transform health infrastructure in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including: health technology, organisational design (OD) systems and quality assurance (QA) • Supplement expenditure on health infrastructure delivered through public-private partnerships • To enhance capacity to deliver health infrastructure • The Hospital Revitalisation component funds construction, upgrading or replacement of hospitals • The Nursing Colleges and Schools component funds the upgrading of nursing colleges and schools • The Health Infrastructure component funds improvements in all health facilities
Outcome statements	<ul style="list-style-type: none"> • Improved service delivery by provincial departments as a result of an improved quality of health services • Improved quality and well maintained health infrastructure (backlog and preventative maintenance) • Improved rates of employment and skills development in the delivery of infrastructure • Value for money and cost effectively designed facilities
Outputs	<ul style="list-style-type: none"> • Number of health facilities, planned, designed, constructed, equipped, operationalised and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan in this grant will be replaced by the Infrastructure Programme Management Plan (IPMP), the User Asset Management Plan (U-AMP), Annual Implementation Plan (AIP) and Infrastructure Programme Implementation Plan (IPIP) and will include the following: <ul style="list-style-type: none"> – projects funded in 2013/14, 2014/15 and 2015/16 – annual project milestones – quarterly cash flow projections per project for 2013/14
Conditions	<ul style="list-style-type: none"> • The grant has three components: 1) Hospital Revitalisation, 2) Health Infrastructure and 3) Nursing Colleges and Schools <p>Hospital Revitalisation component:</p> <ul style="list-style-type: none"> • With the exception of funding for costs incurred for planning, all new projects commencing construction in 2013/14 must have business cases and Project Execution Plans (Project Briefs) approved before funds can be released for such projects • All the new projects should follow peer review stages as per prescribed formats incorporated in the Project Implementation Manual (PIM) <p>Nursing Colleges and Schools component:</p> <ul style="list-style-type: none"> • With the exception of funding for costs incurred for planning, all new projects commencing construction in 2013/14 must have an IPIP approved before funds can be released for such projects <p>General conditions for all components:</p> <ul style="list-style-type: none"> • Provincial Departments of Health (PDH) must submit 2013/14 AIP signed-off by the head of department (HOD) by 30 April 2013 to the national Department of Health (DoH) for approval • Provinces must implement projects in line with the approved AIP, as guided by PIM • The 2013/14 MTEF project list as captured in the IPMP and AIP should comply with the following allocations: <ul style="list-style-type: none"> – minimum of 25 per cent of the grant allocation for maintenance of infrastructure – minimum of 25 per cent of the grant allocation for rehabilitation, refurbishment and repair, upgrades and additions of infrastructure – maximum of 50 per cent of the grant allocation should be allocated for new and replacement infrastructure • Province may deviate from these allocation conditions if approval from DoH is obtained by 30 April 2013 • Departments must submit the organisational structure of their infrastructure unit to DoH and National Treasury within 14 days of the Act taking effect. This structure is subject to the written approval of DoH and review • Prior to 30 September 2013, provinces must appoint public servants to their infrastructure units at Head Office or at maintenance hubs/workshops for facilities that are in line with the infrastructure delivery functions of the sector. Up to a maximum of R16 million of this grant may be utilised for compensation and goods and services for the newly appointed staff • Provinces must maintain up to date databases (Project Management Information System (PMIS), Infrastructure Reporting Model (IRM) and Register of Projects) of all contracts that are fully or partially funded by this grant, as required by section 13 of the Division of Revenue Act. The utilisation of PMIS is compulsory and must contain the latest project information • IRM infrastructure reports should be submitted by the 15th of every month to DoH • The quarterly manual reporting should be in place until the PMIS is up and running and it should be submitted to DoH 15 days after the end of each quarter • The provinces must convene a monthly Provincial Progress Review Committee with all Implementing Agents (IAs) for monitoring and oversight of the performance of all funded projects • The flow of the second instalment depends on the receipt by DoH of fourth quarter infrastructure

Health Facility Revitalisation Grant	
	<p>reports for the 2012/13 financial year captured on the IRM and the Planning IRM by 22 April 2013. These reports must be submitted to both Provincial Treasury and DoH</p> <ul style="list-style-type: none"> • The flow of the third instalment is dependent upon receipt by DoH by 22 July 2013 of the: <ul style="list-style-type: none"> – draft 2014/15 U-AMP to be submitted to DoH and relevant Provincial Treasury by 28 June 2013 – first draft 2014/15 IPMP including the initial list of prioritised projects captured as well as the first quarter 2013/14 quarterly infrastructure report – signed-off first quarter 2013/14 quarterly infrastructure report captured on IRM and PMIS; and a signed off report from the Construction Industry Development Board (CIDB) register of projects showing at least 50 per cent of contracted projects; and operational maintenance plans, including Health Technology (HT), for every project reaching practical completion stage during quarter 2 – 2014/15 project list, which must be drawn from the prioritised project list for the MTEF tabled in 2013/14. Changes to the MTEF prioritised list of projects must be motivated to DoH • The flow of the fourth instalment is conditional upon the receipt by DoH by 28 October 2013 of the: <ul style="list-style-type: none"> – signed off quarterly infrastructure reports for the second quarter captured on the IRM and the PMIS – operational maintenance plans including HT for every project, excluding maintenance projects, reaching practical completion stage during quarter 3 to DoH and relevant Provincial Treasury • The flow of the fifth instalment is dependent upon receipt by DoH by 20 January 2014 of the: <ul style="list-style-type: none"> – draft IPIPs from the relevant implementing agents for the 2014/15 projects – revised IPMP (second draft) incorporating the realistic cash flows for 2014 MTEF and detailed AIP Annual Implementation Plans for the 2014/15 financial year • In instances where the capacity of the Provincial Public Works Department is deemed insufficient, Provincial Health Departments will be entitled to engage alternative Implementing Agents, provided that Supply Chain Management processes as prescribed in the Treasury Regulations for appointment of Service Providers are followed and that the implementing agent is registered in the Public Finance Management Act as a Schedule 2 or 3 entity • Provincial Health departments must enter into Service Delivery Agreements (SDAs) with their implementing agents. The development or review of the SDA should continue in parallel with the development of the IPMP and IPIP • Appropriately qualified built environment representatives from the provincial departments' Infrastructure Units must assist in the procurement of professional service providers and contractors by its implementing agent, through representation as a member on the Specification, Evaluation and Adjudication Committees of the implementing agent • All PDH must submit a procurement plan as per Infrastructure Delivery Management System (IDMS) for infrastructure compiled by the implementing agent and for health technology projects and submit to Provincial Treasury and DoH by the 22 April 2013 for the 2013/14 financial year • All the new Hospital Revitalisation projects for 2014/15 should follow Peer Review stages as per prescribed formats incorporated in the PIM
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2013/14 are project based, but will increasingly be based on performance over the MTEF
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner, consistent with national norms, standards and guidelines for health facilities
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Hospital Revitalisation component: allocated and transferred R4 554 million (including rollovers). Of the total transferred, R4 194 million (92 per cent) was spent • Health Infrastructure component: Allocated and transferred R1 781 million (including rollovers). Of the total transferred, R1 654 million (93 per cent) was spent • Nursing Colleges and Schools component: no reporting information available as the grant started in 2012/13 <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Hospital Revitalisation component: The following facilities were completed: Germiston hospital; Moses Kotane hospital; Vryburg hospital and Khayelitsha hospital • Health Infrastructure component: A total of 266 projects were completed. These included new facilities, renovations, upgrading, additions and replacements at clinics, Community Health Centres and hospitals • Nursing Colleges and Schools component: no reporting information available as the grant started in 2012/13
Projected life	<ul style="list-style-type: none"> • Health is a key government priority and given the need to continually maintain health infrastructure and ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2013 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R5 124 million, 2014/15: R4 739 million and 2015/16: R4 988 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly transfers

Health Facility Revitalisation Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Conduct provincial site visits • Attend provincial Infrastructure Progress Review Meetings • Provide guidance to provinces in planning and prioritisation and evaluate U-AMP, IPMP, AIP and prioritised projects that provinces develop and submit • Submit monthly infrastructure reports to the National Treasury within 30 days of the end of each month • Submit quarterly performance reports to National Treasury, National Council of Provinces (NCOP) and National Health Council (NHC) within 45 days after the end of each quarter • Updating project implementation manual • Peer review and feedback processes should be undertaken timeously and within acceptable turnaround times <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provincial Departments must establish committees with the relevant IAs and hold monthly meetings (that are minuted) to review progress on the IPMP, IPIP and IDMS • Compile and submit comprehensive project progress reports to DoH, Provincial Treasury and National Treasury • Provinces must submit to DoH monthly and quarterly reports for all projects funded in the 2013/14 financial year in this grant through the PMIS and IRM. The total monthly expenditure on the PMIS and IRM must reconcile to the basic accounting system • Submit reports for each of the three grant components and for the total grant • Submit quarterly performance reports on approved template until such time the PMIS is up and running • PDHs must align infrastructure plans (U-AMP and IPMP) with their respective Service Transformation Plans, Strategic Plans and Annual Performance Plans • All projects in retention must be closed within 12 months of works completion • Adhered to all immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 and the Provincial IDMS
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Submission of draft 2014/15 UAMP to be submitted to DOH by 28 June 2013 • Submission of first draft IPMPs for 2014/15 by PDH to Implementing Agents by 3 September 2013 • Implementing Department(s) or Agent(s) must submit the first draft IPIP for 2014/15 to PDH by 29 November 2013 • Submission of the first draft AIP by 20 January 2014 • Submission of the final IPMP, U-AMP and IPIP for 2014/15 by PDHs to DoH by 28 February 2014 • Submission of final budget allocations for 2014/15 by PDH to IAs by 28 February 2014

Health Professions Training and Development Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To contribute to the implementation of the national human resource plan for health through the clinical teaching and training of health professionals, in designated public health facilities in South Africa
Grant purpose	<ul style="list-style-type: none"> • Support provinces to fund service costs associated with training of health science trainees on the public service platform • Co-funding of the national human resource plan for health in expanding undergraduate medical education for 2013 and beyond (2025)
Outcome statements	<ul style="list-style-type: none"> • Progressive realisation of the national human resource plan for health • Clinical teaching and training capacity established in designated developmental provinces (Northern Cape, North West, Limpopo, Mpumalanga, Eastern Cape) • Expanded provision of community service health professionals on the public service platform
Outputs	<ul style="list-style-type: none"> • All provinces must measure performance against the national human resource plan for health by monitoring the following categories of trainees on the health platform by their category, province and training institution: undergraduate health sciences trainees, postgraduate health sciences trainees (excluding registrars), registrars, community services health professionals and other health science trainees supervised on the public health service platform as per statutory requirements • Provinces receiving a developmental portion (Northern Cape, North West, Limpopo, Mpumalanga and Eastern Cape) must also indicate the specific clinical teaching and clinical training personnel capacity established on the public health service platform by reporting on the number of health professionals recruited and retained for this function • Clinical teaching and training capacity established as required on the public service platform in earmarked provinces (Northern Cape, North West, Limpopo, Mpumalanga, Eastern Cape)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • A provincial business plan must have been submitted in the approved format by end February 2013 • Provinces to submit quarterly performance reports 30 days after the end of each quarter • The service platform and accessing thereof for training need to be developed after consultation with the appropriate institutes for higher education
Allocation criteria	<ul style="list-style-type: none"> • Until further technical work is completed, allocations will be progressively recalibrated based on a uniform weighted cost per trainee per category, the historical approach derived from trainee distribution and funding towards approved developmental functions
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Provinces give effect to the national human resource strategy by training health science trainees on the public health service platform. This responsibility is for a national purpose. The service costs related to this function is influenced by the number of health science trainees and the nature of the health science programmes provided in each province. Coordination of the number of health science trainees to be trained and health trainee student programmes happens at a national level • The clinical teaching and training capacity required differs across the various provinces • The number and type of students trained for a national purpose differs across provinces
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1 977 million to provinces plus R24.9 million of 2010/11 roll-over from Eastern Cape. Final total of R2 000 million • Of the total available R2 003 million (including provincial roll-overs), 100.2 per cent was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> – 29 640 medical students and professional nurse students – 2 350 registrars – 220 specialists – 119 registrars/specialists involved in outreach services
Projected life	<ul style="list-style-type: none"> • The grant will remain as long as health science trainees are trained on the public service health platform
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R2 190 million, 2014/15: R2 322 million and 2015/16: R 2 429 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments

Health Professions Training and Development Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Provide the guidelines, criteria and norms for the development, distribution and utilisation of the grant as well as approval of the provincial business plans • Monitor implementation and provide two support visits to provinces • Submit quarterly performance reports to National Treasury within 45 days of the end of each quarter <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit monthly financial reports to the national Department of Health (DoH) • Quarterly reporting by provinces on the quarterly achievements against the outputs and targets as demonstrated in the business plan using the prescribed format must be submitted to DoH within 30 days of the end of each quarter • Annual evaluation performance report to contain details of outputs of this grant must be submitted to DoH by end of May 2013 • The training platform and accessing thereof need to be developed after consultation with the appropriate institutes for higher education
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Business plans signed by the provincial head of department and approved by DoH as per developed format by end of February 2014

National Health Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • This grant has two components: (1) National Health Insurance (NHI) and (2) Health Facility Revitalisation • To accelerate health sector improvement by strengthening the role of the National Department of Health in accelerating delivery of infrastructure particularly in order to assist provinces with weaker capacity and performance and in the preparatory phase of NHI • As specified in the two component frameworks
Grant purpose	<ul style="list-style-type: none"> • To address capacity constraints in the provinces and to create an alternate track to speed up infrastructure delivery • To improve spending, performance, monitoring and evaluation on NHI pilots and infrastructure projects
Outcome statements	<ul style="list-style-type: none"> • As specified in the two component frameworks
Outputs	<ul style="list-style-type: none"> • As specified in the two component frameworks
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • As specified in the two component frameworks
Conditions	<ul style="list-style-type: none"> • As specified in the two component frameworks
Allocation criteria	<ul style="list-style-type: none"> • As specified in the two component frameworks
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The provinces have not demonstrated capacity to deliver on these two components • As specified in the two component frameworks
Past performance	<p>2011/12 audited financial performance</p> <ul style="list-style-type: none"> • New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • It is likely this will be a temporary grant. The NHI component will ultimately be phased into the NHI fund once established. The health facility revitalisation component will be progressively phased back to the provinces as provincial capacity improves
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R1 098 million and 2014/15: R2 100 million; 2015/16: R2 120 million of which the two components are: <ul style="list-style-type: none"> - National Health Insurance: 2013/14: R291 million, 2014/15: R420 million, 2015/16: R444 million - Health Facility Revitalisation: 2013/14: R807 million, 2014/15: R1 680 million, 2015/16: R1 676 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments
Responsibilities of the national transferring officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • As specified in the two component frameworks
Process for approval of 2014/15 business plans	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> • As specified in the two component frameworks
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National Health Grant: Health Facility Revitalisation Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To plan, manage, maintain and transform health infrastructure in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including health technology, organisational systems (OD) and quality assurance (QA) • Supplement expenditure on health infrastructure delivered through public-private partnerships • To enhance capacity to deliver infrastructure in health
Outcome statements	<ul style="list-style-type: none"> • Improved service delivery by provincial departments as a result of an improved and increased quality of health services • Improved quality and well maintained health infrastructure (backlog and preventative maintenance) • Improved rates of employment and skills development in the delivery of infrastructure • Value for money and cost effectively designed facilities
Outputs	<ul style="list-style-type: none"> • Number of health facilities, planned, designed, constructed, equipped, operationalised and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan in this grant will be replaced by the Infrastructure Programme Management Plan (IPMP), Infrastructure Programme Implementation Plan (IPIP), Annual Implementation Plan (AIP) and Project Execution Plans (project briefs) which will include the following: <ul style="list-style-type: none"> – costed project lists for 2013/14, 2014/15 and 2015/16 – projected milestones – quality Management Plan – human Resource Plan
Conditions:	<ul style="list-style-type: none"> • This grant component has three sub-components: Hospital Revitalisation, Health Infrastructure and Nursing Colleges and Schools • The national Department of Health (DoH) must, in consultation with the provinces, develop and submit within 30 days of the promulgation of the 2013 Division of Revenue Act, an intergovernmental agreement outlining how the new grant will operate and the responsibility and functions of each sphere, including a differential approach depending on provincial capacity and performance • This is a schedule 6A allocation (in-kind grant) administered by the DoH and it may be converted into an allocation in the Health Facilities Revitalisation Grant (in terms of section 20 of the Division of Revenue Act) and transferred to a province if the province is able to demonstrate, through proven track record, that it has the capacity to implement. The DoH must submit such assessments to National Treasury by 1 July 2013 • Before commencing planning, implementation or spending on any project, the national Department of Health must seek written approval from the relevant province and must sign an agreement with the province on the respective responsibilities of each party. All agreements must be submitted to National Treasury by 31 May 2013. The agreements should also include: <ul style="list-style-type: none"> – an indication of how projects will support the achievement of sector priorities – an indication of how projects are aligned to the strategic objectives and service transformation plans for provincial health departments – confirmation that operational budgets (i.e. personnel, equipment, etc.) and maintenance budgets are affordable and will be made available for all new assets constructed or acquired • All budget allocations for projects must also take into consideration the grant components (i.e. Hospital Revitalisation, Health Infrastructure, and Nursing Colleges and Schools) that existed before grant reform as well as continuity of existing infrastructure projects • DoH must prepare an IPMP and IPIP which must include, inter alia, procurement strategies and plans, project cash flow schedules, a human resource plan and plans detailing the monitoring and evaluation of projects funded through this grant. These plans must be submitted to National Treasury by 31 May 2013 or a later date if approved by National Treasury • For Hospital Revitalisation projects, with the exception of funding for costs incurred for planning, all new projects commencing construction in 2013/14 must have business cases and a project execution plan (project brief) approved before funds can be released for such projects. All the new projects should follow peer review stages, as per prescribed formats, incorporated in the Project Implementation Manual (PIM) • DoH must submit monthly infrastructure reports on the physical and financial progress of projects to National Treasury within 30 days of the end of each month. Reports must include periodic photographic evidence of project progress in relation to the project status. • The provincial departments should report the progress of the projects under this grant in their annual reports and describe how these facilities have been considered in their future planning and budgeting

National Health Grant: Health Facility Revitalisation Component	
	<ul style="list-style-type: none"> • DoH must maintain up to date databases (Project Management Information System (PMIS), Infrastructure Reporting Model (IRM) and Register of Projects) of all contracts that are fully or partially funded by this grant and must comply with the Construction Industry Development Board requirements • DoH must convene monthly Progress Review Committee meetings with all Implementing Agents (IAs) and project managers for monitoring and oversight of the performance of all funded projects • All completed projects must have a close out report with a documented maintenance plan • All projects in retention must be closed within twelve months of practical completion • National Treasury may request copies of any documentation and may withhold grant funding if there is non-compliance with any of the conditions above
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2013/14 are project and performance based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through an indirect conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner that is consistent with national norms, standards and guidelines for health facilities
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Health is a key government priority and given the need to continually maintain health infrastructure and ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2013 MTEF
MTEF allocations	2013/14: R807 million, 2014/15: R1 680 million, 2015/16: R1 676 million
Payment schedule	<ul style="list-style-type: none"> • Monthly payments made according to verified invoices reconciled against projected schedule of cash flows
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Build and demonstrate the capacity necessary to manage this grant. This must be outlined in the Human Resource Plan • DoH must ensure that infrastructure plans are aligned to the respective Service Transformation Plans, Strategic Plans and Annual Performance Plans and must take cognisance of existing infrastructure projects in provinces • Undertake the full infrastructure development cycle for all the projects (or as otherwise agreed with provinces) under the grant and management thereof, with all the necessary planning and documentation required above • Appoint project level supervision via professional teams for level 2 and level 4 supervision on single or a cluster of projects depending on the nature and complexity of projects, for all projects under this grant as well as provincial direct grants • Implement and manage project management and progress review meetings and reporting • Submit all monthly and annual progress and performance reporting on infrastructure, HT, HR and QA in line with the above conditions • Collaboration and coordination with provincial departments for the full development cycle of infrastructure development in respect of projects funded by this grant • Quality assurance and organisational development aspects of Hospital Revitalisation must involve skilled professionals in these fields <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provinces will provide all the available information, data and other available and necessary documents in respect of the projects under this grant to DoH • Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant by the DoH • All immovable asset management and maintenance responsibilities of the completed projects under this grant as prescribed by the Government Immovable Asset Management Act of 2007 rests with the Provinces
Process for approval of the 2014/15 Annual Implementation plans	<ul style="list-style-type: none"> • Submission of the initial drafts of the IPMPs, IPIPs and AIP for the 2014 MTEF by 24 January 2014

