

REPUBLIC OF SOUTH AFRICA

DIVISION OF REVENUE BILL

*(As introduced in the National Assembly (proposed section 76); explanatory summary of
Bill published in Government Gazette No. 35022 of 7 February 2012)
(The English text is the official text of the Bill)*

(MINISTER OF FINANCE)

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BILL

To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2012/13 financial year and the responsibilities of all three spheres pursuant to such division; and to provide for matters connected therewith.

PREAMBLE

WHEREAS section 214(1) of the Constitution of the Republic of South Africa, 1996, requires an Act of Parliament to provide for—

- (a) the equitable division of revenue raised nationally among the national, provincial and local spheres of government;
- (b) the determination of each province's equitable share of the provincial share of that revenue; and
- (c) any other allocations to provinces, local government or municipalities from the national government's share of that revenue, and any conditions on which those allocations may be made,

BE IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

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CHAPTER 1**INTERPRETATION AND OBJECTS OF ACT**

Interpretation 35

1. (1) In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act or the Municipal Finance Management Act has the meaning assigned to it in the Act in question, and—

“**accreditation**” means accreditation of a municipality, in terms of section 10(2) of the Housing Act, 1997 (Act No. 107 of 1997), to administer national housing

- programmes, read with Part 3 of the National Housing Code, 2009 (Financial Interventions: Accreditation of Municipalities);
- “**category A, B or C municipality**” has the meaning assigned to each category in terms of the Municipal Structures Act;
- “**conditional allocation**” means a conditional allocation to a province, local government or municipality from the national government’s share of revenue raised nationally, contemplated in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 5
- “**corporation for public deposits account**” means a bank account of a Provincial Revenue Fund held with the Corporation for Public Deposits, established by the Corporation for Public Deposits Act, 1984 (Act No. 46 of 1984); 10
- “**Disaster Management Act**” means the Disaster Management Act, 2002 (Act No. 57 of 2002);
- “**financial year**” means the financial year commencing on 1 April 2012 and ending on 31 March 2013; 15
- “**framework**” means the conditions and other information in respect of a conditional allocation published by the National Treasury in terms of section 15;
- “**level one accreditation**” means accreditation to render beneficiary management, subsidy budget planning and allocation, and priority programme management and administration; 20
- “**level three accreditation**” means an executive assignment to administer all aspects, including financial administration, of national housing programmes;
- “**level two accreditation**” means accreditation to render full programme management and administration of all housing instruments and housing programmes in addition to the responsibilities under a level one accreditation; 25
- “**Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
- “**municipal financial year**” means the financial year of a municipality commencing on 1 July 2012 and ending on 30 June 2013;
- “**next financial year**” means the financial year commencing on 1 April 2013 and ending on 31 March 2014; 30
- “**next municipal financial year**” means the financial year of a municipality commencing on 1 July 2013 and ending on 30 June 2014;
- “**organ of state**” means an organ of state as defined in section 239 of the Constitution of the Republic of South Africa, 1996; 35
- “**payment schedule**” means a schedule which sets out—
- (a) the amount of each transfer of an equitable share or any conditional allocation in terms of this Act to be transferred to a province or municipality in the financial year;
- (b) the date on which each transfer must be paid; and 40
- (c) to whom, and to which bank account, each transfer must be paid;
- “**prescribe**” means prescribe by regulation in terms of section 37;
- “**primary bank account**”—
- (a) in relation to a province, means a bank account of the Provincial Revenue Fund held with a commercial bank which the accounting officer of the provincial treasury has certified to the National Treasury as the bank account into which all conditional allocations in terms of this Act must be deposited; and 45
- (b) in relation to a municipality, means the bank account of the municipality as determined in terms of section 8 of the Municipal Finance Management Act; 50
- “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- “**quarter**” means the period from—
- (a) 1 April to 30 June;
- (b) 1 July to 30 September; 55
- (c) 1 October to 31 December; or
- (d) 1 January to 31 March;
- “**receiving officer**”—
- (a) in relation to a Schedule 4, 5 or 8 allocation transferred to a province, means the accounting officer of the provincial department which receives that allocation or a portion thereof for spending via an appropriation from its Provincial Revenue Fund; or 60