National Health Grant: National Health Insurance Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To strengthen aspects of the public healthcare system in preparation for National Health Insurance (NHI) • To strengthen the design of NHI based on innovating testing of new reforms in pilot sites • A public health care system that is better prepared to implement reforms necessary for NHI
Grant purpose	<ul style="list-style-type: none"> • To develop and implement innovative models for contracting general practitioners within selected NHI pilot districts • To identify and test alternative reimbursement models for central hospitals in readiness for the phased implementation of NHI • To support central hospitals in strengthening health information systems and revenue management
Outcome statements	<ul style="list-style-type: none"> • Appropriate and innovative models for contracting general practitioners (GPs) within selected NHI pilot districts identified and tested • Alternative reimbursement mechanism(s) for central hospitals identified • Strengthened information systems and revenue management at central hospitals
Outputs	<ul style="list-style-type: none"> • Innovative models for the contracting of general practitioners within selected NHI pilot districts • Models for strengthening information, management systems, reimbursement mechanisms and revenue management in central hospitals
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The Service Level Agreements (SLAs) and the business plan for the NHI component will include information on the following: <ul style="list-style-type: none"> – outcome indicators – output indicators – key activities and resource schedule – monitoring and evaluation plan – cash flow requirements for 2013/14
Conditions	<ul style="list-style-type: none"> • The national Department of Health (DoH) will establish two National Technical Task Teams (NTTT). The first will plan, implement, monitor and evaluate all projects for the contracting of general practitioners within selected NHI pilot districts. The second NTTT will coordinate and oversee the work on central hospitals • Provincial Departments of Health must appoint one representative to each of the NTTTs • DoH must, in consultation with the provinces, develop and submit by 30 May 2013, more detailed documentation outlining how the new grant will operate, its systems and rules and the responsibility and functions of each sphere • Implementation of, or spending on, any project in a provincial facility, may only take place if DoH has signed an SLA with the provincial Department of Health on the respective responsibilities of each party with respect to that project in accordance with section 238 of the Constitution and the allocation of functions and powers in the National Health Act (2003) • DoH must enter into a Service Level Agreement (SLA) with the relevant provincial Department of Health regarding the contracting of general practitioners in accordance with the Public Service Act (1994) as amended, or the applicable procurement prescripts, as the case may be. The SLA must include information on the availability of facilities and equipment for general practitioners to deliver specified services, the recruitment and placement of general practitioners in facilities, contract management arrangements and the determination and piloting of reimbursement mechanisms for general practitioners. Any proposed changes to the SLA(s) must be formally approved by DoH • Should any province opt to not enter into an SLA in order to undertake this work on their own, they must demonstrate, through a proven track record, that they have the capacity to implement the projects as determined by the relevant NTTT. Once requested in writing, DoH must undertake capacity assessments by 1 July 2013 and on the basis of this make the necessary decisions with respect to Section 20 of the Division of Revenue Act (DoRA) • Project level administrative expenditure must not exceed a maximum of 3 per cent of the total grant funding. No activity that is linked to the responsibility of DoH that falls outside this scope may be funded through this grant • The grant must be used to achieve the objectives of the following areas: <ul style="list-style-type: none"> – development and testing of innovative models for contracting general practitioners within selected NHI pilot districts – identification of the most appropriate alternative reimbursement mechanism/s for central hospitals – strengthening information systems and revenue management at central hospitals – other areas approved in consultation with the National Treasury • The 10 central hospitals included in this arrangement for 2013/14 are as follows: <ul style="list-style-type: none"> – Charlotte Maxeke Academic Hospital (Gauteng)

National Health Grant: National Health Insurance Component	
	<ul style="list-style-type: none"> – Steve Biko Academic Hospital (Gauteng) – Dr George Mukhari Academic Hospital (Gauteng) – Chris Hani Baragwanath Academic Hospital (Gauteng) – Universitas Academic Hospital (Free State) – Inkosi Albert Luthuli Academic Hospital (KwaZulu-Natal) – King Edward VIII (KwaZulu-Natal) – Groote Schuur Academic Hospital (Western Cape) – Tygerberg Hospital (Western Cape) – Nelson Mandela Academic Hospital (Eastern Cape) <ul style="list-style-type: none"> • Final business plan for the grant for 2013/14 must be submitted to the National Treasury within 14 days after the Act takes effect, incorporating operational plans for GP contracting and central hospitals • Monthly and quarterly financial and performance reporting must be submitted to the National Treasury. Financial reporting must include spending per province. The Treasury may require specific changes to the format and content of such reports and business plans • The Department of Health must put in place an evaluation strategy using independent external experts to evaluate the interventions funded through this grant • The National Treasury may, following written notice, withhold allocations if problems identified with the grant are not satisfactorily addressed
Allocation criteria	<ul style="list-style-type: none"> • Central hospitals will be evaluated in terms of the capacity of their information systems and readiness to test alternative reimbursement mechanisms • Clinics with the greatest need for general practitioners and where general practitioners are willing to work in the facility will be prioritised
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The lack of sufficient capacity at provincial level to pilot GP contracting and revenue management in central hospitals • The importance of central coordination in development of models and the establishment of NHI to inform ongoing NHI designs
Past performance	<p>2011/12 audited financial performance</p> <ul style="list-style-type: none"> • New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R291 million, 2014/15: R420 million and 2015/16: R444 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to verified invoices or advance payments in line with approved Programme Implementation Plans from the service providers • Monthly instalments which may be altered at the discretion of the National Treasury based on invoices paid
Responsibilities of the national transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Convene and chair all meetings of the NTTTs and provide meeting reports to National Treasury • Submit approved SLAs, supporting project plans and lists to the National Treasury • Create the necessary organisational structures and build capacity within the Department to implement, oversee and monitor the execution of all approved projects • Provide the guidance and support for innovative arrangements of engaging public and private sector providers, including methods of contracting (types of contracts and payment mechanisms) • Manage, monitor and support programme implementation in provinces, selected pilot districts and selected central hospitals including regular visits to project sites • Submit monthly financial and performance reports to National Treasury 22 days after the end of the month • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Include in the Annual Performance Evaluation Report of the grant required by the Division of Revenue Act the lessons learnt, including failures experienced and how these lessons will inform the design of future interventions <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Ensure compliance with all reporting requirements and adherence to SLAs
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • DoH to submit first draft SLAs and supporting project plans to National Treasury by end of December 2013 • DoH must submit final SLAs and supporting project plans to National Treasury by 28 February 2014

National Health Insurance Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> Through the selected pilot sites in health districts: <ul style="list-style-type: none"> improve service delivery platform strengthen the performance of the public health system in readiness for the full roll-out of National Health Insurance (NHI) A more viable NHI design based on experience at pilot sites
Grant purpose	<ul style="list-style-type: none"> Test innovations in health services provision for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context To undertake health system strengthening initiatives To assess the feasibility, acceptability, effectiveness and affordability of innovative ways of engaging private sector resources for public purposes
Outcome statements	<ul style="list-style-type: none"> Strengthened resource and administrative management systems and capacity of the selected districts including enhanced managerial autonomy, delegation of functions and accountability in districts Strengthened coordination and integration of services within pilot districts, especially in the areas of planning, supply chain management, monitoring and evaluation and referral systems
Outputs	<ul style="list-style-type: none"> New primary care delivery models including ward based teams, district specialists and school health services established and evaluated Improved supply chain management systems and processes to support efficient and effective provision of health services within the district Enhanced district capacity in the areas of district health planning and monitoring and evaluation A rational referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Monitoring and evaluation plan Cash flow requirements
Conditions	<ul style="list-style-type: none"> Given the formation of the new NHI grant and amended allocations, National Department of Health (DoH) in consultation with the provinces, must within one month of enactment of the Division of Revenue Act (DORA), review the focus areas, targets and business plans for this grant for 2013/14 and adjust these accordingly for submission to the National Treasury within 45 days after the Act takes effect For the purpose of district interventions, funding from this grant to provinces will be on the basis that DoH approves the business plans for each of the selected pilot districts The grant must be used to achieve the objectives of the following components as is relevant to the specific district: <ul style="list-style-type: none"> health systems strengthening and performance improvement enhanced service packages at the primary health care level and improved referral systems improved supply chain management systems and processes to support efficient and effective health services provision within the district enhanced district capacity in the areas of planning and monitoring and evaluation strengthened referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas DoH must commission independent external expert evaluation of the progress and effectiveness of interventions tested in the pilot districts The ten pilot districts selected for 2013/14 are: <ul style="list-style-type: none"> OR Tambo (Eastern Cape) Thabo Mofutsanyana (Free State) Tshwane (Gauteng) uMzinyathi (KwaZulu-Natal) uMgungundlovu (KwaZulu-Natal) Vhembe (Limpopo) Gert Sibande (Mpumalanga) Pixley ka Seme (Northern Cape) Dr Kenneth Kaunda (North West)

National Health Insurance Grant	
	<ul style="list-style-type: none"> - Eden (Western Cape) • The selected districts must comply with the stipulated provisions relating to monitoring and evaluation of progress in relation to agreed performance indicators as outlined in approved business plans • The selected districts must allocate funding towards monitoring and evaluation, including research/impact assessment of selected interventions
Allocation criteria	<ul style="list-style-type: none"> • The selection of the pilot districts considers demography, population epidemiology, managerial capacity at district and facility level, and overall district health system performance • Each district is allocated the same amount
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The implementation of NHI will be undertaken through a phased approach over a 14 year period. A conditional grant enables effective roll-out of the NHI pilots and allows the Department's direct oversight over the pilot sites and the activities thereof
Past performance	<p>2011/12 audited financial performance</p> <ul style="list-style-type: none"> • New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R49 million and 2014/15: R70 million; 2015/16: R74 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments
Responsibilities of the national transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Provide the guidelines, criteria and norms for the development, distribution and utilisation of the grant as well as approval of the description of the interventions in the relevant business plans • Provide the guidance and support to provinces and selected pilot districts on innovative arrangements of engaging public and private sector providers, including methods of contracting (types of contracts and payment mechanisms) • Monitor implementation of pilot projects including visits to provinces and selected districts • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Facilitate a partnership with the provinces in the selection of the pilot districts and monitoring and evaluation of interventions in order to ensure their experiences inform further NHI design work • Determine the interventions that will be implemented in each of the selected pilot districts • Include in the annual performance evaluation of the grant required by the 2013 DoRA the lessons learnt, including failures experienced and how these lessons will inform the design of future interventions • Present detailed progress report on the performance of all ten pilot districts at National Treasury quarterly conditional grants meetings <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit monthly financial reports to DoH within 20 days after the end of each month • Quarterly reporting by provinces on the quarterly achievements of selected pilot districts against the outputs and targets as stipulated in the approved business plans using the prescribed format. Reports must be submitted to DoH within 30 days after the end of each quarter • Annual Performance Evaluation Report containing details of outputs of this grant must be submitted to DoH by the end of May 2014 • Each province must demonstrate evidence of the scalability of the interventions and frameworks developed from the interventions to other districts
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • DoH will communicate to provinces in writing additional pilot districts by 1 October 2013 that will be funded through the grant in 2014/15, should a decision be reached to increase the number of pilot sites • Provinces to submit first draft plans for selected pilot sites by the end of November 2013 • Provinces to submit second draft business plans for selected pilot sites by 7 February 2014 • Provinces must submit final business plans for selected pilot districts by 28 February 2014

National Health Insurance Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • Through the selected pilot sites in health districts: <ul style="list-style-type: none"> - improve service delivery platform - strengthen the performance of the public health system in readiness for the full roll-out of National Health Insurance (NHI) • <u>A more viable NHI design based on experience at pilot sites</u>
Grant purpose	<ul style="list-style-type: none"> • Test innovations in health services provision for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context • To undertake health system strengthening initiatives • To assess the feasibility, acceptability, effectiveness and affordability of innovative ways of engaging private sector resources for public purposes
Outcome statements	<ul style="list-style-type: none"> • Strengthened resource and administrative management systems and capacity of the selected districts including enhanced managerial autonomy, delegation of functions and accountability in districts • Strengthened coordination and integration of services within pilot districts, especially in the areas of planning, supply chain management, monitoring and evaluation and referral systems
Outputs	<ul style="list-style-type: none"> • New primary care delivery models including ward based teams, district specialists and school health services established and evaluated • Improved supply chain management systems and processes to support efficient and effective provision of health services within the district • Enhanced district capacity in the areas of district health planning and monitoring and evaluation • A rational referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Monitoring and evaluation plan • Cash flow requirements
Conditions	<ul style="list-style-type: none"> • Given the formation of the new NHI grant and amended allocations, National Department of Health (DoH) in consultation with the provinces, must within one month of enactment of the Division of Revenue Act (DoRA), review the focus areas, targets and business plans for this grant for 2013/14 and adjust these accordingly for submission to the National Treasury within 45 days after the Act takes effect • For the purpose of district interventions, funding from this grant to provinces will be on the basis that DoH approves the business plans for each of the selected pilot districts • The grant must be used to achieve the objectives of the following components as is relevant to the specific district: <ul style="list-style-type: none"> - health systems strengthening and performance improvement - enhanced service packages at the primary health care level and improved referral systems - improved supply chain management systems and processes to support efficient and effective health services provision within the district - enhanced district capacity in the areas of planning and monitoring and evaluation - strengthened referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas • DoH must commission independent external expert evaluation of the progress and effectiveness of interventions tested in the pilot districts • The ten pilot districts selected for 2013/14 are: <ul style="list-style-type: none"> - OR Tambo (Eastern Cape) - Thabo Mofutsanyana (Free State) - Tshwane (Gauteng) - uMzinyathi (KwaZulu-Natal) - uMgungundlovu (KwaZulu-Natal) - Vhembe (Limpopo) - Gert Sibande (Mpumalanga) - Pixley ka Seme (Northern Cape) - Dr Kenneth Kaunda (North West)

National Health Insurance Grant	
	<ul style="list-style-type: none"> - Eden (Western Cape) • The selected districts must comply with the stipulated provisions relating to monitoring and evaluation of progress in relation to agreed performance indicators as outlined in approved business plans • The selected districts must allocate funding towards monitoring and evaluation, including research/impact assessment of selected interventions
Allocation criteria	<ul style="list-style-type: none"> • The selection of the pilot districts considers demography, population epidemiology, managerial capacity at district and facility level, and overall district health system performance • Each district is allocated the same amount
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The implementation of NHI will be undertaken through a phased approach over a 14 year period. A conditional grant enables effective roll-out of the NHI pilots and allows the Department's direct oversight over the pilot sites and the activities thereof
Past performance	2011/12 audited financial performance
	<ul style="list-style-type: none"> • New grant 2011/12 service delivery performance <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R49 million and 2014/15: R70 million; 2015/16: R74 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments
Responsibilities of the national transferring officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • Provide the guidelines, criteria and norms for the development, distribution and utilisation of the grant as well as approval of the description of the interventions in the relevant business plans • Provide the guidance and support to provinces and selected pilot districts on innovative arrangements of engaging public and private sector providers, including methods of contracting (types of contracts and payment mechanisms) • Monitor implementation of pilot projects including visits to provinces and selected districts • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Facilitate a partnership with the provinces in the selection of the pilot districts and monitoring and evaluation of interventions in order to ensure their experiences inform further NHI design work • Determine the interventions that will be implemented in each of the selected pilot districts • Include in the annual performance evaluation of the grant required by the 2013 DoRA the lessons learnt, including failures experienced and how these lessons will inform the design of future interventions • Present detailed progress report on the performance of all ten pilot districts at National Treasury quarterly conditional grants meetings
Process for approval of 2014/15 business plans	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> • Submit monthly financial reports to DoH within 20 days after the end of each month • Quarterly reporting by provinces on the quarterly achievements of selected pilot districts against the outputs and targets as stipulated in the approved business plans using the prescribed format. Reports must be submitted to DoH within 30 days after the end of each quarter • Annual Performance Evaluation Report containing details of outputs of this grant must be submitted to DoH by the end of May 2014 • Each province must demonstrate evidence of the scalability of the interventions and frameworks developed from the interventions to other districts
<ul style="list-style-type: none"> • DoH will communicate to provinces in writing additional pilot districts by 1 October 2013 that will be funded through the grant in 2014/15, should a decision be reached to increase the number of pilot sites • Provinces to submit first draft plans for selected pilot sites by the end of November 2013 • Provinces to submit second draft business plans for selected pilot sites by 7 February 2014 • Provinces must submit final business plans for selected pilot districts by 28 February 2014 	

National Tertiary Services Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with a national tertiary services plan
Grant purpose	<ul style="list-style-type: none"> • Ensure provision of tertiary health services for all South African citizens • To compensate tertiary facilities for the costs associated with provision of these services including cross boundary patients
Outcome statements	<ul style="list-style-type: none"> • Modernised and transformed tertiary services that allow for improved access and equity to address the burden of disease
Outputs	<ul style="list-style-type: none"> • Provision of designated central and national tertiary services (T1, T2 and T3) in 26 hospitals/complexes as agreed between the province and the national Department of Health (DoH)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses a service level agreement (SLA) which is signed by each province and contains the following: <ul style="list-style-type: none"> – national guidelines on definitions of tertiary services that may be funded by the grant – designated tertiary services funded by the grant, by facility in each province – target of inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits per facility per year – monitoring and reporting – validation and revision of data – deviations or changes to tertiary services – referral responsibilities – business plan
Conditions	<ul style="list-style-type: none"> • Completion of SLA in the prescribed format signed by each provincial department or receiving officer, and the transferring national officer by 28 February 2013 • The grant must contribute a maximum of 85 per cent of each tertiary hospital/complex budget • Provinces must gazette hospital/complex specific allocations to individual hospitals/complexes as per SLA, by end of 30 April 2013 • Institutions receiving the grant must report on expenditure and patient activity monthly, in the prescribed format, to the provincial department • Provinces must maintain a separate budget for each of the 26 benefiting hospitals/complexes • Institutional budget letters, in the approved format, must be provided by the province to the DoH by 31 January 2014 for inclusion in the SLA • Provinces must inform DoH of each benefiting hospital/complex equitable share allocation by 30 April 2013
Allocation criteria	<ul style="list-style-type: none"> • Based on historical allocation, spending patterns and motivations from facilities
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • There are significant cross boundary flows associated with tertiary services due to their specialised nature. Tertiary hospitals are a national asset requiring collective agreement and governance
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R8 048 million to provinces • Of the total available R8 092 million (including provincial roll-overs), 99.68 per cent was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Provincial tertiary services performance was measured against the Service Level Agreements (SLAs) and the total patient activity rendered is as follows: <ul style="list-style-type: none"> – 592 829 inpatient separations – 3.4 million inpatient days – 242 741 day patient separations – 956 079 outpatient first visits – 2.7 million outpatient follow up visits
Projected life	<ul style="list-style-type: none"> • Support for tertiary services will continue because of the need for sustaining and modernising tertiary services
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R9 620 million, 2014/15: R10 168 million, and 2015/16: R10 636 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per approved payment schedule

National Tertiary Services Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Revise and assess framework for SLAs prior to transfer of funds • Establish and maintain a national tertiary services plan • Monitor expenditure and patient activity and provide on-site support to facilities and provinces • Conduct two support visits to each province and hospitals/complexes • Submit quarterly performance reports to National Treasury within 45 days of the end of each quarter • Establish a national strategic forum to discuss strategic matters related to the grant, including the development of a national tertiary services plan <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit quarterly reports to DoH which must include the following: <ul style="list-style-type: none"> – cost of compensation of employees by staff category (Medical, Nursing, Allied and Other) – cost of goods and services – cost of capital – cost of Modernisation of Tertiary Services (MTS) where applicable – cost of Quality Improvement Plans (QIPs) – patient utilisation data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits) as per the prescribed format
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Completion of SLA, in the prescribed format, signed by each receiving officer, and the transferring national officer by 28 February 2014 • Provision of institutional budget letters, in the approved format, must be provided by the province to the DoH by 31 January 2014

HIGHER EDUCATION AND TRAINING GRANT

Further Education and Training Colleges Grant	
Transferring department	<ul style="list-style-type: none"> • Department of Higher Education and Training (Vote 17)
Strategic goal	<ul style="list-style-type: none"> • The successful transfer of the Further Education and Training (FET) college functions to the Department of Higher Education and Training (DHET)
Grant purpose	<ul style="list-style-type: none"> • To ensure the successful transfer of the FET college function to the DHET
Outcome statements	<ul style="list-style-type: none"> • FET Colleges offer approved programmes in support of skills development according to the norms and standards for funding FET colleges
Outputs	<ul style="list-style-type: none"> • Transfer of FET colleges management staff to DHET finalised • Transfer of non-management staff to DHET finalised • Secondment of Provincial Education Department (PED) Staff to DHET finalised • Post provisioning model for FET colleges finalised • Implementation of the funding norms and standards for FET colleges • Implementation of the new programme cost for funding FET colleges • Monitor the support of FET colleges by PEDs • Implementation of 37 per cent in lieu of benefits for FET colleges
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 5: A skilled and capable workforce to support an inclusive growth path
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses a provincial implementation protocol which is signed by the Minister of DHET and the MECs of the PEDs • Provincial implementation protocol signed by the Director-General and the heads of PEDs
Conditions	<ul style="list-style-type: none"> • The funding of some of the outputs of this grant will depend on the priority set for each college within available funding • The verified compensation of employees data (Persal) linked to the student enrolment plan of FET colleges will be used as a guideline for allocating the grant to each college. Any upward deviation from these enrolments must be funded by the college or entity causing such deviation • A portion of the grant per province calculated on the basis of 5.3 per cent of the total Persal compensation of employees is to be withheld pending the finalisation of the labour negotiations in the Education Labour Relations Council (ELRC) and General Public Service Sector Bargaining Council (GPSSBC) • Unspent compensation of employees at year end must be transferred to FET colleges
Allocation criteria	<ul style="list-style-type: none"> • The verified compensation of employees data will be the basis for allocating the grant allocation as per programme five in PEDs as set out in the revised 2013 Medium Term Expenditure Framework (MTEF)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • To prepare for the shifting of the FET College function to an exclusive national competence
Past performance	<p>2011/12 Audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R4 375 million to provinces. Of the total allocated, R4 615 million (105 per cent) was spent <p>2011/12 Service delivery performance</p> <ul style="list-style-type: none"> • 1 031 Management Staff trained towards improved management skills • 289 new classrooms built and 382 upgraded • 222 new workshops built and 168 upgraded • 332 admin/student support centres upgraded
Projected life	<ul style="list-style-type: none"> • The projected life will be determined by the legislative process that needs to take place to give effect to the shifting of the FET college function to the DHET
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R2 443 million, 2014/15: R2 600 million and 2015/16: R2 759 million
Payment schedule	<ul style="list-style-type: none"> • Eleven monthly instalments based on the programme allocation to each college less 5.3 per cent of the total compensation of employee costs per annum. The balance to be paid as soon as labour agreement for 2013/14 is signed
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Transfer the grant allocation to provincial treasuries as per the approved payment schedule • Convene the technical task team for funding norms to oversee the implementation of the grant • Convene the national task team meetings to manage and monitor the transition of college functions from provincial education departments to DHET • Manage the FET conditional grant according to the implementation protocol training • Provide framework for the development of college operational and strategic plans • Monitor the grant according to approved college operational plans and budgets • Consolidate and submit quarterly performance reports to National Treasury 45 days after the end of the quarter being reported on • To monitor the utilisation of the grant against the set outcomes and to take appropriate action if cases of non-compliance • Establish provincial level institutional support to FET Colleges • Evaluate the performance of the conditional grant for the 2012/13 financial year and submit an evaluation report to National Treasury by 31 July 2013

Further Education and Training Colleges Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none">• Support the process of giving effect to the provincial implementation protocol with the DHET• Ensure provincial officials who are currently supporting FET college functions to continue such support• Confirm to DHET in writing the total of the unspent amount at the end of the financial year• Provide the DHET with the consolidated monthly financial report not later than the 15th of each month• Provide the DHET with the consolidated quarterly report within 20 days of the end of each quarter
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none">• The implementation protocols between the minister and MECs, as well as the Director-General and heads of department will remain in effect until such time that all functions are transferred to DHET

HUMAN SETTLEMENTS GRANT

Human Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 31)
Strategic goal	<ul style="list-style-type: none"> The creation of sustainable human settlements that enables an improved quality of household life
Grant purpose	<ul style="list-style-type: none"> To provide funding for the creation of sustainable human settlements
Outcome statements	<ul style="list-style-type: none"> The facilitation and provision of access to basic infrastructure, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> Number of residential units delivered in each housing programme Number of serviced sites delivered in each housing programme Number of finance linked subsidies approved and disbursed Number of households in informal settlements provided with household access to services/upgraded services Number of hectares of well located land acquired and/or released for residential development Number of work opportunities created through related programmes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Outputs Cash flow (payment schedule) Quarterly reporting
Conditions	<ul style="list-style-type: none"> Funds for this grant will only be released upon sign off by the national department of provincial business plans consistent with local and provincial human settlements development plans, national human settlements development priorities and the national housing code Provinces may, if a proven need exists, utilise up to 5 per cent of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the projects as contained in the business plan The Minister of Human Settlements may identify, approve and provide funding for a project as a priority project upon pronouncement by the President, Cabinet, the Minister and/or Human Settlements MinMEC To expedite the completion and implementation of the priority projects, the provincial departments of Human Settlements must allocate the stipulated amounts from the provincial grant allocation per project as indicated below: <ul style="list-style-type: none"> Eastern Cape: Duncan Village: R109.8 million Gauteng: Khutsong: R96 million Gauteng: Lufhereng: R182.9 million Gauteng: Diepsloot: R91.5 million Gauteng: Sweet Waters: R45.7 million KwaZulu-Natal: Cornubia: R120.7 million Limpopo: Lephalale: R291.6million Western Cape: Drommedaris: R62.7 million The priority project allocation for Lephalale may, in consultation with the municipality, the national Department of Human Settlements and the National Treasury, provide for bulk and link infrastructure that supports human settlements development Provinces must make budget allocations consistent with provincial and related municipal backlogs to the Informal Upgrading Support Programme, Rental Housing Programmes and the Finance Linked Individual Subsidy Programme Where municipalities have been accredited with the housing functions at level 1 and 2, the provincial business plan must reflect relevant allocations and related targets and outputs for those municipalities which must be gazetted in terms of section 10(9) of the 2013 Division of Revenue Act (DoRA) Where targets are revised and/or budget shifted a revised business plan must be submitted to the national department, by the relevant provincial department, within 30 days of the tabling of the Provincial Adjustment Budget Funds have been added to this grant for the repair of infrastructure damaged by floods in January and February 2011. The provisional allocations have been made for 2013/14 for the same purpose in the provinces listed below. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below, provinces may not fund any such shortfalls out of the remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by the natural disaster declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre: <ul style="list-style-type: none"> Eastern Cape: R94.1 million Free State: R73.2 million Gauteng: R0.06 million

Human Settlements Development Grant	
	<ul style="list-style-type: none"> – KwaZulu-Natal: R51.7 million – Limpopo: R35.6 million – Mpumalanga: R0.6 million – Northern Cape: R17.1 million – North West: R26.3 million <ul style="list-style-type: none"> • In the event that the following metropolitan municipalities are assigned level 3 accreditation during 2013/14, the national department will be required to allocate funds to these municipalities based on the sector allocation formula used for the Human Settlements Development Grant. The national department will make provision to be able to transfer the following indicative amounts, depending on projects ceded by provinces, directly to the stated municipalities once the municipalities are assigned with the housing function in terms of Level 3 accreditation: <ul style="list-style-type: none"> – Nelson Mandela 2013/14: R206.9 million – Ekurhuleni 2013/14: R933.8 million – Johannesburg 2013/14: R1 314 million – Tshwane 2013/14: R788.6 million – eThekweni 2013/14: R878.4 million – Cape Town 2013/14: R733.4 million
Allocation criteria	<ul style="list-style-type: none"> • The grant is apportioned into a 80/20 split as follows: <ul style="list-style-type: none"> – 80 per cent is allocated to provinces in terms of the sector approved formula – 20 per cent is allocated by the national department to supplement the funding of social and rental housing, informal settlement upgrading, land and national priority programmes – the provincial allocations to municipalities accredited to level one and level two accreditation will be made on a basis that is consistent with the Accreditation Framework – an interim allocation basis will consider the current approved projects budgets running in the municipalities accredited to levels one and two – funds for informal settlement upgrading in rapidly urbanising mining towns are not subject to the allocation formula above, but subject to the planning process through the National Upgrading Support Programme and approval of detailed settlement upgrading and transformational plans as maybe agreed between the respective province and municipality by the national department
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant enables the national department to provide effective oversight, ensure compliance with the National Housing Code and Outcome 8
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R14 941.5 million to provinces • R14 446.4 million (96.7 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 116 056 housing units completed • 56 697 serviced sites completed
Projected life	<ul style="list-style-type: none"> • It is a long term grant of which the exact life span cannot be stipulated as government has an obligation to assist the poor with the provision of human settlements
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R16 984 million, 2014/15: R17 918 million, and 2015/16: R19 667 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the approved payment schedule
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Approve the national and provincial business plans and compliance certificate • Monitor provincial, financial and non-financial grant performance and control systems related to the human settlements conditional grant • Provide support to provinces with regards to human settlements delivery as may be required • Undertake structured and other visits to provinces as is necessary • Facilitate regular interaction between national and provincial departments of human settlements • Submit an annual evaluation report for 2012/13 on the performance of the grant to National Treasury by 31 July 2013 • Evaluate the audited provincial annual reports for submission to National Treasury by 13 December 2013 • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Provide systems (Housing Subsidy System) that support the administration of the human settlement delivery process • Comply with the responsibilities of the national transferring officer outlined in the 2013 DoRA

Human Settlements Development Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit final provincial business plans, project lists including cash flow projections and compliance certificates to the national department by 14 February 2014 • Submit 2012/13 annual evaluation reports on their performance to the national department by 31 May 2013 • Submit 2012/13 audited annual reports to the national department by 27 September 2013 • Support accredited municipalities in carrying out delegated functions as per the Accreditation Framework • Provinces must utilise the Housing Subsidy System (HSS) for the administration and related performance reporting of all the human settlement delivery programme and processes • Ensure effective and efficient utilisation of the HSS by municipalities • Comply with the responsibilities of the receiving officer outlined in the 2013 DoRA • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements • The monthly expenditure report, as contemplated in section 12(3) of the 2013 DoRA and section 40(4)(c) of the Public Finance Management Act (PFMA), must be submitted by the 15th of every month for the preceding month • The monthly DoRA expenditure and quarterly reports must be signed by both the Head of Department and the relevant provincial treasury
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • First draft provincial business plans for 2014/15 financial year to be submitted to the national department by 29 November 2013 • Submit final provincial business plans, project lists including cash flow projections and compliance certificates for 2014/15 financial year to the national department by 10 February 2014 • Submit approved 2014/15 provincial and national plan to National Treasury by 31 March 2014

PUBLIC WORKS GRANTS

Expanded Public Works Programme Integrated Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> • Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> • To provide Expanded Public Works Programme (EPWP) funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> • To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> - road maintenance and the maintenance of buildings - low traffic volume roads and rural roads - other economic and social infrastructure - tourism and cultural industries - sustainable land based livelihoods
Outcome statements	<ul style="list-style-type: none"> • Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities • Reduced levels of poverty • Contribute towards increased levels of employment • Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> • Increased number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth
Details contained in the business plan	<ul style="list-style-type: none"> • The grant uses a national implementation plan which outlines the following: <ul style="list-style-type: none"> - planned EPWP projects per sector and per province (including the project budgets, planned outputs and full-time equivalent jobs target) - coordinating and/or governance structures that will support implementation
Conditions	<ul style="list-style-type: none"> • Eligible provincial departments must submit a final EPWP project list to the national Department of Public Works (DPW) by 30 April 2013 • EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by DPW and the ministerial determination • Eligible provincial departments must sign a funding agreement, with their final EPWP project list attached, with the DPW before the first grant disbursement • Provincial departments must report quarterly on all EPWP projects via DPW's EPWP reporting system • Reports must be loaded on the EPWP reporting system within 22 days of the end of every quarter in order for progress to be assessed • Provincial departments must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual • The EPWP grant cannot be used for departmental personnel costs; however, a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods • The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each provincial department's EPWP project list • To receive the first planned grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> - submit a final EPWP project list by 30 April 2013 - sign a grant agreement with DPW before the first grant disbursement • Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> - reporting on EPWP performance quarterly within the required timeframes - implementing their approved EPWP project list as planned towards the agreed job creation targets
Allocation criteria	<ul style="list-style-type: none"> • To be eligible for an EPWP grant allocation in the 2013/14, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 22 October 2012 • The EPWP grant allocations are based on: EPWP performance in the past 18 months; the potential of provincial departments to create work with their baseline budgets; the need for EPWP work in an area indicated by levels of unemployment, poverty and service backlogs; and a capacity allocation to support provincial departments to meet the EPWP reporting requirements
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Payments on the EPWP infrastructure incentive grant was made to the following provinces in the 2011/12 financial year: <ul style="list-style-type: none"> - Eastern Cape: R20.7 million - Free State: R12 million - Gauteng: R0.435 million - KwaZulu-Natal: R149.5 million

Expanded Public Works Programme Integrated Grant for Provinces	
	<ul style="list-style-type: none"> - Limpopo: R28 million - Mpumalanga: R13 million - Northern Cape: R0.758 million - Western Cape: R1.1 million • A total of R225.5 million was disbursed to eligible provincial departments
2011/12 service delivery performance	
	<ul style="list-style-type: none"> • 226 517 work opportunities were reported by provincial departments in the infrastructure, and environment and culture sectors. 66 584 full time equivalent (FTE) jobs were reported by provincial departments in these sectors
Projected life	<ul style="list-style-type: none"> • Grant scheduled to continue until the end of the 2013/14 financial year, subject to review. The allocations for 2014/15 and 2015/16 are provisional and subject to cabinet's decision on the continuation of the programme beyond 2014
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R356 million, 2014/15: R371 million and 2015/16: R382 million
Payment schedule	<ul style="list-style-type: none"> • Three instalments per annum (15 May 2013, 15 August 2013 and 15 November 2013) <ul style="list-style-type: none"> - 40 per cent of the allocation will be disbursed on 15 May 2013 - a further two payments of 30 per cent each are planned for 15 August 2013 and 15 November 2013
Responsibilities of the national transferring officer and receiving officer	<p>Responsibilities of the national department of public works</p> <ul style="list-style-type: none"> • Determine eligibility and set grant allocations and FTE targets for eligible provincial departments • Publish on the EPWP website all documents relevant for provincial departments to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the ministerial determination • Support provincial departments, in the manner agreed to in the funding agreement to: identify suitable EPWP projects, develop EPWP project lists in accordance with the EPWP project selection criteria, apply the EPWP project selection criteria and EPWP guidelines to project design, report using the EPWP reporting system • Monitor the performance and spending of provincial departments and assess progress towards implementing their EPWP project lists • Disburse the grant to eligible provinces • Report quarterly to National Treasury on progress against FTE targets and spending against the grant allocation • Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement • Manage the EPWP coordinating structures to support implementation, identify blockages and facilitate innovative solutions • Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP web-based system <p>Responsibilities of the eligible provincial departments</p> <ul style="list-style-type: none"> • Develop and submit an EPWP project list to the national DPW by 30 April 2013 • Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement • Agree on the areas requiring technical support from DPW upon signing the grant agreement • Report on all EPWP projects into the EPWP reporting system and update progress quarterly in accordance with the reporting requirements and timelines stipulated in the grant agreement • Provincial departments must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • Provincial departments must report on performance of EPWP projects for the 2012/13 financial year by 22 April 2013; or report on second quarter 2013/14 performance by 22 October 2013 to be eligible for a grant allocation • Provincial departments must submit draft 2014 EPWP project lists to DPW by the end of April 2014 • Eligible provincial departments must sign the standard funding agreement with an approved 2014 EPWP project list by the end of April 2014

Social Sector Expanded Public Works Programme Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> • Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> • To increase job creation through the expansion of the Social Sector Expanded Public Works Programme (EPWP)
Grant purpose	<ul style="list-style-type: none"> • To incentivise provincial social sector departments identified in the 2012 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Outcome statements	<ul style="list-style-type: none"> • Improved service delivery to communities by expanding the reach and quality of social services • Improved quality of life of unemployed people through employment creation and increased income • Reduced levels of poverty • Contribute towards decreased levels of unemployment • Improved opportunities for sustainable work through experience and learning gained • Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration
Outputs	<ul style="list-style-type: none"> • Increased number of people employed and receiving income through the EPWP • Increased duration of the work opportunities created • Increased number of households and beneficiaries to which services are provided • Increased income per EPWP beneficiary • Increased number of people with augmented wages • Increased number of people who received training
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 5: A skilled and capable workforce to support an inclusive growth path
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Provincial departments must submit to the national Department of Public Works (DPW) signed-off EPWP targets and budgets for the 2013/14 financial year as part of the EPWP annual log frame planning process by 26 April 2013 • Provincial departments must submit to DPW signed-off business plans on how to achieve these EPWP targets by 15 April 2013 • Provincial departments must report both conditional grant and equitable share EPWP expenditure on the monthly In-Year-Monitoring (IYM) tool in accordance with section 32 of the Public Finance Management Act • Provincial departments must sign an incentive agreement with DPW by 15 April 2013 to comply with the conditions and obligations of the grant • Reports must be loaded on the EPWP integrated reporting system within 22 days of the end of every quarter • Provincial departments must adhere to the audit requirements stipulated in the EPWP incentive manual • The incentive grant allocation must be used to expand job creation programmes in the social sector • The incentive grant allocation must be used to fund the following priority areas: <ul style="list-style-type: none"> – to provide stipends to unpaid volunteers at R66.97 per day and further adjustments as per the ministerial determination for EPWP workers and the prescripts of the Department of Labour – to expand Social Sector EPWP programmes as identified in the EPWP Social Sector log-frame – to create additional work opportunities • A minimum of 80 per cent of the incentive allocation must be used to pay stipends or wages • Of this 80 per cent, at least 35 per cent must be used for the creation of work opportunities for persons not previously employed in the relevant programme • The balance of the overall incentive allocation must be used for capacity-building at the implementation level or the standardisation of wages
Allocation criteria	<ul style="list-style-type: none"> • To be eligible for an incentive allocation in 2013/14, a provincial department must have: <ul style="list-style-type: none"> – reported EPWP performance by 22 April 2012 for an incentive allocation to be calculated based on 2011/12 performance – reported EPWP performance by 22 October 2012 for an incentive allocation to be calculated based on quarter 1 and quarter 2 performance in 2012/13 – must have met at least 45 per cent of their full time equivalent (FTE) target for the 2011/12 financial year and quarter 1 and quarter 2 of the 2012/13 financial year • Each provincial department's performance is assessed against a set of EPWP performance indicators to determine the size of the incentive allocations for those years. These are: <ul style="list-style-type: none"> – targeted number of FTEs per provincial department – beneficiary profile consisting of 2 per cent persons with disabilities

Social Sector Expanded Public Works Programme Grant for Provinces	
	<ul style="list-style-type: none"> – beneficiary profile consisting of 40 per cent youth – beneficiary profile consisting of 55 per cent female beneficiaries – 10 per cent of days worked spent in training – average duration of 100-day work opportunities – minimum daily wage of R66.97 per person's day of work • Incentive allocations to each provincial department are based on their past performance score [per cent] x the number of FTEs created x FTE Reward [R66.97 per day x 230 days]. These allocations are adjusted due to a shortfall in the total allocation for all the provincial departments, but are in line with the ministerial determination for EPWP workers • Provincial grant allocations for the two outer years are indicative and will be revised based on the performance of each province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • R199.7 million (99.7 per cent) spent on overall allocation • 10 683 FTEs created <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 91 873 households serviced • 1 838 not for profit organisations (NPOs) administratively supported
Projected life	<ul style="list-style-type: none"> • Ongoing subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R257.6 million, 2014/15: R272.9 million and 2015/16: R285.5 million
Payment schedule	<ul style="list-style-type: none"> • Three instalments (6 May 2013, 12 July 2013 and 11 October 2013)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department of public works</p> <ul style="list-style-type: none"> • Determine the eligibility of provincial departments, set job creation targets and performance measures and calculate incentive allocations • Revise an incentive manual that will provide provincial departments with standard information on the rules of the incentive programme, its application, monitoring and evaluation information and audit regulations • Develop an incentive agreement outlining the requirements of the incentive grant and ensure that each provincial department signs the agreement by 15 April 2013 • Reach agreement with national sector departments on their roles in ensuring effective implementation of the incentive grant by 15 April 2013 • Support provincial departments to develop plans to meet job creation targets • Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP integrated reporting system • Monitor the performance of provincial departments and the use of the incentive grant against the conditions in the framework and report to National Treasury on monthly and quarterly progress • Audit the final performance of provincial departments after the end of the financial year • Report quarterly to provincial departments on projected eligibility for the incentive grant in the following year <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Identify the employment and expansion potential of departmental Social Sector EPWP programmes and develop plans for maximising job creation and service delivery expansion • Submit and obtain approval for the required programme expansion plans to DPW to show how targets will be achieved • Sign the standard incentive agreement with DPW agreeing to comply with the conditions and obligations of the incentive grant before receiving any incentive payment • Report EPWP performance onto the EPWP integrated reporting system and update progress monthly and quarterly in accordance with the reporting requirements in the incentive agreement • Provide data on the use of the incentive grant on a quarterly basis in the format and manner prescribed by DPW • Maintain beneficiary and payroll records as specified in the audit requirements of the EPWP
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Provincial departments report performance on Social Sector EPWP programmes for the 2012/13 financial year by 22 April 2013 • Provincial departments report performance on Social Sector EPWP programmes for quarter 1 and quarter 2 of the 2012/13 financial year by 22 October 2013 • Performance in 2011/12 and performance in quarter 1 and quarter 2 of 2012/13 will determine the targets and incentive allocations for 2014/15 • Provincial departments participate in the planning exercise from December to January each year and submit their business plans and targets to DPW during this process in the format required • DPW to distribute the incentive agreements in May every year • Provincial departments sign the incentive agreement with DPW by 15 April 2014 and agree to comply with the conditions and obligations of the incentive grant