(b) in relation to a Schedule 4, 6, 7 or 8 allocation transferred to or provided in kind to a municipality, means the accounting officer of the municipality;

“**receiving provincial department**”, in relation to a Schedule 4, 5 or 8 allocation transferred to a province, means the provincial department which receives that allocation or a portion thereof for spending via an appropriation from its Provincial Revenue Fund; 5

“**this Act**” includes any framework or allocation published, or any regulation made under this Act;

“**transferring national officer**” means the accounting officer of a national department that transfers a Schedule 4, 5, 6 or 8 allocation to a province or municipality or spends a Schedule 7 allocation on behalf of a municipality. 10

(2) Any determination, instruction or request made in terms of this Act must be in writing.

(3) A reference to a specific conditional allocation refers to the allocation indicated in a Schedule to this Act and a framework by that name. 15

Objects of Act

2. The objects of this Act are to—

(a) provide for the equitable division of revenue raised nationally among the three spheres of government;

(b) promote predictability and certainty in respect of all allocations to provinces and municipalities, in order that provinces and municipalities may plan their budgets over a multi-year period and thereby promote better coordination between policy, planning and budgeting; and 20

(c) promote transparency and accountability in the resource allocation process, by ensuring that all allocations are reflected on the budgets of provinces and municipalities and by ensuring that the expenditure of conditional allocations is reported on by the receiving provincial departments and municipalities. 25

CHAPTER 2

EQUITABLE SHARE ALLOCATIONS

Equitable division of revenue raised nationally among spheres of government 30

3. (1) Revenue raised nationally in respect of the financial year must be divided among the national, provincial and local spheres of government for their equitable share allocations as set out in Column A of Schedule 1.

(2) An envisaged division of revenue anticipated to be raised in respect of the next financial year and the 2014/15 financial year, and which is subject to the provisions of the annual Division of Revenue Acts for those financial years, is set out in Column B of Schedule 1. 35

Equitable division of provincial share among provinces

4. (1) Each province’s equitable share of the provincial share of revenue raised nationally in respect of the financial year is set out in Column A of Schedule 2. 40

(2) An envisaged division for each province of revenue anticipated to be raised nationally in respect of the next financial year and the 2014/15 financial year, and which is subject to the provisions of the annual Division of Revenue Acts for those financial years, is set out in Column B of Schedule 2.

(3) Each province’s equitable share allocation contemplated in subsection (1) must be transferred to the corporation for public deposits account of the province, in accordance with a payment schedule determined by the National Treasury in terms of section 22. 45

Equitable division of local government share among municipalities

5. (1) Each municipality’s share of local government’s equitable share of revenue raised nationally in respect of the financial year, is set out in Column A of Schedule 3. 50

(2) An envisaged division between municipalities of revenue anticipated to be raised nationally in respect of the next financial year and the 2014/15 financial year, and which

is subject to the provisions of the annual Division of Revenue Acts for those financial years, is set out in Column B of Schedule 3.

(3) Each municipality's equitable share contemplated in subsection (1) must be transferred to the primary bank account of the municipality in three transfers on 6 July 2012, 30 November 2012 and 22 March 2013, in accordance with a payment schedule determined by the National Treasury in terms of section 22. 5

Shortfalls, excess revenue and additional allocations

6. (1) If actual revenue raised nationally in respect of the financial year falls short of the anticipated revenue set out in Schedule 1, the national government bears the shortfall. 10

(2) If actual revenue raised nationally in respect of the financial year exceeds the anticipated revenue set out in Schedule 1, the excess accrues to the national government, subject to subsection (3), to be used to reduce borrowing or pay debt as part of its share of revenue raised nationally, in addition to its share in Column A of Schedule 1.

(3) The national government may— 15

(a) appropriate a portion of its equitable share or excess revenue contemplated in subsection (2) to make further allocations in an adjustments budget to—

(i) national departments; or

(ii) provinces or municipalities, as a conditional or an unconditional allocation; and 20

(b) increase a conditional allocation to a province or municipality through a virement under section 43 of the Public Finance Management Act or section 28(2)(d) of the Municipal Finance Management Act, as the case may be.