SPORT AND RECREATION SOUTH AFRICA GRANT

Mass Participation and Sport Development Grant																	
Transferring department	<ul style="list-style-type: none"> • Sport and Recreation South Africa (Vote 20) 																
Strategic goal	<ul style="list-style-type: none"> • Increasing citizens' access to sport and recreation activities 																
Grant purpose	<ul style="list-style-type: none"> • To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders 																
Outcome statements	<ul style="list-style-type: none"> • Increased and sustained participation in sport and recreation • Improved sector capacity to deliver sport and recreation 																
Outputs	<ul style="list-style-type: none"> • School sport supported • Community sport and recreation participation 																
Priority outcome of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship 																
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities 																
Conditions	<p>Provincial compliance:</p> <ul style="list-style-type: none"> • Provincial departments responsible for sport and recreation are required to: <ul style="list-style-type: none"> – ensure that the measurable objectives and performance indicators of the conditional grant (as agreed to by Sport and Recreation South Africa (SRSA) are reflected in the respective provincial departments annual performance plan for 2013/14 – submit a signed business plan to SRSA by 15 March 2013 – enter into a formal agreement with SRSA after the approval of their business plans prior to the start of the financial year by 28 March 2013 – not use this grant on projects falling outside the scope of the grant unless prior written request and approval to such effect is granted by SRSA – only procure equipment and attire from the transversal contracts as determined by SRSA in conjunction with provinces – procure, store, and maintain branding material for display by provinces at SRSA funded events – including Division of Revenue Act (DORA) related activities – in the respective provinces, as per SRSA specifications – submit monthly financial reports (IYM) and monthly breakdown reports per sub programme to SRSA 15 days after the end of the month, using the standard format as determined by SRSA. An electronic version and faxed hard copy signed by the Chief Financial Officer and Head of Department of the respective province must be submitted – appoint staff on a long-term or permanent basis (at a cost not exceeding 6 per cent of the total grant allocated to the respective province) for the coordination of school sport, club, hub, academy and sport council programmes – provinces will endeavour to create community structures within the same local municipalities to contribute to seamless service delivery in SRSA priority codes – ensure that all structures are aligned to the SRSA priority codes – ensure that 50 per cent of the clubs and hubs established must be from rural and farm areas – adhere to all financial prescripts as contained in the PFMA <p>Financial allocation:</p> <ul style="list-style-type: none"> • The conditional grant must be utilised according to the following allocation: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">– employment of permanent staff</td> <td style="width: 30%; text-align: right;">6 per cent</td> </tr> <tr> <td>– branding</td> <td style="text-align: right;">0.5 per cent</td> </tr> <tr> <td>– district and Provincial academies</td> <td style="text-align: right;">3.5 per cent</td> </tr> <tr> <td>– provincial Sports Councils</td> <td style="text-align: right;">3 per cent</td> </tr> <tr> <td>– school sport</td> <td style="text-align: right;">40 per cent</td> </tr> <tr> <td>– hubs</td> <td style="text-align: right;">20 per cent</td> </tr> <tr> <td>– club development</td> <td style="text-align: right;">20 per cent</td> </tr> <tr> <td>– provincial programmes</td> <td style="text-align: right;">7 per cent</td> </tr> </table> <p>School Sport:</p> <ul style="list-style-type: none"> • Provinces must ring fence R8 million to provide transport, accommodation, meals, attire and support for the delivery of provincial teams to national sport tournaments hosted by SRSA • The remaining school sport allocation must be allocated in the following proportions: <ul style="list-style-type: none"> – 20 per cent to support the training of educators and school volunteers – 10 per cent to purchase equipment for disadvantaged schools identified through participation in leagues – 5 per cent to purchase attire for disadvantaged schools identified through participation in leagues 	– employment of permanent staff	6 per cent	– branding	0.5 per cent	– district and Provincial academies	3.5 per cent	– provincial Sports Councils	3 per cent	– school sport	40 per cent	– hubs	20 per cent	– club development	20 per cent	– provincial programmes	7 per cent
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– club development	20 per cent																
– provincial programmes	7 per cent																

<p style="text-align: center;">Mass Participation and Sport Development Grant</p>	
	<ul style="list-style-type: none"> – 20 per cent to deliver district and provincial competitions – 10 per cent to support the implementation of sport focus schools – 15 per cent to remunerate circuit coordinators who coordinate and support the delivery of school sport programmes and monitor and evaluate at a local level – 15 per cent to support school sport structures – 5 per cent for administration costs <p>• provinces based on their provincial dynamics may apply to the Director-General to change the above sub-allocations</p>
	<p>Community sport and recreation</p> <p>Hubs:</p> <ul style="list-style-type: none"> • provinces must ring fence R3 million per province for Youth Camps • The remaining hubs allocation must be allocated in the following proportions: <ul style="list-style-type: none"> – 35 per cent for sport and recreation promotion programmes – 10 per cent to purchase equipment – 20 per cent to purchase attire – 5 per cent for Minister's outreach programmes – 20 per cent for training – 10 per cent for administration costs – provinces based on their provincial dynamics may apply to the Director-General to change the above sub-allocations <p>Club development:</p> <ul style="list-style-type: none"> • The portion of the grant ring fenced for club development must be used in the following proportions: <ul style="list-style-type: none"> – 25 per cent for training in the following sport administration, coaching, technical officiating and team management – 45 per cent for tournaments and league fixtures – 15 per cent to purchase equipment – 5 per cent to purchase attire – 10 per cent for administration costs – provinces based on their provincial dynamics may apply to the Director-General to change the above sub-allocations <p>District and provincial academies:</p> <ul style="list-style-type: none"> • 3.5 per cent of the total conditional grant (allocated to the respective province) must be used for the establishment and development of academies in line with SRSA guidelines <p>Transfers to sports councils and academies:</p> <ul style="list-style-type: none"> • Provinces may transfer funds allocated for provincial sports councils and academies for purposes of implementation of work plans of such bodies
Allocation criteria	<ul style="list-style-type: none"> • Funds are distributed among provinces on the basis of a baseline allocation of R20 million, a needs analysis, and the provincial equitable share formula
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant is necessary to ensure national coordination, monitoring and facilitation
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R452 million to provinces • Of the total available of R466 million (including provincial roll-overs), R447.7 million (96 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Number of people trained in sport and development: 7 836 • Number of mass mobilisation campaigns held: 341 • Number of people participating in the programme: 3 442 817 people participated in schools and community hubs and clubs
Projected life	<ul style="list-style-type: none"> • Ongoing subject to review as agreed with National Treasury
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R498 million, 2014/15: R526 million and 2015/16: R550 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (30 April 2013, 30 August 2013, 29 November 2013 and 30 January 2014)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Submit the 2012/13 annual evaluation report to National Treasury by 30 July 2013 • Agree on outputs and targets with provincial departments in line with grant objectives for 2014/15 by 13 September 2013 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to National Treasury within 45 days of the end of each quarter • Ensure that all the conditional grant practice notes issued by National Treasury are adhered to

Mass Participation and Sport Development Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit the 2012/13 annual evaluation report to SRSA by 31 May 2013 • Submit monthly reports as per the requirements contained in the DORA • Submit quarterly performance reports (as per operational plans) to SRSA within 30 days of the end of each quarter • Monitor progress of the grant implementation • Ensure that provincial grant managers attend all the national conditional grant meetings • Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant • <u>Ensure organisational capacity to deliver on the programme</u>
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Provinces to provide draft business plans to SRSA by 8 November 2013 • SRSA evaluates draft business plans by 2 December 2013 • Comments sent to provinces by 10 December 2013 • Provinces to submit revised business plans to SRSA by 15 January 2014 • SRSA to approve revised business plans by 13 February 2014 • Heads of departments (HoDs) to submit signed business plans to SRSA by 14 March 2014 • SRSA to sign project implementation agreements and business plans with Provincial HoDs by 4 April 2014 • SRSA to submit approved business plans to National Treasury by 11 April 2014

TRANSPORT GRANTS

Provincial Roads Maintenance Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> • To ensure efficient investment in provincial roads to implement the Road Infrastructure Strategic Framework of South Africa (RISFSA) in line with the S'hamba Sonke Road Programme and other related road infrastructure asset management programmes
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial investments for preventative, routine, emergency maintenance and road rehabilitation of provincial road networks; ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines by end of 2013/14; and implement and maintain road asset management systems • To supplement provincial projects for the repairs to roads and bridges damaged by the natural disaster; declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre • To improve the state of the coal haulage network
Outcome statements	<ul style="list-style-type: none"> • Provincial Road Asset Management System is utilised as the primary source for the planning (prioritisation and selection) of all road infrastructure projects submitted for Provincial Road Maintenance Grant (PRMG) funding, excluding the disaster response and coal haulage roads • Improve the condition and lifespan of the assets (provincial roads), thereby reducing the vehicle operating costs on provincial road networks as well as time in transit • Improved rates of employment and skills development through the delivery of road infrastructure projects
Outputs	<ul style="list-style-type: none"> • Road classification processes 100 per cent completed and geographical information systems (GIS) are updated (spatial maps and records) for all roads in South Africa by all provinces by the end of 2013/14 • Extent of network serviced by Routine Road Maintenance Teams • Number of lane-kilometres of surfaced roads rehabilitated • Number of lane-kilometres of surfaced roads resealed • Number of kilometres of gravel roads re-gravelled • Number of m² of blacktop patching (including pothole repairs) • Number of kilometres of gravel roads bladed • Number of kilometres of surfaced roads assessed (Visual Condition Index (VCI's) completed as per Technical Methods for Highways (TMH) 12) • Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9) • Number of weighbridges maintained and calibrated to South African Bureau Standards (SABS) • Number of work opportunities (jobs) created • Number of youths (aged 18 – 35) employed • Number of women employed • Number of people living with disabilities employed • Number of full time equivalents (FTEs) jobs created • Number of graduates provided with experiential internships • Number of graduates provided with experiential training and assisted to register with Engineering Council of South Africa (ECSA) • Number of emerging contractor development opportunities created • Rehabilitation and repair of roads and bridges damaged by floods • Rehabilitation of coal haulage roads
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses a Road Asset Management Plan, which contains the following details: <ul style="list-style-type: none"> – level of service – network condition and traffic volumes – project lists for 2014/15 to 2016/17 with a summary of targets as per Key Performance Indicators (KPIs) for preventative, routine, emergency maintenance and road rehabilitation works – financial summary – organisational and support plan – job creation – emerging contractor opportunities – linkages to socioeconomic activities and opportunities
Conditions	<ul style="list-style-type: none"> • Provinces may use a maximum of R10 million from the PRMG, subject to approval from the national Department of Transport (DoT), for: <ul style="list-style-type: none"> – the completion of road classification and updating of the GIS spatial maps and records for all roads in South Africa by end of 2013/14 – VCIs and ensuring that Provincial Road Asset Management Systems are kept up to date • The funding (up to a maximum of R10 million) may be used for the appointment of mainly public servants to their infrastructure units and technical consultants for limited purposes to provide support to their infrastructure units. These appointments, including the formal

Provincial Roads Maintenance Grant	
	<p>qualifications and relevant work experience of the public servants/technical consultants must be relevant to the full functioning of an infrastructure unit, with regards, the maintenance of provincial Road Asset Management Systems. This funding is allocated as part of a capacity support and is available until the 2014/15 financial year</p> <ul style="list-style-type: none"> • Provinces must report all infrastructure expenditure partially or fully funded by this grant on the Infrastructure Reporting Model provided by the National Treasury • Provinces must maintain up to date databases of all contracts that are fully or partially funded by this grant that is compliant with the Register of Projects and i-Tender system • Provinces must submit visual condition inspection data to the national data repository as per format determined by the Committee of Transport Officials (COTO), Road Asset Management System (RAMS) Technical Sub-Committee and prescribed by the national DoT • For RISFSA Class R1, R2 and R3 data collection requirements are: <ul style="list-style-type: none"> – visual condition data not older than two years for pavements and five years for bridges – instrumental pavement data for roughness, rut depth and macro texture not older than two years – instrumental pavement data for structural strength not older than five years – traffic data not older than three years • For RISFSA Class R4 and R5 data requirements are: <ul style="list-style-type: none"> – visual condition data not older than three years for pavements and five years for bridges – instrumental pavement data for roughness, rut depth and macro texture not older than four years on paved roads – traffic data not older than five years • Up to a maximum of R1000 per km per year for paved roads and R500 per km per year for gravel roads of the grant may be allocated towards the road classification and collection of data required by this grant. Provinces that lack the capacity to collect data must approach the DoT for assistance • The above condition data must be utilised according to applicable national COTO standards – Technical Recommendations for Highways/Technical Methods for Highways (TRH/TMH) – to identify and prioritise the maintenance requirements within the relevant budget limit, to improve condition of the roads and extend the lifespan of road infrastructure • A draft detailed Road Asset Management Plan (RAMP) for 2014/15 that is compliant with the requirements of the Government Immovable Assets Management Act (2007) and based on the COTO Road Asset Management Guidelines must be submitted by 29 August 2013 to DoT, relevant provincial treasury and National Treasury • Provincial departments must submit quarterly infrastructure reports to the DoT and the relevant provincial treasury that comply with the Infrastructure Reporting Model and S'hamba Sonke templates • Where applicable provincial departments must implement their projects in line with the S'hamba Sonke and Expanded Public Works Programme (EPWP) guidelines • Provincial departments should report on the EPWP work opportunities to the DoT and national Department of Public Works on the EPWP reporting system • The payment of the first installment is dependent upon submission to DoT and the relevant provincial treasury of the following: <ul style="list-style-type: none"> – receipt by DoT of all outstanding RAMS data, signed-off 2012/13 fourth quarter performance report, monthly Infrastructure Reporting Model (IRM) and signed-off budget sheet by the 15 April 2013 – planning IRM for 2013 MTEF, final RAMP and signed-off project list for the 2013 MTEF in a Table B5 format by the 19 April 2013 • The payment of the second installment of this grant is dependent on the first quarter performance report of 2013/14, updated monthly IRM and signed-off budget sheet by 15 July 2013 • The third installment is dependent on receipt by DoT of the second quarter performance report of 2013/14, updated Infrastructure Reporting Model (IRM) and signed-off budget sheet for 2013/14 by the 15 October 2013 • The fourth installment is dependent on receipt of the third quarter performance report of 2013/14, updated monthly IRM and signed-off budget sheet by reporting for 2013/14 by the 15 January 2014
Allocation criteria	<ul style="list-style-type: none"> • Allocation criteria is based on the PRMG formula, which takes into account the extent of the provincial road network, the traffic volumes, the visual condition indices on the network and geo-climatic and topographic factors • The funding for the coal haulage road network to Gauteng and Mpumalanga is subject to separate allocation criteria based on the programme schedule • The funding for rehabilitation and repair of roads and bridges that were assessed by the National Disaster Management Centre is subject to separate allocation criteria • From 2015/16 the grant will become performance based. The likely indicators are going to be vehicle operating costs and remaining asset lifespan. The DoT will finalise the indicators and performance component on the allocation in 2013/14
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to ensure that provinces give priority to road infrastructure maintenance and promote efficiency in road investment

Provincial Roads Maintenance Grant	
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R6 457 million to provinces R5 522 million (86 per cent) was spent by provinces <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 3.9 million m² of re-sealing of paved roads 2 700 km of re-gravelling 593 942 m² of black top patching of paved roads 217 647 km of gravel roads bladed 60 089 FTE jobs created
Projected life	<ul style="list-style-type: none"> The grant is ongoing, but will be subject to periodic review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R8 696 million, 2014/15: R9 126 million and 2015/16: R9 774 million, which includes earmarked funding for: <ul style="list-style-type: none"> disaster response: 2013/14: R367.8 million and 2014/15: R366.9 million coal haulage: 2013/14: R808.9 million, 2014/15: R803 million and 2015/16: R839.9 million
Payment schedule	<ul style="list-style-type: none"> Payment will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Assess and evaluate all provinces' road asset management plans and ensure these are used to plan and prioritize maintenance work according to RISFSA The DoT in partnership with the national Department of Public Works will assess business plans to ensure compliance to the S'hamba Sonke and EPWP guidelines. In addition, the two departments will monitor and assess the performance on the S'hamba Sonke and EPWP by provincial departments Provide support to provinces to enable them to report on asset management system data that is compatible with the national system Updating the TMH, TRH and COTO technical specifications, manuals and guidelines for road construction and maintenance Monitor expenditure and performance in accordance with road asset management systems Verify that primary data sources are updated Approve the submissions from provinces regarding the use of the maximum of R10 million for RISFA Classification, RAMS and capacity building of their infrastructure units Evaluate RAMPs and give feedback to provincial departments Submit a consolidated monthly provincial infrastructure report to National Treasury within 30 days after the end of the each month Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Ensure projects are selected using RAMS as the primary source Ensure ongoing stakeholder communication and engagement, with regard to planning and implementation of road projects Ensure that the approved PRMG funded projects are gazetted in a Government Gazette with 28 days after the DORA of 2014 is enacted. The national Department of Transport's consent is needed on the project list before it is gazetted Design and implement projects in compliance with the S'hamba Sonke and EPWP guidelines Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance Management Act and through the IRM Report on the EPWP work opportunities created by the projects Submit quarterly performance reports within 30 days after the end of each quarter to DoT, the relevant provincial treasury and National Treasury
Process for approval of the 2014/15 Road Asset Management Plan	<ul style="list-style-type: none"> Provinces submit a business plan in the prescribed Road Asset Management Plan format, with projects selected using RAMS as the primary source, by 30 August 2013 Road Asset Management Plans and project lists are assessed and reviewed by DoT, Department of Public Works and National Treasury and feedback is provided within 30 days Provinces to submit revised Road Asset Management Plans by 30 October 2013 Provinces to submit final 2014/15 RAMP to DoT, relevant provincial treasury and National Treasury by end April 2014

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PART 2 OF 2

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Public Transport Operations Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> • Subsidisation of road based public transport services
Grant purpose	<ul style="list-style-type: none"> • To provide supplementary funding towards public transport services provided by provincial departments of transport
Outcome statements	<ul style="list-style-type: none"> • The provision of public transport services in terms of contracts which are kilometre based and affordable to the users of the services
Outputs	<ul style="list-style-type: none"> • Subsidy per trip operated • Subsidy per kilometre operated • Subsidy per passenger • Subsidy per vehicle • Number of vehicles subsidised • Number of cumulative annual vehicles subsidised • Number of scheduled trips • Number of trips operated • Passengers per kilometre operated • Passengers per trip operated • Employees per vehicle
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> • Not applicable
Conditions	<ul style="list-style-type: none"> • The conditional grant is a national contribution to subsidised service contracts entered into by the provincial departments of transport and public transport operators for the provision of affordable subsidised services • Supervision, monitoring and or verification must be done to certify the correctness of the operators' claim in terms of kilometres of services provided and reported to Department of Transport (DoT) monthly • If the contracting function is devolved to any municipality before the 2013/14 adjustment budget, the appropriate portion of the grant will also be devolved to the municipality. The devolution must include all services in that city at once. To have the money devolved in the adjusted budget the municipality will have to have received the function by 2 September 2013. Should the function be devolved later than that, the funds will only be shifted in 2014/15. The municipality, province and operators will have to make transitional arrangements to ensure payments to operators. Should contracts be devolved during 2013/14, a Service Level Agreement (SLA) between the province and the municipality must be signed and funds must flow in line with Division of Revenue Act (DoRA) requirements. Provinces must take all reasonable measures to assist the transition within a framework to be prescribed by the DoT and National Treasury • All new contracts concluded must be done as per relevant legislation and in compliance with the Public Transport Strategy • Designs and operators' 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 Network (IPTNs) plans. Where an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act, the functions of the two committees must be consolidated to ensure integration of planning, services and modes
Allocation criteria	<ul style="list-style-type: none"> • The 2013/14 to 2015/16 allocations are based on 2009 DoRA allocation baseline plus a percentage of additional budget per year as determined by National Treasury. Provinces/contracting authorities should determine individual operator's budget and ensure that the operation stays within the allocation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Subsidies are earmarked for the provision of public transport services
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R4 153 million to provinces • R4 148 million (99.9 per cent) was spent <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Summary of monthly averages for key outputs and performance for subsidised services 2011/12: <ul style="list-style-type: none"> – number of vehicles subsidised: 6 548 – total number of cumulative annual vehicles subsidised: 78 576 – number of routes subsidised: 103 704 – number of vehicle kilometres subsidised: 262.5 million

Public Transport Operations Grant		
	<ul style="list-style-type: none"> – subsidy/vehicle: R52 792.13 – subsidy/passenger: R11.85 – subsidy/kilometre operated: R15.80 – kilometres operated/vehicle: 3 341.4 – passengers/vehicle: 4 455.4 – passengers/trip operated: 50.8 – passenger revenue/kilometre: R11.78 – passenger revenue/trip operated: R449.21 – staff/vehicle: 2.1 – number of subsidised passengers: 350.1 million – number of unsubsidised passengers: 44.9 million – number of trips subsidised: 6.9 million 	
Projected life	<ul style="list-style-type: none"> • Subject to the devolution of funds to local government as part of the operationalisation of the National Land Transport Act (NLTA) 	
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R4 553 million, 2014/15: R4 783 million, and 2015/16: R5 003 million 	
Payment schedule	<ul style="list-style-type: none"> • Twelve monthly instalments according to payment schedule approved by National Treasury 	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Improve efficiencies of public transport spending • Maintain national database with key performance indicators of public transport services as per data received from contracting authorities • Develop and coordinate the necessary contracting documents to be used in subsidising public transport services • Provide the guidelines and criteria for the development of business plans for services to be subsidised • Develop norms and standards for the creation of the IPTNs with all spheres of government • Advise contracting authorities regarding the design of contracted services <p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Any contractual agreement entered into by a provincial department in relation to this grant will be the responsibility of the provincial department • Utilise supervision, monitoring and or verification to certify the correctness of the operator's subsidy claims in terms of kilometre of services provided and report to DoT monthly • Ensure that contracted operators' certified claims are paid within thirty calendar days from the date of receipt • Submit monthly performance reports to DoT within 25 calendar days of the month following the operation and quarterly performance reports within 30 days after the end of each quarter using the reporting format developed by DoT • Ensure alignment of IPTNs with national policy, legislation and other guidelines and/or standards • Provinces must assist municipalities in the process of devolving the contracting function as set out in the NLTA 	
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Not applicable 	

Part 3: Frameworks for Conditional Grants to Municipalities

Detailed frameworks on Schedules 4B, 5B, 6B and 7B grants to municipalities

Introduction

This annexure provides a brief description for each grant in Schedules 4B, 5B, 6B and 7B of the 2013 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between municipalities
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2013 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2014/15

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2013 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2013/14 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS GRANTS

Municipal Disaster Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 3)
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Victims of disasters supplied with immediate relief The impact of disasters mitigated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the template/framework developed by the National Disaster Management Centre (NDMC) which must include a detailed disaster report highlighting: <ul style="list-style-type: none"> number of people affected items to be purchased or that have already been purchased by municipalities with relevant proof support received from Non-Government Organisations (NGOs) and local businesses contribution by the municipality (both financially and in-kind) funds required for disaster response plan on how the funds will be spent
Conditions	<ul style="list-style-type: none"> A copy of the classification letter and declaration of disaster in terms of the Disaster Management Act must be submitted to the NDMC Funds from this grant must be used to repair infrastructure that supports the provision of basic services and environmental health services for six months after the disaster Provide temporary shelter in the event that the Department of Human Settlements is unable to make provision for immediate housing, with evidence that they are unable to make such provisions Provide humanitarian relief, in the event that the Department of Social Development is unable to make provision, with evidence that they are unable to make such provisions Municipalities must fund a portion of the costs of the disaster response from their own budget or prove that they are not able to do so
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated based on declared municipal disasters and assessment reports of immediate needs
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for response to unforeseen disasters
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> R470 million was allocated to the Department of Cooperative Governance during the 2011/12 financial year and R32.1 million was transferred to Mpumalanga municipalities <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R470 million was allocated, with R32.1 million (6 per cent) transferred to municipalities, of which R19.8 million (62 per cent) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> The impact of a disaster were mitigated as follows: <ul style="list-style-type: none"> Mbombela Local Municipality: repairs to Kanyamazane water pump, emergency provision of water and sanitation infrastructure (repairs to KSB drain and pipe and provision of toilets) Nkomazi Local Municipality: repairs to Langeloop, Sibande, Tunda and Masibekela water pump stations, emergency provision of sanitation infrastructure Umjindi Local Municipality: repairs to two access bridges, emergency provision of sanitation infrastructure Bushbuckridge Local Municipality: repairs to Mkhuhlu, Tintswalo, Dwaarsloop, Marite, Shatale and Agincot water pumps, Mkhuhlu sewerage works, repairs to 21 footbridges, emergency provision of sanitation infrastructure A total number of 245 households directly benefited from this grant
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R346.5 million, 2014/15: R363.6 million and 2015/16: R376.4 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury

Municipal Disaster Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of National Disaster Management Centre</p> <ul style="list-style-type: none"> • Advise municipalities about the existence of the grant and how grant funding can be applied for • Develop a guideline on the items that will qualify for funding through this grant • Establish procedures for funding items already purchased by municipalities • Together with the affected municipalities and provinces, conduct preliminary assessments of disaster impacts to verify the applications for funding as per the requirements of the Disaster Management Act • Seek approval from National Treasury for disbursement of funds to municipalities and provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within five days of drawing the funds from the National Revenue Fund • Notify the relevant municipality of a transfer at least one day before transfer and transfer the funds no later than five days after notification • Notify the relevant Provincial Disaster Management Centre (PDMC) of a transfer and reason for transfer within one day of the transfer of funds to municipalities • Build relationships and establish the necessary communication channels with relevant national departments to ensure the country has a coordinated disaster response approach • Provide a performance report to National Treasury within 45 days of the end of the quarter in which funds are spent • Provide National Treasury and the relevant Provincial Treasury with written notification of the transfer within 14 days of a transfer of this grant <p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Advise municipalities about the existence of the grant and how grant funding can be applied for • Together with the affected municipalities, conduct preliminary assessments of disaster impacts to verify the applications for funding as per the requirements of the Disaster Management Act • Assist municipalities with requests for disaster funding and monitor projects and provide reports to the NDMC • Provide a performance report to the NDMC within 30 days of the end of the quarter in which funds are spent <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Provide a performance report to the NDMC and relevant PDMC within 30 days of the end of the quarter in which funds are spent • Initiate requests for disaster funding and monitor projects and provide report to the NDMC • Municipalities must follow emergency procurement processes when expending the grant fund
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> • Not applicable

Municipal Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 3)
Strategic goal	<ul style="list-style-type: none"> 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 municipal bulk, connector and internal infrastructure for key services
Grant purpose	<ul style="list-style-type: none"> To provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities
Outcome statements	<ul style="list-style-type: none"> Improved access to basic services infrastructure for poor communities
Outputs	<ul style="list-style-type: none"> Number of additional poor households receiving basic water and sanitation services Number of additional kilometres of municipal roads developed Number of additional poor households serviced by solid waste disposal sites and transfer stations Number of additional poor households serviced by sport and recreation facilities Number of additional poor households serviced by street/community lighting Number of additional poor households serviced by public facilities Number of work opportunities created using Expanded Public Works Programme (EPWP) guidelines for above outputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the Municipal Infrastructure Grant-Management Information System (MIG-MIS) registration requirements
Conditions	<ul style="list-style-type: none"> Receiving officers must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and must be informed by the Integrated Development Plan (IDP) (Chapter 5 of the Municipal Systems Act, 2000) and a three year capital plan Prioritise basic residential infrastructure for water, sanitation, roads, refuse removal, streets lighting, connector and internal bulk infrastructure, and other municipal infrastructure like sport and recreation and community facilities in line with the Municipal Infrastructure Grant (MIG) 2004 policy framework and/or other government sector policies Funds can be used for new or upgrading of municipal bulk and connector infrastructure as a result of the formalisation of settlements subject to compliance with sector policies and on condition that pre-2001 backlogs have been addressed Municipalities must use labour-intensive construction methods in terms of EPWP guidelines Municipalities must comply with sector norms, standards and legislation as confirmed by sectors through the project registration process A municipality receiving MIG must table a three year capital budget as part of its budget for the 2013/14 financial year in accordance with the MFMA, unless exempted in terms of that Act A maximum of five per cent of a municipality's MIG allocation may be used for project management costs directly related to infrastructure projects At least 95 per cent of a municipality's MIG allocation must be appropriated on the municipality's capital budget The P-component of the MIG formula (described in part 5 of Annexure W1 to the Division of Revenue Bill) amounts to 15 per cent of the MIG and must be used for municipal sport facilities only
Allocation criteria	<ul style="list-style-type: none"> Part 5 of Annexure W1 spells out the MIG formula in detail, showing how, the formula incorporates backlog and poverty data 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 The MIG allocation for a category B municipality may be transferred to the category C municipality 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"> have sufficient expenditure capacity to effectively carry out the infrastructure programmes adhere to good financial governance practices
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share
Past performance	<p>2011/12 audited financial outcome</p> <ul style="list-style-type: none"> The MIG programme was allocated R11 400 million in the 2011/12 financial year. An amount of R11 400 million was transferred to municipalities and R9 200 million (81 per cent) was reported as spent by the end of municipal financial year <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R11 400 million was allocated and transferred to municipalities, of which R9 400 million (84 per cent of allocated and transferred amount) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> Households benefiting from new connections in the 2011/12 financial year: <ul style="list-style-type: none"> water: 98 394 sanitation: 217 349 street/community lighting: 4 430 Number of additional kilometres of municipal roads developed: 1 841 Number of additional sport and recreation facilities servicing poor communities developed: 23 R5 100 million spent on EPWP projects Number of work opportunities created using EPWP guidelines for above outputs: 125 926 work opportunities

Municipal Infrastructure Grant	
Projected life	<ul style="list-style-type: none"> • The programme will continue up to 2015/16 subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R14 352.1 million, 2014/15: R14 683.8 million, and 2015/16: R15 448.1 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer, national departments, provincial departments and receiving officer	<p>Responsibilities of national departments</p> <ul style="list-style-type: none"> • Department of Cooperative Governance (DCoG) administers the MIG and co-ordinates its activities with all stakeholders through appropriate structures: <ul style="list-style-type: none"> - DCoG must monitor expenditure and non-financial performance - DCoG coordinates monitoring systems and the overall programme implementation • Department of Water Affairs: <ul style="list-style-type: none"> - support and monitor municipalities to prepare and implement Water Services Development Plans (WSDPs) - monitor and oversee progress on water and sanitation projects implemented through the MIG - synchronise between the MIG programme, Regional Bulk Infrastructure Grant and the Municipal Water Infrastructure Grant • Department of Human Settlements: <ul style="list-style-type: none"> - support and monitor municipalities to prepare and implement rural sanitation component of the WSDPs - monitor and oversee progress on rural sanitation projects implemented through the MIG - coordinate policy and planning of housing development and the provision of infrastructure through the MIG programme, between the MIG programme and the housing programme • Department of Public Works: monitor compliance with the EPWP guidelines and advise municipalities on labour intensive processes, systems, techniques and approaches; support municipalities with planning for public facilities; and monitor compliance to norms and standards applicable to this sector • Department of Environmental Affairs: support municipalities with planning for solid waste management and monitor their performance and compliance with conditions applicable to this sector • Department of Energy: support municipalities with planning for public lighting and monitor their performance and compliance with conditions applicable to this sector • Sport and Recreation South Africa (SRSA): support municipalities with planning for municipal sport and recreation facilities and monitor their performance and compliance with conditions applicable to this sector • Department of Transport: support municipalities with planning for municipal roads and monitor the performance of municipalities in the provision of municipal roads • Each national sector department will be expected to fulfil a monitoring role on the relevant sector outputs in collaboration with provinces and districts municipalities
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Coordinate municipal reports and submit to national government • Coordinate district appraisal and progress meetings • Provide and coordinate support and technical capacity to municipalities • Monitor project implementation in collaboration with sectors and submit site visit reports to DCoG • Monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration • Monitor performance of municipal Project Management Units and recommend relevant sanctions for under performance to DCoG • Final sign-off on registered projects on the MIG-MIS • Each provincial sector department will be expected to fulfil a sectoral monitoring role on relevant sectoral outputs
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and must be informed by the IDP, three year capital plan • Municipalities must monitor each project and ensure that the MIG funds are spent for the intended purpose as registered under the MIG • The municipality must report monthly (financial performance) and quarterly (non-financial performance) in the prescribed formats, signed by the municipal manager or the delegated official to national government via the provinces
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> • Municipalities must submit all technical reports to the sector departments responsible for water services, sanitation services, sport and recreation, roads and transport for all projects by 31 May 2013, to be implemented in 2014/15 • The responsible sector department must evaluate reports and provide final recommendations to the municipality by 31 July 2013 • The municipality must submit all the project registration forms by 1 August 2013, for the projects to be implemented in 2014/15 to the provincial department responsible for local government • The provincial departments must provide final recommendations to municipalities by 30 September 2013 • Municipalities must submit to the national department by 31 October 2013, detailed project implementation plans for all the projects to be implemented in the 2014/15 and 2015/16 financial years • Such plans should include timelines regarding project designs, initiation of procurement, and Environmental Impact Assessment (EIA) and/or relevant permit/license approvals in the prescribed format

Municipal Systems Improvement Grant	
Transferring department	<ul style="list-style-type: none"> • Cooperative Governance and Traditional Affairs (Vote 3)
Strategic goal	<ul style="list-style-type: none"> • An efficient and developmental sphere of government capable of delivering services to local communities
Grant purpose	<ul style="list-style-type: none"> • To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act (MSA) and related legislation
Outcome statements	<ul style="list-style-type: none"> • A responsive, accountable, effective and efficient local government system
Outputs	<ul style="list-style-type: none"> • Number of municipalities with information systems that support effective service delivery • Number of municipalities with strengthened administrative systems enabling effective implementation of the ward participation system • Number of municipalities developing by-laws, policies and systems that support local government legislation
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Municipalities must submit a signed activity plan in the prescribed format with detailed budgets and timeframes for the implementation of prioritised measurable outputs
Allocation criteria	<ul style="list-style-type: none"> • The grant is starting on a new base allocation and allocations are equally made to selected municipalities
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The grant is conditional and aimed at building the capacity of municipalities to implement sound institutional and governance systems required in terms of local government Municipal Systems Act
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R220 million and R124 million (57 per cent) was spent by the end of the municipal financial year <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> • R220 million was allocated and R219 million was transferred to municipalities, of which R219 million (100 per cent of transferred amount) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 148 municipalities were supported to implement various aspects of the municipal turnaround strategy • 124 municipalities were supported to strengthen systems for effective public participation • 139 municipalities were supported to implement or review by-laws and policies that support local governance
Projected life	<ul style="list-style-type: none"> • The grant continues over the MTEF period subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R240.3 million, 2014/15: R252.2 million and 2015/16: R261.1 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> • Monitoring of expenditure on the grant and analysis of monthly expenditure reports from municipalities and where necessary engaging relevant provinces and/or municipalities • Submit quarterly and annual performance reports to National Treasury <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Comply with the duties of the receiving officer
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • The department's business planning process is as follows: <ul style="list-style-type: none"> - activity plan format guidelines, criteria and outputs sent to municipalities by 30 September 2013 - submission of business/activity plans by municipalities by 29 November 2013 - appraisal and approval of business/activity plans before transfers are made

ENERGY GRANTS

Energy Efficiency and Demand Side Management Grant	
Transferring department	<ul style="list-style-type: none"> Energy (Vote 29)
Strategic goal	<ul style="list-style-type: none"> To reduce electricity consumption by promoting energy efficient practices
Grant purpose	<ul style="list-style-type: none"> To provide subsidies to municipalities to implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency
Outcomes statements	<ul style="list-style-type: none"> Reduced demand for electricity Increased awareness of energy saving Skills development in energy efficiency Energy management capability enhanced
Outputs	<ul style="list-style-type: none"> Amount of electricity saved in MWh Number of energy efficient street lights retrofitted Number of energy efficient traffic lights retrofitted Number of buildings retrofitted
Details contained in the business plans	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
Conditions	<ul style="list-style-type: none"> Funds can only be used to implement electricity savings projects in municipal infrastructure The focus for implementation of energy efficiency interventions shall be limited to buildings, streetlights, traffic lights, and waste water treatment and pumping plants The municipality shall appoint the Measurement and Verification (M and V) protocol to determine the baseline and the savings achieved post implementation in line with standards set by the South African Bureau of Standards (SABS) A maximum of five per cent of the grant may be used by municipalities towards the M and V costs for projects implemented Municipalities must respond to the Request For Proposal (RFP) issued by the Department of Energy (DoE) in the format provided Municipalities must sign a contractual agreement with the DoE
Allocation criteria	<ul style="list-style-type: none"> Because of limited budget the following criteria shall be used for selection of municipalities: <ul style="list-style-type: none"> municipalities that have responded to the RFP as issued by the DoE and have shown a higher electricity savings potential in their proposal municipalities that have shown readiness to implement past performance if previously participated in the programme performance of other electrification programmes funded by the DoE capacity to provide electricity reticulation
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific conditional transfer in support of the EEDSM programme
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> An amount of R280 million was allocated and was transferred in full to municipalities An amount of R205.5 million (73 per cent of total allocation) in 2011/12 financial year was spent by municipalities <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R280 million was allocated and transferred, of which R254.7 million (91 per cent) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> A total electricity saving of 39.2GWh was achieved against a baseline of 84.6GWh
Projected life	<ul style="list-style-type: none"> The grant will continue until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R180.7 million, 2014/15: R155.4 million and 2015/16: R202 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made according to a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Monitoring and evaluation of the EEDSM programme Provide municipalities with guidance on best practices and pricing for EEDSM projects Communicate to municipalities the process and requirements for obtaining EEDSM grant funds in 2014/15 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Submit the proposal as per the RFP issued by DoE Implement the EEDSM programme as per the framework and contractual agreement Submit to the DoE the monthly and quarterly reports approved by the Municipal Manager Appoint the M and V professional to develop baseline data and verify the electricity savings
Process for approval of 2014/15 business plan	<ul style="list-style-type: none"> Allocations for 2014/15 will be based on the proposals submitted in line with the RFP issued by the DoE Proposals must be submitted by 7 November 2013 and shall be evaluated against the criteria as set out by the DoE in the conditional grant framework

Integrated National Electrification Programme (Eskom) Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 29)
Strategic goal	<ul style="list-style-type: none"> • To reduce the backlogs of un-electrified households and funding of bulk infrastructure to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> • To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply
Outcome statements	<ul style="list-style-type: none"> • A reduction in household and clinic electrification backlogs • Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> • The number of connections to households and clinics per annum • The number of bulk infrastructure installations • Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Plans need to have undergone pre-engineered project feasibility approval • Projects must be prioritised by municipalities in their Integrated Development Plans (IDPs) and supporting letters provided to demonstrate municipalities are in agreement with projects to be undertaken • Eskom to comply with requirements to provide approved bulk project in their business plans
Allocation criteria	<ul style="list-style-type: none"> • Allocations to Eskom are made on behalf of municipalities based on applications from Eskom for non-licensed municipalities according to the following criteria: <ul style="list-style-type: none"> - high backlogs - rural bias - integration with other programmes such as Urban Renewal Programme, Integrated Sustainable Rural Development and other infrastructure programmes like Breaking New Ground (BNG), housing, etc - ability to provide top-up or seed capital for project finance - effective credit control policies - cost of project is contained and aligned with IDPs for a particular municipality
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional capital transfer for electrification of households and clinics
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • R1 751 million was allocated, transferred R1 751 million to Eskom, of which R1 469 billion (84 per cent) was spent by the end of the 2011/12 financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 106 061 connections were completed
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R2 141 million, 2014/15 R2 488 million, in 2015/16: R3 680 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree with Eskom on outputs and targets • Continuously monitor implementation • Provide central coordination for bulk infrastructure • Approve submissions for refurbishment of critical infrastructure <p>Responsibilities of Eskom</p> <ul style="list-style-type: none"> • Minimum size of supply of 1.2 KVA, ADMD, 20 Amp per household connection and applicable supply for clinic connections • Provide 20 Amp connections for households and applicable supply for clinic connections • Report to Department of Energy and National Treasury on monthly expenditure for the grant
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> • Ensure that all planned projects are in line with the municipal IDP and priority list • Ensure that planned projects are feasible and went through the pre-engineering process