CHAPTER 3

CONDITIONAL ALLOCATIONS TO PROVINCES AND MUNICIPALITIES 25

Part 1

Conditional allocations

Conditional allocations to provinces

7. (1) Conditional allocations to provinces in respect of the financial year from the national government's share of revenue raised nationally are set out in Column A of the following Schedules: 30

(a) Schedule 4, specifying allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets;

(b) Schedule 5, specifying specific-purpose allocations to provinces;

(c) Schedule 7, specifying allocations-in-kind to provinces for designated special programmes; and 35

(d) Schedule 8, specifying funds that are currently not allocated to specific provinces, that may be released to provinces to fund disaster response within a period from three days up to three months following a declared disaster in terms of the conditions of the Disaster Management Act. 40

(2) An envisaged division of conditional allocations to provinces from the national government's share of revenue anticipated to be raised nationally for the next financial year and the 2014/15 financial year, which is subject to the annual Division of Revenue Acts for those years, is set out in Column B of the Schedules referred to in subsection (1). 45

Conditional allocations to municipalities

8. (1) Conditional allocations to local government in respect of the financial year from the national government's share of revenue raised nationally are set out in Column A of the following Schedules:

(a) Schedule 4, specifying allocations to municipalities to supplement the funding of functions funded from municipal budgets; 50

(b) Schedule 6, specifying specific-purpose allocations to municipalities;

- (c) Schedule 7, specifying allocations-in-kind to municipalities for designated special programmes; and
- (d) Schedule 8, specifying funds that are currently not allocated to specific municipalities, that may be released to local government or municipalities to fund disaster response within a period from three days up to three months following a declared disaster in terms of the conditions of the Disaster Management Act. 5

(2) An envisaged division of conditional allocations to local government from the national government's share of revenue anticipated to be raised nationally for the next financial year and the 2014/15 financial year, which, with the exception of what is provided in subsection (4) in relation to the Public Transport Infrastructure and Systems Grant, and which is subject to the annual Division of Revenue Acts for those years, is set out in Column B of the Schedules referred to in subsection (1). 10

(3) The National Treasury must, in terms of section 15, publish the share or indicative allocation of each municipality in respect of the local government allocations contemplated in subsections (1)(a) to (d) and (2) in the *Gazette*. 15

(4) Despite subsection (2), in respect of the Public Transport Infrastructure and Systems Grant, funding which is specifically approved by the National Treasury in relation to transport contracts for capital projects must be regarded as being firm allocations for the next financial year and the 2014/15 financial year that will not be altered downwards in the Division of Revenue Acts in respect of those financial years. 20

(5) (a) Subject to paragraph (b), a municipality may only after obtaining the approval of the National Treasury, pledge, offer as security or commit to a person or institution future conditional allocation transfers due to the municipality for the next financial year and the 2014/15 financial year, for the purpose of securing a loan or any other form of financial or other support from that person or institution. 25

(b) Prior to granting an approval in terms of paragraph (a), the National Treasury must—

- (i) inform the relevant transferring national officer of a request by a municipality for approval to pledge, offer as security or commit to a person or institution future conditional allocation transfers due to the municipality as referred to in paragraph (a); and 30
- (ii) provide a period of three working days for the transferring national officer to provide comment to the National Treasury on the municipality's request for approval, unless this period is extended by the National Treasury. 35