Integrated National Electrification Programme (Municipal) Grant	
Transferring department	<ul style="list-style-type: none"> Energy (Vote 29)
Strategic goal	To reduce the backlogs of un-electrified households and funding of bulk infrastructure to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure under the Approach to Distribution Asset Management (ADAM) initiative in order to improve quality of supply
Outcome statements	<ul style="list-style-type: none"> A reduction in household electrification backlogs Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> The number of connections to households per annum The number of bulk infrastructure installations Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Conditions	<p>Integrated National Electrification Programme</p> <ul style="list-style-type: none"> Adhere to labour intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching, planting of poles, etc Register master plans for bulk infrastructure with INEP and abide by the advice or guide of the Department of Energy (DoE) regarding the central planning and co-ordination for such bulk infrastructure Use INEP funds for the refurbishment of critical infrastructure, only upon submission of a project plan which must be approved by DoE Utilise own funding if subsidy is insufficient – top-up funding must be available Minimum size of supply of 1.2 KVA, ADMD, 20 Amp per household connection <p>Funding for the Approach to Distribution Asset Management</p> <ul style="list-style-type: none"> The following amounts per municipality are for the implementation of Approach to Distribution Asset Management (ADAM) projects and are subject to the conditions below: <ul style="list-style-type: none"> King Sabata Dalindyebo: R60 million Nelson Mandela Bay: R35 million Ngwathe: R20 million Moqhaka: R20 million Nala: R20 million Mangaung: R25 million Msunduzi: R100 million Sol Plaatjie: R20 million Tlokwe: R20 million Total: R320 million ADAM funds can only be used for the refurbishment of critical electricity distribution infrastructure, and only after a project plan for ADAM-funded projects has been approved by the Department of Energy (DoE). These plans must be submitted to the DoE by the end of May 2013 Municipalities will only receive ADAM funds if they register master plans for bulk infrastructure with DoE Amounts for ADAM projects must be clearly identified in municipal budgets Report monthly to the DoE on how ADAM funding has been utilised and submit a comprehensive report on all projects funded within 3 months of the completion of each project. Reports must be submitted in a format prescribed by the DoE If third parties are contracted, municipalities must verify that the work performed accords with the requirements and/or standards prescribed by the DoE, prior to making any payments. Ensure at all times that the ADAM projects conform to the "Terms of Reference" for each project issued by the DoE Municipalities must utilise their own funding if the ADAM subsidy is insufficient
Allocation criteria	<p>Integrated National Electrification Programme</p> <ul style="list-style-type: none"> Applications from licensed municipal distributors based on: <ul style="list-style-type: none"> high backlogs rural bias priority areas-23 district municipalities number of occupied households for connections projects past performance integration with other programmes such as Urban Renewal Programme, other infrastructure programmes like Breaking New Ground (BNG), housing, etc the financial, technical and staff capabilities to distribute electricity and expand and maintain the networks consultation with communities in terms of the Integrated Development Plan (IDP) process ensuring that universal access objectives are fast tracked

Integrated National Electrification Programme (Municipal) Grant	
	<ul style="list-style-type: none"> new and upgrading of bulk infrastructure projects related to (i) future electrification and (ii) where distribution network reliability adversely impacts economic activity infrastructure which is in a state of disrepair, unsafe and which prohibits further connections informal settlements where service delivery has been prioritised
Approach to Distribution Asset Management	
	<ul style="list-style-type: none"> ADAM funds were allocated based on the need for urgent refurbishment to ensure the sustainability of supply to large numbers of consumers and the readiness of municipalities to implement projects Ratio of cost to number of end users impacted In a case where a metro requires assistance under ADAM, a more detailed motivation needs to be forwarded to the DoE for consideration in line with requirements prescribed by DoE Master plan explaining the municipality turnaround strategy and required investment Projects ready to be implemented by 1 July 2013 The financial, technical and staff capabilities to distribute electricity and expand and maintain the networks Infrastructure which is in a state of disrepair, unsafe and which prohibits further connections
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific conditional capital transfer for electrification of households and clinics
Past performance	<p>2011/12 audited financial outcome</p> <ul style="list-style-type: none"> R1 096 million was allocated and transferred to municipalities with (59 per cent) spent by the end of 2011/12 financial year <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R1 096 million was allocated and transferred to municipalities, of which R1 019 million (93 per cent) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 48 491 connections were achieved and 10 substations were completed
Projected life	<ul style="list-style-type: none"> Grant continues until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R1 634 million, 2014/15: R1 564 million, and 2015/16: R2 255 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> Agree with municipalities on outputs and targets Continuously monitor implementation and provide support to municipalities Verify reports from municipalities <p>Responsibilities of the Municipal Infrastructure Support Agency</p> <ul style="list-style-type: none"> Provide technical assistance to municipalities implementing ADAM projects to ensure proper asset management monitoring and capacity <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Ensure that projects are implemented in line with what is reflected in the IDP of the municipality Report correctly on the management of this grant
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Application forms are sent to municipalities and evaluation of all applications and business plan proposals received from municipalities to be done by 29 August 2013

HUMAN SETTLEMENTS GRANTS

Rural Households Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 31)
Strategic goal	<ul style="list-style-type: none"> To reduce water and sanitation backlogs in rural households
Grant purpose	<ul style="list-style-type: none"> To provide specific capital funding for the reduction of rural water and sanitation backlogs and to target existing households where bulk-dependent services are not viable
Outcome statements	<ul style="list-style-type: none"> Improved access to basic water and sanitation in rural areas
Outputs	<ul style="list-style-type: none"> Number of rural households provided with access to on-site sanitation Number of rural households provided with non-bulk-dependent water facilities Number of jobs created Number of households trained in on site technologies and maintenance of facilities Number of households reached by health and hygiene awareness training
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Conditions	<ul style="list-style-type: none"> Municipalities must submit business plans approved by the Accounting Officer, in accordance with their Water Services Development Plans Fund training for beneficiaries on health and hygiene practices and how to maintain the facilities provided Target the provision of on-site sanitation and water facilities to rural households not intended for connector services The design of sanitation facilities has to be consistent with South African National Standards norms and standards The implementation of the programme must include training of communities on their responsibilities with regard to the outcomes of the programme and health and hygiene awareness training
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on the highest number of backlogs in each of the 23 priority district municipalities identified by government
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a special purpose grant with specific objectives and distribution criteria
Past performance	2011/12 audited financial outcomes
	<ul style="list-style-type: none"> The indirect grant was allocated R258 million and expenditure was recorded at R77.8 million (31 per cent)
	2011/12 service delivery performance
	<ul style="list-style-type: none"> Number of households served with sanitation facilities per province were: <ul style="list-style-type: none"> Eastern Cape: 7 129 Free State: 936 KwaZulu-Natal: 5 920 Limpopo: 2 015 Mpumalanga: 372 Northern Cape: 320 North West: 2 533 Total: 19 225
Projected life	<ul style="list-style-type: none"> The grant will continue until 2015/16 and is subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R106.7 million, 2014/15: R113.1 million and 2015/16: R118.3 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> To approve the business plans submitted by municipalities Continuously monitor implementation and provide support to municipalities Submit monthly financial reports and quarterly non-financial reports to National Treasury Submit an annual evaluation report after the end of the financial year
	Responsibilities of municipalities
	<ul style="list-style-type: none"> Municipalities are responsible for selection of the project areas that provide total coverage within available funds Municipalities shall be responsible for maintenance of the installed infrastructure Submit monthly financial reports and quarterly non-financial reports Municipalities to ensure efficient and effective use of resources Municipalities will choose the appropriate technology to be implemented Municipalities must ensure that groundwater protocols have been conducted to manage the potential of groundwater contamination from the on-site sanitation facilities
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Business plans must be submitted by 30 September 2013 for the 2014 Medium Term Expenditure Framework

Urban Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 31)
Strategic goal	<ul style="list-style-type: none"> To assist metropolitan municipalities to improve urban land production to the benefit of poor households, to improve spatial integration and densities by supplementing the budgets of metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households
Outcome statements	<ul style="list-style-type: none"> The integrated sustainable human settlements and improved quality of household life outcomes to be realised are: <ul style="list-style-type: none"> reduction in the real average cost of urban land for integrated development increase in the supply of well-located land for human settlements development improve spatial densities by providing household access to public amenities and socio-economic services household access to basic and reticulation services for poor communities and related infrastructure incremental improvements in security of tenure improved rates of household employment through skills development and transfer in the delivery of infrastructure bridging the gap for infrastructure provisions within mixed income and mixed use development to support the leveraging of private and non-state sector grants and funding improved spatial integration of poor and low income households for better access to socio-economic opportunities improving the sustainable livelihoods of poor households within the municipal jurisdiction
Outputs	<ul style="list-style-type: none"> Number of households in informal settlements provided with basic household and socio-economic infrastructure, via: <ul style="list-style-type: none"> in-situ upgrading or relocation Number of additional households receiving support in the access of basic municipal services, including water and sanitation, solid waste, transport access and area lighting The hectares of land identified, procured and proclaimed for informal settlements upgrading and/or mixed use development Number of title deeds transferred to eligible households Number of work opportunities created through the overall capital programme of the municipality Number of households provided with access to public amenities and economic services within upgraded settlements Improved dwelling unit densities within an improved spatial integration framework
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and an improved quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in business plan	<ul style="list-style-type: none"> This grant uses the Urban Settlements Development Grant (USDG) performance matrix, that is consistent with the Integrated Development Plan (IDP), including the Human Settlements Chapter of the IDP, and the Service Delivery and Budget Implementation Plans (SDBIPs) of the receiving municipalities
Conditions	<ul style="list-style-type: none"> The flow of the first instalment is subject to: <ul style="list-style-type: none"> the submission of the 2012/13 third quarter report, signed-off by the municipal Accounting Officer (AO) the submission of the council approved Built Environment Performance Plan (BEPP) which must include the USDG performance matrix for 2013/14, that is aligned to the municipal IDP, SDBIP and municipal budget, by 15 May 2013 The flow of the second instalment will be conditional upon the: <ul style="list-style-type: none"> submission of the 2012/13 fourth quarter report signed-off by the AO of the municipality submission of the 2013/14 first quarter report signed-off by the AO of the municipality to the transferring national officer and the National Treasury submission of the council approved SDBIP and IDP, the Outcome 8 delivery targets and the municipal human settlements development plan by 31 October 2013 Flow of the third instalment will be conditional upon submission and approval of signed-off second quarter report by the AO to the transferring national officer and the National Treasury
Allocation criteria	<ul style="list-style-type: none"> The base allocation is derived from a Municipal Infrastructure Grant formula explained in part 5 of annexure W1 of the 2013 Division of Revenue Bill The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data
Reason not incorporated in equitable share	<p>This is a supplementary capital infrastructure grant with conditions, objectives and distribution criteria including infrastructure backlogs aimed at improving the outcomes of the application of the equitable share</p>
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> The grant was allocated R6 266 million and the full amount was transferred to municipalities. Expenditure by municipalities stood at R5 881 million (88 per cent of allocation) by the end of the municipal financial year <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> Grant is reported as part of the overall capital budgets of municipalities

Urban Settlements Development Grant	
	2011/12 service delivery performance <ul style="list-style-type: none"> • Delivery performance as indicated in the performance evaluation reports for 2011/12
Projected life	<ul style="list-style-type: none"> • The programme will continue until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R9 077 million, 2014/15: R10 334.7 million, and 2015/16: R10 670 million
Payment schedule	<ul style="list-style-type: none"> • Transfers will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of national transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop proper indicators for the outcomes • Have a structured forum to meet with municipalities on a quarterly basis • Monitor and evaluate the municipal financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities • Provide support to municipalities with regards to human settlement programmes • Undertake oversight visits to municipalities as may be necessary • Facilitate strategic and spatial planning support related to human settlements development • Submit an evaluation report on the 2012/13 municipal grant to National Treasury by 30 September 2013 • Provide systems, including the Housing Subsidy System that supports the administration of the human settlement delivery process • Comply with the responsibilities of the transferring national officer outlined in the 2013 Division of Revenue Act (DoRA) • Review and approve USDG performance matrix and integrated human settlements-implementation plans <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit 2012/13 evaluation reports in terms of the USDG performance matrix, as contained in the BEPP and SDBIP, to the transferring national officer on or before 30 August 2013 • Ensure that the municipal planning of human settlements and the built environment development are consistent and aligned with national priorities and provincial human settlements plans • Comply with the terms and conditions of the receiving officer outlined in the DoRA • Submit USDG performance matrix with the relevant extracts from the SDBIP on proposed targets, outputs and outcomes in the application of the USDG in the municipality • Ensure compliance with required intergovernmental forums reporting and accountability framework for human settlements
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • Municipalities must submit comprehensive USDG performance matrix as included in the BEPP which shall include the human settlements component of indicators and targets aligned to the IDP and SDBIP and a draft and/or approved municipal budget • Municipalities must submit their first draft of the BEPP including the USDG business plan by 28 March 2013 and the final BEPP including the USDG performance matrix should be submitted by 15 May 2013 • Approved 2013/14 BEPP including the USDG performance matrix to be submitted to National Treasury by 28 June 2013

NATIONAL TREASURY GRANTS

Local Government Financial Management Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> To secure sound and sustainable management of the fiscal and financial affairs of municipalities
Grant purpose	<ul style="list-style-type: none"> To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Outcome statements	<ul style="list-style-type: none"> Improved capacity in financial management of municipalities Improved and sustained skills development including the appointment of at least five interns per municipality supporting the implementation of financial management reforms focusing on the gaps identified in MFMA support plans Appropriately skilled financial officers appointed in municipalities consistent with the competency regulations Improvement in budget practices consistent with the budget reforms Improvement in management of revenue and expenditure, assets and liabilities Improvement in supply chain management practices Timely submission of financial statements and improved audit outcomes Improvement in municipal governance and oversight
Outputs	<ul style="list-style-type: none"> Number of municipal officials registered for financial management training Number of interns appointment per municipality Submission of the MFMA support plans Preparation and implementation of multi-year budgets Improved submission of financial management reports Improvement in supply chain management practices Number of internal audit units and audit committees established Preparation and implementation of financial recovery plans, where appropriate
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
Details contained in the business plan	<ul style="list-style-type: none"> MFMA support plans containing key deliverables on relevant financial management disciplines to be addressed
Conditions	<ul style="list-style-type: none"> Establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel Establishment of Supply Chain Management, Internal Audit unit and Audit Committees Appointment of at least five interns over a multi-year period Ongoing review, revision and submission of MFMA support plans to National Treasury that addresses weaknesses in financial management Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, annual financial statements, annual reports and automated financial management practices Support the training of municipal officials in financial management towards attaining the minimum competencies, as regulated in Government Gazette 29967 of June 2007 Preparation and timely submission of annual financial statements for audits Implement corrective actions to address audit findings Technical support in financial management to municipalities must include the transfer of skills to municipal officials The preparation of a financial recovery plan and the implementation thereof, where appropriate Funds allocated to municipalities to assist in support and implementation of the financial management reforms Non-compliance to the above conditions can result in the funds being withheld or re-allocated
Allocation criteria	<ul style="list-style-type: none"> Priority allocations granted to municipalities with a low revenue base and weaker capacity to enable them to sustain the reforms All municipalities benefit from allocations to augment own resources in support of implementation of the financial management reforms Regular, timely submission of reports and maintenance of expenditure at appropriate levels
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To provide direct support to municipalities to develop financial management and technical capacity for the implementation of the MFMA and its regulations
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R384.6 million to 278 municipalities of which municipalities reported pre audit spending at R360 million or 94 per cent at year end <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R423.6 million (100 per cent) was allocated and transferred to municipalities, of which R422.8 million (99 per cent of allocated and transferred amount) was spent by the end of the municipal financial year

Local Government Financial Management Grant	
	<p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> Facilitation of accreditation for training providers with Local Government Sector Education and Training Authority (LGSETA) Over 1 500 graduate finance interns have been appointed in municipalities with the objective of increasing financial management capacity in municipalities Internship workshops to improve the programme and sustain the reforms, have been concluded in seven provinces on the following dates: <ul style="list-style-type: none"> North West – 11 August 2011 Western Cape – 01 September 2011 Limpopo – 15 and 16 September 2011 Free State – 29 September 2011 Mpumalanga – 14 October 2012 Northern Cape – 15 and 16 November 2011 Gauteng – 29 and 30 November 2011 162 municipalities have submitted their Annual Reports for the 2010/11 financial year 251 municipalities submitted their Annual Financial Statements for the 2011/12 financial year by 31 August 2012 191 municipalities submitted their 2012/13 approved budgets 251 municipalities have established websites 230 municipalities have established Municipal Public Accounts Committees 258 municipalities have established Audit Committees 278 municipalities have submitted MFMA support plans
Projected life	<ul style="list-style-type: none"> Ongoing with periodic reviews as the financial reforms are still in progress
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R424.8 million, 2014/15: R449.1 million and 2015/16: R469.8 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Management, monitoring and reporting of the programme Transfer funds to municipalities in terms of the 2013 Division of Revenue Act Undertake ongoing monitoring in municipalities
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> Submit support plans consistent with conditions of the grant Submit monthly reports consistent with the reporting requirements in the 2013 Division of Revenue Act
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> Ongoing review, revision and submission of support plans to address weaknesses in financial management The programme is based on the MFMA implementation and support plans submitted by municipalities

Neighbourhood Development Partnership Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> Eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient and integrated human settlements
Grant purpose	<ul style="list-style-type: none"> To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in targeted underserved neighbourhoods (generally townships)
Outcome statements	<ul style="list-style-type: none"> Targeted and sustainable capital improvements in strategic areas Leveraged private and public investments in strategic areas Spatial transformation of human settlements <u>Increase municipal/local capacity for ongoing township development</u>
Outputs	<ul style="list-style-type: none"> Catalytic township development projects in primary and secondary nodes and linkages Leveraged third party partnership development in primary and secondary nodes and linkages Long term regeneration programme plans Human settlement planning and development knowledge is generated and disseminated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth Outcome 8: Create sustainable human settlements and improve the quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Conditions	<ul style="list-style-type: none"> Compliance with terms of funding agreement signed between municipality and national department Approval by the transferring national officer of programme plans and project plans which are aligned with Neighbourhood Development Partnership Grant (NDPG) objectives and guides Programmes are aligned to municipal Integrated Development Plans (IDPs), and there is council resolution supporting the award and/or programme to be implemented Receiving officer must submit a cash flow schedule with budgets and timeframes for programme implementation as requested by the Transferring National Officer Submission and approval of required monthly and quarterly reports Evidence of partnerships and leveraged funding into programme/target area Prioritisation of projects and approaches which align with the municipal segmentation categories of the grant and demonstrate explicit response to government-wide priorities, including the promotion of labour-absorbing investments, green technology and youth development
Allocation criteria	<ul style="list-style-type: none"> Allocations have been made to municipalities that demonstrated the need for underserved neighbourhood/township development that catalyse commercial and social upliftment Future Medium Term Expenditure Framework grant allocations will only focus on municipalities and projects that align with NDPG's prioritisation criteria (which includes: population densities, levels and diversity of economic activity, concentration of poverty and presence of connectivity networks i.e. transport
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To directly facilitate neighbourhood/township development in selected municipal areas. This grant has strong focus on nodal and linkage development as well as the catalytic role of public and private funding for spatially targeted development which is not the focus of the equitable share
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> R750 million allocated in Schedule 5B direct transfers to municipalities, R738 million transferred, with R468 million spent by the end of the municipal financial year (63 per cent) R100 million allocated in Schedule 6B indirect transfers to municipalities, R50 million transferred and spent <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R750 million was allocated and R738.3 million was transferred (98 per cent of allocation), of which R710.6 million (96 per cent of transferred amount) was spent by the end of the municipal financial year

Neighbourhood Development Partnership Grant	
	<p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • 60 municipalities granted award status, 40 of which are in receipt of technical assistance funding for programme planning and preparation (Schedule 6B grant), and 36 have embarked on construction or implementation (Schedule 6 grant) to date • 222 townships directly targeted by NDPG investment • 18 municipalities meeting township regeneration strategy requirements • 66 business plans approved for NDPG programme implementation • 43 projects under construction • Four projects in completion (exit and review) stage • Seven programmes with identified partnerships and funding leveraged • One learning/training event delivered to township development stakeholders through the training for township renewal initiative • Formulation of a new model for the training for townships renewal initiative
Projected life	<ul style="list-style-type: none"> • The projected life of the programme is being reviewed subject to the approval of the Neighbourhood Development Partnership's revised business plan
MTEF allocations	<ul style="list-style-type: none"> • Direct transfers (Schedule 5B) 2013/14: R598 million, 2014/15: R591.2 million, and 2015/16: R600 million • Allocation-in-kind (Schedule 6B) 2013/14: R55 million, 2014/15: R58.3 million, and 2015/16: R65 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Determine the criteria for evaluating requests for grants from municipalities • Appropriate allocations for the grant and reporting in terms of the 2013 Division of Revenue Act (DoRA) • Determine the grant allocations for future Medium Term Expenditure Framework periods • Monitor, manage and evaluate financial and non-financial performance • Oversee and enforce objectives and conditions of this grant <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the DoRA • Provide adequate human resources capacity for the successful coordination and implementation of NDPG • Coordinate the development of programmes and plans aligned with the grant objectives against which performance will be assessed • Establish additional clear indicators for outputs and outcomes intended by the municipality against which performance may be further assessed • Manage and monitor implementation of programmes according to the approved business and project plans, and ensuring sound financial management and value for money • Maintain accurate and current grant and performance information as specified in NDPG management information formats and systems • Engage stakeholders so as to develop partnerships and mainstream the township development agenda in municipal and other relevant growth and development plans
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • NDPG business plans are typically approved on a multi-year basis. The process for approval of business plans and annual allocations against these plans are based on: <ul style="list-style-type: none"> – alignment with NDPG criteria for sustainable neighbourhoods, focusing on leveraged funds and job creation – ongoing progress reporting and performance reviews where necessary • Municipal provisional allocations will be finalised by the Transferring National Officer by 31 October 2013

Infrastructure Skills Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> Support municipalities to build long term and sustainable capacity by training a pool of young professionals in technical and project/operations management skills related to water, sanitation, electricity, town planning, Geographic Information system (GIS) and other built environment professions
Grant purpose	<ul style="list-style-type: none"> To strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available To facilitate lifelong learning and the transfer of knowledge and skills to municipalities To sustain infrastructure related management capacity in local government
Outcome statements	<ul style="list-style-type: none"> Improved technical and management capacity in infrastructure delivery and technical services in municipalities Qualified and professionally registered technical management experts appointed in municipalities to operate and sustain infrastructure assets Increased infrastructure delivery in municipalities
Outputs	<ul style="list-style-type: none"> Number of interns/graduates appointed in municipalities Number of interns/graduates in engineering, science, town planning, project management and other built environment professions registered as professionals Training programme approved by Council or Statutory Bodies Number of interns/graduates managed, mentored and coached by senior professionals in similar field Number of interns registered as candidate professionals
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Training, mentoring and coaching must be provided by registered professionals in engineering (i.e. electrical, civil, mechanical, and chemical); the sciences (raw and waste water treatment, water quality monitoring); the built environment (town/development planning, land use management urban design); and project management Training programmes must be approved by a professional and statutory body Functional technical services departments must be established by municipalities, with positions filled by appropriately qualified personnel to support interns/graduates Interns must be registered with relevant institutions and paired with qualified mentors and coaches in the same field Funding must be utilised exclusively for the costs associated with the internship programme Where training is provided by a public entity, Service Level Agreements (SLAs) must be signed between the municipality and the public entity Municipalities and the water boards must adhere to the business plan
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on business plans submitted and demonstrated ability to host the programme Allocations are based on the demand for technical expertise given municipalities' infrastructure related challenges
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This conditional grant aims to specifically develop scarce technical skills in municipalities, something not funded by the equitable share
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R39 million and transferred R39 million to selected municipalities and water boards <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> The grant has created employment and training opportunities to 154 graduates The following municipalities received the grant: Nelson Mandela Bay, eThekweni, Govan Mbeki, Ditsobotla, Westonaria, Polokwane, and eMfuleni
Projected life	<ul style="list-style-type: none"> This grant is expected to continue until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R98.5 million, 2014/15: R154.4 million and 2015/16: R179.2 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> Ensure roll out of programme in municipalities and public entities complies with the business plan Ensure the programme is standardised and linked to the recognised statutory bodies/ institutions Ensure that SLAs are signed between beneficiary municipalities and National Treasury before transfers are made Monitor progress of the programme as per the business plan within a municipality or public entity Ensure that the prescribed minimum number of interns over the MTEF period are trained <p>Responsibilities of municipalities or public entities</p> <ul style="list-style-type: none"> Appoint interns, host, train and register them with statutory bodies Expose interns to both on the job training and other related training as per statutory requirements Recruit coaches and mentors in the identified areas and pair them with the relevant interns Manage the programme and provide progress reports as requested by National Treasury
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Business plans submitted to be evaluated by a committee of stakeholders to be set up by National Treasury by 29 August 2013

Integrated City Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form
Outcome statements	<ul style="list-style-type: none"> Improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact urban spatial form
Outputs	<ul style="list-style-type: none"> Number of sub-metropolitan spatial transformation zones identified and formalised in participating municipalities Number of spatial restructuring indicators, baselines and targets defined and agreed upon in participating municipalities Number of strategic/catalytic projects within sub-metropolitan spatial transformation zones identified and planned by participating municipalities
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An effective, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and an improved quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Eligibility for the grant is reviewed annually and is restricted to metropolitan municipalities. For 2013/14 eligibility is restricted to metropolitan municipalities who must have: <ul style="list-style-type: none"> obtained a financially unqualified audit opinion from the Auditor General in the 2010/11 financial year achieved acceptable levels of capital expenditure performance (reported a variance between budgeted and adjusted budget actual expenditures of 35 per cent or lower to the National Treasury for the 2011/12 financial year) Submission of a formal council agreement on a memorandum of understanding regarding participation in the Cities Support Programme by 1 August 2013 The pre-specification by the city of no more than two sub-metropolitan spatial transformation zones by 1 November 2013. These zones must coincide with Social Housing Restructuring Zones, Urban Development Zones, and the Spatial Development Frameworks of the metro. National Development Plan precinct level investments must lie at the centre of these zones
Allocation criteria	<ul style="list-style-type: none"> Allocations will be made to eligible metropolitan municipalities on a population weighted basis in order to account for the relatively greater planning complexity and investment needs in larger metropolitan municipalities
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The Integrated City Development Grant (ICDG) provides a specific financial incentive for metropolitan municipalities to enhance the performance of their urban built environments. It reflects commitments contained in the National Development Plan to streamline funding for urban public investments to support the restructuring of the urban built environment
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Not applicable, new grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> Not applicable, new grant
Projected life	<ul style="list-style-type: none"> The restructuring of the urban built environment is a long term process, with significant improvements in developmental outcomes only likely over the medium term (five years). The first phase of the ICDG will last for one financial year (2013/14) and will provide planning support to metropolitan municipalities The second phase of the ICDG will last for three financial years (2014/15 to 2016/17) and will provide reward-based financial incentives to municipalities based on their progress in achieving pre-specified targets for built environment performance. A progress review of the ICDG programme will be conducted in 2016/17
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R40 million, 2014/15: R150 million, and 2015/16: R150 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury

Integrated City Development Grant	
Responsibilities of transferring national officer and receiving officer	Responsibilities of National Department <ul style="list-style-type: none">• National Treasury will advise participating municipalities on grant requirements and facilitate peer learning• National Treasury will review eligibility criteria and assessment compliance with grant conditions prior to the transfer of each grant instalment
Process for approval of 2014/15 business plans	<ul style="list-style-type: none">• Participating municipalities must submit a proposal for a sub-metropolitan restructuring plan by 1 November 2013 in accordance with requirements outlined in the grant guidelines

PUBLIC WORKS GRANT

Expanded Public Works Programme Integrated Grant for Municipalities	
Transferring department	<ul style="list-style-type: none"> • Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> • To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> • To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP Guidelines: <ul style="list-style-type: none"> - road maintenance and the maintenance of buildings - low traffic volume roads and rural roads - basic services infrastructure, including water and sewer reticulation, sanitation and pipelines (excluding bulk infrastructure) - other economic and social infrastructure - tourism and cultural industries - waste management - parks and beautification - sustainable land-based livelihoods - social services programmes - health service programmes - community safety programmes
Outcome statements	<ul style="list-style-type: none"> • Reduced levels of poverty through employment of beneficiaries in paid and productive activities • Contribute to increased levels of employment • Improved opportunities for sustainable employment due to the experience and learning gained
Outputs	<ul style="list-style-type: none"> • Increased number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created • Increased income per EPWP beneficiary
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plans	<ul style="list-style-type: none"> • The programme is implemented through municipalities using Incentive Agreements, project list, creation of Full Time Equivalents (FTEs) and work opportunities
Conditions	<ul style="list-style-type: none"> • EPWP projects must comply with the project selection criteria determined in the 2012 EPWP Grant Manual; the EPWP guidelines set by the Department of Public Works (DPW) and the Ministerial Determination as updated annually on 1 November each year • Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their final EPWP project list attached • To receive the first planned grant disbursement, eligible municipalities must submit a signed Incentive Agreement with a project list by 7 June 2013 • Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system, within 22 days of the end of the quarter; subsequent funds are conditional upon meeting this timeframe • Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual • The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods • The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list • Municipalities must implement their approved EPWP project list and meet their agreed job creation targets
Allocation criteria	<ul style="list-style-type: none"> • To be eligible for an EPWP grant allocation in 2013/14, a municipality must have reported EPWP performance by 22 October 2012. The EPWP grant allocations are based on: <ul style="list-style-type: none"> - past EPWP performance; the number of full time equivalent jobs created in the prior municipal financial year - the potential of each municipality to create work with their baseline budgets - the need for EPWP work in an area, indicated by levels of unemployment, poverty and service backlogs - special consideration and additional funding support for capacity and planning to vulnerable, rural municipalities. These municipalities will also be prioritised in terms of technical support for implementation provided by DPW
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • 170 of the 199 eligible municipalities earned the incentive grant and were paid a total of R364 million (54 per cent of the R679.6 million allocated) from the previous schedule 8 grant

Expanded Public Works Programme Integrated Grant for Municipalities	
	2011/12 service delivery performance <ul style="list-style-type: none"> • 160 937 work opportunities were reported by 253 municipalities and validated by the EPWP system • 44 323 FTE jobs were reported by 253 municipalities and validated by the EPWP system
Projected life	<ul style="list-style-type: none"> • Grant continues until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R610.7 million, 2014/15: R632.3 million, and 2015/16: R661 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Determine eligibility and set grant allocations and FTE targets for eligible municipalities • Publish on the EPWP website all documents relevant for municipalities to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination • Support municipalities in the manner agreed to in the grant agreement, to: <ul style="list-style-type: none"> – identify suitable EPWP projects and develop EPWP project lists in accordance with the EPWP project selection criteria – apply the EPWP project selection criteria and EPWP guidelines to project design – report using the EPWP reporting system • Monitor the performance and spending of municipalities according to Incentive Agreement signed • Disburse the grant to eligible municipalities • Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement • Manage the EPWP coordinating structures to support implementation, identify blockages and facilitate innovative solutions <p>Responsibilities of eligible municipalities</p> <ul style="list-style-type: none"> • Develop and submit an EPWP project list to DPW by 7 June 2013 • Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement • Agree on the areas requiring technical support from DPW upon signing the grant agreement • Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system • Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the 2013 EPWP grant manual, and make these available to DPW for data quality assessment tests
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> • Municipalities must report performance on EPWP projects for the 2012/13 financial year by 22 October 2013 to be eligible for a grant allocation • Municipalities must submit a signed Incentive Agreement with a project list by 7 June 2013

SPORT AND RECREATION SOUTH AFRICA GRANT

2014 African Nations Championship Host City Operating Grant	
Transferring department	<ul style="list-style-type: none"> Sport and Recreation South Africa (Vote 20)
Strategic goal	<ul style="list-style-type: none"> Hosting a successful 2014 African Nations Championship in South Africa
Grant purpose	<ul style="list-style-type: none"> To assist host cities with the operational responsibilities associated with the hosting of the 2014 African Nations Championship
Outcomes statements	<ul style="list-style-type: none"> Operational plans to address the needs of the 2014 African Nations Championship
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: Create a better South Africa and contribute to a better and safer Africa and World
Outputs	<ul style="list-style-type: none"> Successful hosting of the 2014 African Nations Championship Utilise expertise in event management which was developed through the 2010 FIFA World Cup and 2013 African Cup of Nations championship Delivery of an efficient and successful championship
Details contained in business plan	<ul style="list-style-type: none"> The activities that each host city will carry out in order to ensure that the tournament is successful Plans of events and how these are to be carried out
Conditions	<ul style="list-style-type: none"> The project and funding must be approved by municipal council in accordance with the Municipal Finance Management Act The allocation must be used for the following, subject to the specific maximum amounts allocated for: <ul style="list-style-type: none"> the operations of the 2014 African Nations Championship all city-specific marketing expenses including promotions and advertising ahead of the tournament teams' accommodation and referees' accommodation on match day-1, local transport for teams and referees event security at the stadiums, training venues and venues within the stadium precinct VIP hospitality medical, disaster management and insurance tournament branding office equipment and competition equipment volunteer meals, stipend and transport the installation of appropriate signage for the championship the preparation of training venues, public viewing areas and fan parks the provision of ancillary event related overlay facilities the provision of ICT infrastructure required for broadcasting from stadiums The municipality must: <ul style="list-style-type: none"> ensure that the operational plan complies with the minimum requirements for the hosting of the 2014 African Nations Championship ensure that the operational plan is approved by the municipal council enter into contracts with qualified specialists (if required) in accordance with its supply chain management policy 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 submit a detailed operational plan to the transferring national officer by 31 October 2013
Allocation criteria	<ul style="list-style-type: none"> The allocation is made to assist host cities with specific operational expenses required in hosting the 2014 African Nations Championship
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The allocation is a grant to assist host cities with funding the operations of the 2014 African Nations Championship
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Once-off allocation for 2013/14 financial year
2013 MTEF allocations	<ul style="list-style-type: none"> 2013/14: R120 million
Payment schedule	<ul style="list-style-type: none"> Transfer will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> The transferring national officer is responsible for the application of oversight and monitoring provisions of the grant The transferring national officer must present a system to monitor this grant not later than thirty days after the 2013 Division of Revenue Act is enacted <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Manage and monitor implementation of programmes according to the approved operational plan Compile and submit a post-championship report in line with the activities carried out in the grant within 45 days of the last game of the championship
Process for approval of 2014 MTEF allocations	<ul style="list-style-type: none"> Not applicable

TRANSPORT GRANTS

Public Transport Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> To support the National Land Transport Act (NLTA) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated public transport
Grant purpose	<ul style="list-style-type: none"> To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure
Outcome statements	<ul style="list-style-type: none"> Improved public transport network infrastructure that supports formal, scheduled and well managed services, which are accessible to an increasing percentage of the population of urban municipalities
Outputs	<ul style="list-style-type: none"> Public transport infrastructure including the development, maintenance, and upgrading of dedicated lanes, routes, stations, depots, control centres and related information technology, fare systems and vehicles Non-Motorised Transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle-ways and cycle storage at stations) Plans related to the above including: <ul style="list-style-type: none"> network operational plans including universal access design plans business and financial plans (including financial modelling, economic evaluation, and operator transition plans) institutional network management plan engineering and architectural preliminary and detailed designs public transport vehicle and technology plans marketing and communication plans
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive infrastructure network Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plans	<ul style="list-style-type: none"> This grant uses Integrated (Rapid) Public Transport Network (IRPTN or IPTN) operational and related plans including financial modelling
Conditions	<ul style="list-style-type: none"> Projects must support an integrated network approach as defined in the PTS and in the NLTA Integrated public transport solutions should incorporate: i) physical integration of public transport infrastructure, including non-motorised transport infrastructure; ii) fare collection infrastructure; iii) unified branding and information; and iv) unified institutional management of network infrastructure Infrastructure projects must be based upon a IRPTN/IPTN operational plan (including detailed financial modelling) approved by the municipal council For each phase, final network routing and related financial modelling will be agreed with Department of Transport (DoT) before municipalities are to proceed with detailed infrastructure design IRPTN/IPTN projects must meet the minimum requirements of the South African Bureau of Standards (including Part S of the Building Regulations) Contracted operators should finance and own vehicles unless the use of grant funds is approved by National Treasury and DoT, in which case the municipality must retain ownership for the useful life of the buses Municipalities are required to establish specialist capacity to manage infrastructure and to plan future expansions of the network Payments will be conditional on the attainment of milestones as agreed upon between DoT and municipalities, and communicated to National Treasury within two weeks of the enactment of the Division of Revenue Bill
Allocation criteria	<ul style="list-style-type: none"> Budget requests will be evaluated in accordance with the outputs of a municipal plan which specifies the infrastructure costs of serving a defined number of passenger trips per average weekday
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Public transport investment has been prioritised in urban municipalities by national government through the approval by cabinet of the PTS in 2007
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R4 803 million, transferred R4 611 million to municipalities with R3 283 million (68 per cent) spent by the end of the 2011/12 municipal financial year <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R4 803 million was allocated and R4 611 million (96 per cent of allocation) was transferred to municipalities, of which R2 341 million (51 per cent) was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> Johannesburg Rea Vaya Phase 1b infrastructure was 90 per cent complete. Seven kilometres of Phase 1b busway was constructed but not yet operational. Eight stations were completed along the Phase 1b trunk route. A permanent depot at Dobsonville (for 270 buses) was 90 per cent complete Cape Town's My CiTi constructed seven kilometres of bi-directional dedicated lanes. One new trunk station was completed and five others were 90 per cent complete. Sidewalks at Milnerton and Table View completed. 434 feeder stops were under construction. Stables depot at Du Noon was completed In Nelson Mandela Bay a court mandated negotiator facilitated Taxi Cooperative elections which enabled planning and negotiations for a 25 bus pilot service to commence Rustenburg completed all IRPTN plans, infrastructure designs and first phase contract documents by June 2012. Construction of the first five kilometres of dedicated busway from CBD to Thlabane commenced in June 2012 eThekweni, Tshwane, Ekurhuleni completed all IRPTN Plans by June 2012. Preliminary infrastructure design plans are in progress Mbombela, Msunduzi and Polokwane completed operational plans and commenced with business, finance and

Public Transport Infrastructure Grant	
	<ul style="list-style-type: none"> marketing plans in 2011/12 Buffalo City and Mangaung made no progress in 2011/12 due to procurement challenges
Projected life	<ul style="list-style-type: none"> Grant continues until 2015/16 subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R4 668.7 million, 2014/15: R5 126 million, and 2015/16: R5 278.9 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with an agreed payment schedule, approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Disburse Public Transport Infrastructure Grant (PTIG) funds and monitor PTIG expenditure Monitor IRPTN implementation progress in line with the NLTA and the PTS Verify reports from municipalities by conducting at least one site visit per annum Allocate the funds based on stated priorities through an allocation mechanism agreed to by the DoT and National Treasury Evaluate the performance of the grant annually <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality Ensure that reporting is done correctly on the management of this grant and all relevant Division of Revenue Act requirements are adhered to Provide budget proposals for the PTIG funding that are based on sound operational plans Establish a dedicated project team to plan, manage and maintain network infrastructure Compile and submit data that indicates the efficiency and effectiveness of planned and actual infrastructure investment including: <ul style="list-style-type: none"> change, relative to the previous year, in the number and percentage of households within 500 metres of formal public transport access points planned/actual capital expenditure for the relevant financial year total capital expenditure per passenger kilometre for PTIG funded systems as at 28 June 2013 the actual total and unit costs (per km, per station etc.) of procuring infrastructure inputs (e.g. roadway, stations, depots, etc)
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Municipalities will be requested to submit budget proposals that are based on sound IRPTN operational plans by 15 July 2013 These requests will be evaluated by the DoT and National Treasury Municipal provisional allocations will be finalised by 29 November 2013

Public Transport Network Operations Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> To support the National Land Transport Act (NLTA) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated public transport
Grant purpose	<ul style="list-style-type: none"> To provide supplementary operational funding to municipalities operating approved Integrated Rapid Public Transport Network/ Integrated Public Transport Network (IRPTN or IPTN) services
Outcome statements	<ul style="list-style-type: none"> Improved public transport network services that are formal, scheduled and well managed and which are accessible to an increasing percentage of the population of urban municipalities
Outputs	<ul style="list-style-type: none"> Number of average weekday passenger trips carried on Public Transport Network Operations (PTNO) Grant (PTNOG) funded systems
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive infrastructure network Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plans	<ul style="list-style-type: none"> This grant uses IRPTN or IPTN operational and related plans including financial modelling
Conditions	<ul style="list-style-type: none"> Projects must support an integrated network approach as defined in the PTS and in the NLTA Integrated public transport solutions should incorporate: i) integration between different public transport services; ii) fare integration between different services; iii) marketing integration with unified branding; and, iv) institutional integration between the services Projects must be based upon an IRPTN/IPTN operational plan (including detailed financial modelling) approved by the municipal council The grant can be used to fund security, station management, ticketing services, control centre operations, information and marketing, network management, vehicle financing and compensation for the economic rights of existing operators From the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any PTNO contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance If PTNO Grant funds are to be used to cover the costs of existing economic rights of affected operators, verified data on operator revenue must be provided to the Department of Transport (DoT) prior to entering into agreements on economic rights The grant can be used in each Phase of the introduction of services to fund up to 70 per cent of any deficit relating to operating costs (but not direct operating costs) for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent Vehicle financing and compensation for the economic rights of existing operators can be funded up to 100 per cent in each phase Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations supported by this grant Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality
Allocation criteria	<ul style="list-style-type: none"> Budget requests will be evaluated in accordance with the outputs of a municipal plan which specifies operating and systems costs of serving a defined number of passenger trips per average weekday
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Operational costs associated with the implementation of the PTS and NLTA were not included in municipal budgets prior to the introduction of IRPTN services. These include station management and security, contracting and contract monitoring, operator compensation and transformation costs and electronic fare collection
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> The PTNO Grant will be introduced in 2013/14 <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> The PTNO Grant will be introduced in 2013/14
Projected life	<ul style="list-style-type: none"> Grant continues till 2015/16 subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R881 million, 2014/15: R745 million and 2015/16: R862 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with an agreed payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Disburse PTNO Grant funds and monitor PTNO Grant expenditure Monitor IRPTN implementation progress in line with the NLTA and the PTS Verify reports from municipalities by conducting at least one site visit per annum Allocate the funds based on stated priorities through an allocation mechanism agreed to by the DOT and National Treasury Evaluate the performance of the grant annually <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality Reporting is done correctly on the management of this grant and all relevant Division of Revenue Act requirements are adhered to Provide budget proposals for the PTNO funding that are based on sound operational plans Establish a dedicated project team to institute specialist capacity to manage and monitor operations and to plan expansions

Public Transport Network Operations Grant	
	<ul style="list-style-type: none">• Compile and submit data that indicates the efficiency and effectiveness of operational services including:<ul style="list-style-type: none">– number of weekday passenger trips on PTNO Grant funded systems– number of municipal operational staff employed per bus in service– number of staff employed by each bus operating company per bus in service– planned/actual operational expenditure per passenger kilometre in the PTNO Grant funded system– the actual costs of procuring services and systems (security, station management, ticketing services, control centre operations, information and marketing, network management etc)
Process for approval of 2014/15 business plans	<ul style="list-style-type: none">• Municipalities will be requested to submit budget proposals that are based on sound IRPTN operational plans by 15 July 2013• These requests will be evaluated by the DoT and National Treasury• Municipal provisional allocations will be finalised by 29 November 2013

Rural Roads Asset Management Systems Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> Ensure efficient and effective investment in rural roads through development of Road Asset Management Systems (RAMS) and collection of data
Grant purpose	<ul style="list-style-type: none"> To assist rural district municipalities to set up rural RAMS, and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
Outcome statements	<ul style="list-style-type: none"> Improved data on rural roads to guide infrastructure investments Reduced vehicle operating costs
Outputs	<ul style="list-style-type: none"> Road inventory data, including condition assessment and traffic data Pavement and bridge management systems compatible with national standards
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses Road Asset Management Business Plans which contain the following details: <ul style="list-style-type: none"> network data collection plan network condition and traffic volumes organisational and support plan financial summary
Conditions	<ul style="list-style-type: none"> For RISFSA Class R1, R2 and R3 roads, data collection requirements are: <ul style="list-style-type: none"> visual condition data not older than two years for pavements and five years for bridges instrumental pavement data for roughness, rut depth and macro texture not older than two years instrumental pavement data for structural strength not older than five years, and traffic data not older than three years For RISFSA Class R4 and R5 roads, data requirements are: <ul style="list-style-type: none"> visual condition data not older than three years for pavements and five years for bridges traffic data not older than five years All condition data to be submitted to the national data repository as per agreed format by end of March of each year The above condition data shall be utilised according to applicable national Committee of Transport Officials (COTO) standards, according to Technical Recommendations for Highways (TRH) and Technical Methods for Highways (TMH) to identify and prioritise the maintenance requirements within the relevant budget limit, to improve condition of the roads and extend the lifespan of road infrastructure All data collected must be made available to the national Department of Transport (DoT), South African National Roads Agency Limited (SANRAL) and the relevant Provincial Roads Authorities Systems developed to record data must be compatible with DoT specifications
Allocation criteria	<ul style="list-style-type: none"> R500/km rate based on the extent of network and number of local municipalities within a district municipality 28 district municipalities will benefit from this grant
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific purpose grant mainly for the provision of systems to collect rural road and traffic data
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> R35.4 million was allocated, and the entire R35.4 million (100 per cent of the allocation) was transferred to municipalities <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> R35.4 million was allocated and transferred to municipalities, of which R11.1 million (31 per cent was spent by the end of the municipal financial year) <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> All progress and up to date road inventory was collected per district Condition assessment is on schedule 118 young graduates have been recruited into the programme
Projected life	<ul style="list-style-type: none"> The grant has a life span up to 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R52.2 million, 2014/15: R75.2 million and 2015/16: R97.8 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> Monitoring implementation of RAMS together with Provincial Road Authorities Data integrity will be checked by DoT and Provincial Road Authorities Provide guidance on sustainable RAMS operations and standards Facilitate training to municipalities and assist them to acquire RAMS from SANRAL Check the quality of data captured on municipalities' RAMS in collaboration with Provincial Road Authorities <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Municipalities must make provision to maintain RAMS after the lifespan of the grant Data for all rural roads to be updated within two years Employ unemployed youth, S3 Experiential Training Students and young graduates Ensure human capacity at municipalities for the operation of RAMS is built Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (Roads) investments
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> Municipalities must submit a progress report for every year to DoT by 15 March of that year or the next working day Progress reports must contain the following: <ul style="list-style-type: none"> the extent of the road network in the municipality

Rural Roads Asset Management Systems Grant	
	<ul style="list-style-type: none">– the condition of the network in the municipality– the status of the municipality's RAMS– the proportion of municipal roads with updated data captured on its RAMS• DoT together with Provincial Roads Authorities will evaluate the business plans and progress reports by 30 April or the next working day of every year

WATER AFFAIRS GRANTS

Regional Bulk Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> • Water Affairs (Vote 38)
Strategic goal	<ul style="list-style-type: none"> • Facilitate achievement of targets for access to clean water through successful execution and implementation of regional bulk infrastructure projects
Grant purpose	<ul style="list-style-type: none"> • To develop infrastructure that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality • In the case of sanitation, to supplement regional bulk collection as well as regional waste water treatment works
Outcome statements	<ul style="list-style-type: none"> • Access to water supply enabled through establishing regional bulk infrastructure • Proper waste water management and disposal enabled through establishing regional sanitation infrastructure (bulk sewer pipelines and waste water treatment works)
Outputs	<ul style="list-style-type: none"> • Number of regional bulk projects initiated • Number of projects completed • Number of people or households impacted • Number of municipalities benefiting • Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all • Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses Implementation Readiness Studies (IRS) and funding agreements which contain the following: <ul style="list-style-type: none"> – cash flow and implementation milestones – details of key stakeholders and main contractors – specific funding conditions related to the project
Conditions	<ul style="list-style-type: none"> • The Regional Bulk Infrastructure Grant (RBIG) is intended to fund the social component of regional bulk water and sanitation services projects approved by the Department of Water Affairs (DWA), unless arguments for exemption based on affordability are accepted by DWA • This grant can be used to build enabling infrastructure required to connect water resources over significant distances with bulk and reticulation systems • The need for a bulk infrastructure solution must be confirmed and accepted by DWA through the regional bulk master planning process • A financing plan with associated co-funding options and agreements must be in place prior to implementation of RBIG funded projects • All sources of funding for the full cost of the project must be outlined in the IRS and the funding agreement • RBIG allocations will be paid based on proof of expenditure and achievement of outcomes to Water Services Authorities (WSAs) or institutions which have capacity to deliver the infrastructure • The transfer of infrastructure will be done on condition that the new owner has capacity to operate and maintain the schemes. All projects must be aligned with and referenced to municipalities' Integrated Development Plans (IDPs) and Water Services Development Plans as well as a detailed plan which shows alignment of RBIG and Municipal Infrastructure Grant (MIG) projects
Allocation criteria	<ul style="list-style-type: none"> • Projects are assessed individually, and allocations are made on a project basis, taking into account the conditions listed above and considering that no blanket allocation method is used
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Regional bulk projects are closely linked to water resource planning and development which is a DWA competency
Past performance	<p>2011/12 audited financial outcome</p> <ul style="list-style-type: none"> • Of an allocation of R1 686 million, R1 639 million (97 per cent of allocation) has been spent by implementing agents <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Five projects were completed, benefitting the following local municipalities: <ul style="list-style-type: none"> – King Sabata Dalindyebo Local Municipality (LM) with 14 851 people benefitting – Ngwathe LM with 3 694 people benefitting – Tsantsabane LM with 23 590 people benefitting – !Kai !Garib LM with 1 440 people benefitting – George LM with 185 000 people benefitting • 54 Projects in construction phase, 14 projects in design or tender phase and 40 projects in feasibility stage
Projected life	<ul style="list-style-type: none"> • The life span of the grant will continue until 2015/16 subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2013/14: R3 203.4 million, 2014/15: R4 482.9 million and 2015/16: R4 871.7 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury

Regional Bulk Infrastructure Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> • Ensure every municipality benefiting from a specific project or scheme is invited to participate in the feasibility and IRS • Enter into agreements with municipalities regarding the construction, ownership, funding arrangements and operation and maintenance of proposed infrastructure prior to the commencement of construction • Ensure the necessary authorisations including environmental impact assessment and water use licences are obtained • Assess the implementing agent's progress quarterly • Provide detailed information on the selection criteria and conditions for the grant (RBIG Programme Implementation Framework) • Monitor implementation by the department's nominated implementing agents • Implement projects directly where capacity gaps exist • Ensure that Service Level Agreements as well as Memoranda of Understanding are in place between Water Services Providers and WSAs
	<p>Responsibilities of WSAs/Institutions which schemes will be transferred to</p> <ul style="list-style-type: none"> • Submission of quarterly reports and annual reports • Ensure that projects are appropriately linked to the municipalities' IDPs • Ensure that once a project is completed the owner will adhere to an operations and maintenance plan or requirements agreed to as part of the funding agreement and will ensure that the infrastructure is operated and maintained efficiently and effectively • Ensure that the municipalities are able to provide the reticulation services required to provide households with access to the water provided through the bulk infrastructure funded by this grant
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • All proposed projects which comply with the RBIG criteria must be registered and listed with the DWA provincial bulk master plans • Implementation readiness studies will be evaluated and approved if the feasibility studies comply with the RBIG implementation framework and criteria • At a regional level a co-ordination committee comprising of representatives from DWA, National Treasury, Department of Cooperative Governance, and the South African Local Government Association meets to assist with the planning of projects and co-ordination and alignment of the WSAs reticulation needs • At national level projects are allocated a budget by DWA based on the RBIG Programme Implementation Framework. National Treasury will be informed of the allocations • Based on the outcome of the IRS, DWA will nominate the implementing agent for the construction phase and designate the owner of the infrastructure. National Treasury and benefitting municipalities will be informed of the decisions

Municipal Water Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> • Water Affairs (Vote 38)
Strategic goal	<ul style="list-style-type: none"> • To assist Water Services Authorities (WSAs) to provide water supply services to consumers currently without services, particularly those in rural areas
Grant purpose	<ul style="list-style-type: none"> • To facilitate the planning, acceleration and implementation of various projects that will ensure water supply to communities identified as not receiving a basic water supply service
Outcome statements	<ul style="list-style-type: none"> • Increased households access to water supply enabled through, interim, and/or intermediate and/or localised water supply projects to communities identified as not receiving a basic water supply service • Access to water supply enabled through the development of new infrastructure and/or refurbishing and/or upgrading of existing infrastructure to communities identified as not receiving a basic water supply service • Reduction in water losses and non-revenue water • Access to water supply which is implemented in an appropriate and sustainable manner and which culminates in effective asset management
Outputs	<ul style="list-style-type: none"> • Number of fully functional projects completed and signed off by the Mayor and Municipal Manager of the relevant WSA • Number of people or households provided with a water supply service as a result of this grant • Number of rural schemes that are functional in line with norms and standards as prescribed by the Water Services Act • Number of communities benefiting • Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: A responsive, accountable, effective and efficient local government system
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • All receiving municipalities will be required to conclude formal agreements with the Department of Water Affairs (DWA) prior to implementation of the project(s) • Projects to be identified by municipalities and must form part of the Integrated Development Plan (IDP) and Water Services Development Plan (WSDP) of the relevant municipality • A technical team comprised of DWA, Department of Cooperative Governance (DCoG), Water Boards, WSA, and MISA must approve all designs and interventions of any project to be funded where the cost of the project is in excess of R20 million • Projects must have suitably approved technical reports before funds can be transferred • DWA must be part of the adjudication panel for the appointment of contractors • If a WSA is deemed not to have adequate capacity, projects must be implemented and managed by Water Boards or through alternative service providers appointed after agreement with the National Treasury • Where necessary DWA in consultation with the WSA must facilitate service level agreements for the appointment of Water Boards as service providers to operate and manage the water supply once the project is completed, on behalf of the WSA • Ensure adequate consumer and community participation, involvement and education for each project • If a project is to provide water services to rural communities consideration and priority must be given to establishing a Community Based Organisation (CBO) to manage or assist with the management of the water supply after the project is completed • The WSA must ensure that the project is sustainable and remains functional after the project is completed and is supported by means of an asset management plan • All projects having an impact on water resources must be aligned with any relevant water resource planning study and strategy developed or adopted by DWA
Allocation criteria	<ul style="list-style-type: none"> • Funding allocations have been prioritised within the 23 priority district municipalities (DMs) identified by government, based on backlogs for poor households in each municipality identified in the 2011 Census
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The grant is earmarked for specific projects aimed at eradicating backlogs in water and sanitation infrastructure
Past performance	2011/12 audited financial outcome
	<ul style="list-style-type: none"> • New grant
Projected life	2011/12 service delivery performance
	<ul style="list-style-type: none"> • New grant
MTEF allocations	<ul style="list-style-type: none"> • The grant will continue until 2015/16, subject to review
	<ul style="list-style-type: none"> • 2013/14: R603 million, 2014/15: R1 059 million and 2015/16: R2 672 million

Municipal Water Infrastructure Grant	
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of transferring national officer and receiving officer	<p>Responsibilities of National Department</p> <ul style="list-style-type: none"> Manage the overall grant Facilitate the development of appropriate planning for each WSA and the development of a provincial plan to eradicate water supply backlogs Evaluate and approve the technical reports and business plans for each project Participate in the adjudication committee to appoint contractors of any project in excess of R20 million Ensure that the conditions of the grant are met Facilitate support to WSA when required to implement the projects Agree with WSAs on outputs and targets Submit quarterly progress and annual reports in a format agreed to the National Treasury <p>Responsibilities of the Water Boards</p> <ul style="list-style-type: none"> Assist the DWA in managing the implementation of the overall programme Carry out technical reports for some of the projects Manage the implementation of some of the projects Become Water Service Providers for the on-going management of water supply for projects where necessary Assist WSA where necessary in managing water supply infrastructure Develop adequate capacity, resources and skills to manage rural water supply schemes Water Boards will submit monthly, quarterly and annual reports in the format prescribed by National Treasury and DWA <p>Responsibilities of Water Services Authorities</p> <ul style="list-style-type: none"> Develop adequate integrated planning for water services Compile an overall business plan for the entire WSA on how to address all water supply backlogs Compile and submit business plans for each project Manage the development and approve the technical reports for each project Ensure adequate participation and involvement of the public in each of the projects, particularly in rural areas Manage the project implementation and facilitation Ensure on-going effective and efficient operations and maintenance of the projects once completed Comply with all the funding conditions agreed to Contribute to the financial costs of some of the projects
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> WSA to submit business plan by 30 September 2013 DWA to evaluate and ask for any changes if required by 31 October 2013 2013 business plan signed and formalised by 15 November 2013 must include: <ul style="list-style-type: none"> specific support plans to enhance ability and capacity a breakdown of the cost of projects to be implemented clear time lines of when and where projects will be implemented

Water Services Operating Subsidy Grant	
Transferring department	<ul style="list-style-type: none"> • Water Affairs (Vote 38)
Strategic goal	<ul style="list-style-type: none"> • To ensure effective, efficient and sustainable service delivery by all Water Services Authorities (WSAs)
Grant purpose	<ul style="list-style-type: none"> • To subsidise and build capacity in water schemes owned and/or operated by the Department of Water Affairs (DWA) or by other agencies on behalf of the department
Outcomes statements	<ul style="list-style-type: none"> • To ensure that transferred schemes are fully functional and operated by skilled personnel to ensure optimal service delivery by the Water Services Authority (WSA) • WSA/provider has developed sufficient capacity in line with funding requirements • Cost recovery plan in place to support the sustainability of schemes
Outputs	<ul style="list-style-type: none"> • Operating outputs as defined in the business plan for each individual scheme: <ul style="list-style-type: none"> – number of schemes where capacity and skills to run schemes were built • Transfer outputs as outlined in the policy framework and business plan: <ul style="list-style-type: none"> – schemes refurbished to standards outlined in terms of the agreed policy framework – sustainability assessments completed per scheme or group of schemes to be transferred – number of transferred schemes
Details contained in business plans	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: A responsive, accountable, effective and efficient local government system
Conditions	<ul style="list-style-type: none"> • To ensure that funds transferred to WSAs are utilised for the intended purpose and that there is proper accountability by both receiving and transferring institutions • The operating subsidy (grant-in-kind) will cover staff related costs (HR component), the direct operating and maintenance costs (component), the refurbishment and will facilitate the transfer of schemes • All receiving municipalities and providers will be required to conclude formal Transfer Agreements (TA) and subsequent addendums to the TA • The necessary capacity building plan related to the development, operation and maintenance of the infrastructure must be in place prior to the transfer of infrastructure to the relevant institution • Approval of allocations is conditional on a business plan that meets the requirements prescribed • Reporting on the grant must be done on a monthly basis • The transferring national department may adjust the allocation to a municipality subject to approval from National Treasury in terms of the 2013 Division of Revenue Act to reflect: <ul style="list-style-type: none"> – the actual personnel allocation payable to a municipality as a result of the number of staff transferred to the municipality – 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
Allocation criteria	<ul style="list-style-type: none"> • Allocation as agreed in the transfer agreement, in line with a business plan for the project and agreed upon with National Treasury • Schedule 5B will cover provision for areas where refurbishment, human resource and operations and maintenance of schemes falls under a WSA • Schedule 6B will cover provisions for staff not yet transferred to a WSA, and goods and services
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • To ensure sustainability, functionality and proper working of water schemes in the country and to establish functional and sustainable capacity in municipalities to provide water services. Will be incorporated into the equitable share subject to an assessment of capacity and the timelines in business plans
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> • Direct transfers to municipalities: R542.3 million allocated, with R542.3 million transferred • Allocation in kind for municipalities: R128.4 million allocated of which R121.2 million was spent, which represents 95 per cent expenditure <p>2011/12 municipal pre-audit outcome</p> <ul style="list-style-type: none"> • Direct transfers to municipalities: R542.3 million was allocated and transferred to municipalities, of which R542.3 million was spent by the end of the municipal financial year <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> • Over the life of the grant 59 agreements have been signed, 5 524 staff transferred and 1 655 schemes transferred (including rudimentary schemes), the total value of schemes transferred amounts to R6 600 million
Projected life	<ul style="list-style-type: none"> • The grant continues until 2015/16, subject to review
MTEF allocations	<ul style="list-style-type: none"> • Direct transfer to municipalities (Schedule 5B): <ul style="list-style-type: none"> – 2013/14: R420.9 million, 2014/15: R449.6 million and 2015/16: R470.2 million • Allocation in kind to municipalities (Schedule 6B): <ul style="list-style-type: none"> – 2013/14: R138.9 million, 2014/15: R142 million and 2015/16: R151.2 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury

Water Services Operating Subsidy Grant	
Responsibilities of the national department and municipalities and WSAs	<p>Responsibility of national department</p> <ul style="list-style-type: none"> • Agree with WSAs on outputs and targets • Continuously monitor implementation and provide support to municipalities to enable independence in managing the schemes • Report to National Treasury on the grant performance (in the prescribed format) and ensure compliance with the grant conditions • Implement the comprehensive Refurbishment Project Management System (RPMS) • Conduct regular site inspections on projects implemented by WSAs • Submit monthly, quarterly progress and annual reports in a format agreed to with National Treasury • Provide National Treasury with an assessment of the grant's performance since inception by 28 June 2013 <p>Responsibility of municipalities (WSAs)</p> <ul style="list-style-type: none"> • WSAs will submit monthly, quarterly and annual reports in the format prescribed by National Treasury and DWA • Submission of operating and maintenance plans, and refurbishment plans by 31 May 2013 in compliance with standards set by DWA
Process for approval of 2014/15 business plans	<ul style="list-style-type: none"> • 2013 refurbishment project plans signed and formalised by June 2013 must include: <ul style="list-style-type: none"> – specific support plans to enhance ability and capacity – names of schemes to be refurbished – a breakdown of the cost of refurbishment and its implications – a signed transfer agreement/addendum which contains a comprehensive assessment of the status report on management of the WSAs – operations and maintenance plans for all the schemes to be covered by the allocation

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