Part 2

Duties of accounting officers in respect of Schedule 4 to 8 allocations

Duties of transferring national officer in respect of Schedule 4 allocations

9. (1) The transferring national officer of a Schedule 4 allocation is responsible for—
- (a) ensuring that transfers to all provinces and municipalities are— 40
 - (i) deposited only into the primary bank account of a province or municipality; and
 - (ii) made in accordance with the payment schedule approved in terms of section 22, unless allocations are withheld or stopped in terms of section 17 or 18; 45
 - (b) monitoring expenditure and non-financial performance information on programmes funded by an allocation, in accordance with subsections (2) and (3) and the requirements of the applicable framework;
 - (c) complying with the requirements of the applicable framework;
 - (d) submitting a quarterly performance report within 45 days after the end of each quarter to the National Treasury, in accordance with the requirements of the relevant framework; and 50
 - (e) evaluating the performance of programmes funded or partially funded by the allocation and the submission of such evaluations to the National Treasury, within four months in respect of a province, and six months in respect of a municipality, after the end of the financial year. 55
- (2) (a) Subsection (1)(b) does not apply to the Urban Settlements Development Grant.

(b) The transferring national officer must publish the information provided for in terms of section 13(1) in the *Gazette*, in a format determined by the National Treasury, not later than 28 days after this Act takes effect.

(3) With respect to Schedule 4 allocations, any monitoring programme or system that is utilised to monitor expenditure and non-financial performance information funded by an allocation must— 5

- (i) be approved by the National Treasury;
- (ii) not impose any excessive administrative responsibility on receiving officers of provincial departments or municipalities beyond the provision of standard management information; 10
- (iii) be compatible and integrated with and not unnecessarily duplicate other relevant and related national and provincial systems; and
- (iv) be consistent with section 11(2).

Duties of transferring national officer in respect of Schedule 5 to 7 allocations

10. (1) A transferring national officer must— 15

(a) not later than 14 days after this Act takes effect, certify to the National Treasury that—

- (i) allocation frameworks, including conditions and monitoring provisions, are reasonable and do not impose excessive administrative responsibility on receiving provincial departments and municipalities beyond the provision of standard management information; 20
- (ii) monitoring provisions are compatible and integrated with and do not duplicate other relevant and related national, provincial and local systems;
- (iii) in respect of a Schedule 5 allocation, any business plans requested in respect of how allocations will be utilised by a province have been approved prior to the start of the financial year; 25
- (iv) in respect of a Schedule 6 allocation transferred to a municipality, any business plans requested in respect of how allocations will be utilised by a municipality have been approved prior to the start of the financial year; 30

(b) in respect of Schedule 5 and 6 allocations—

- (i) transfer funds only after information required in terms of this Act has been secured and all relevant information has been provided to the National Treasury;
- (ii) transfer funds only in accordance with a payment schedule determined in accordance with section 22; and 35
- (iii) deposit funds only into the primary bank account of a province or municipality, or, where appropriate, into the corporation for public deposits account of a province; and

(c) ensure that all other arrangements or requirements as stipulated in this Act or in the relevant framework for the particular allocation necessary for the transfer of an allocation have been complied with prior to the start of the financial year, and are complied with throughout the financial year. 40

(2) The transferring national officer must submit all relevant information and documentation referred to in subsection (1)(a) to the National Treasury within 14 days after this Act takes effect. 45

(3) A transferring national officer who has not complied with subsection (1) must transfer the allocation in the manner instructed by the National Treasury, including transferring the allocation as an unconditional allocation.

(4) Before making the first transfer of any allocation, the transferring national officer must take note of any notice in terms of section 30(1) from the National Treasury outlining the details of the account for each province or municipality. 50

(5) The transferring national officer of a Schedule 6 allocation is responsible for monitoring expenditure and non-financial performance information on programmes funded by an allocation. 55

(6) Despite anything to the contrary contained in any law, a transferring national officer must in respect of any allocation, as part of the report contemplated in section 40(4)(c) of the Public Finance Management Act, not later than 20 days after the end of each month, and in the format determined by the National Treasury, submit to the National Treasury information for the month reported on and for the financial year up to the end of that month on— 60

- (a) the amount of funds transferred to a province or municipality;
 - (b) the amount of funds withheld or stopped from any province or municipality, the reasons for the withholding or stopping and the steps taken by the transferring national officer and the receiving officer to deal with the matters or causes that necessitated the withholding or stopping of the payment; 5
 - (c) the actual expenditure incurred by the province or municipality in respect of a Schedule 5 or 6 allocation;
 - (d) the actual expenditure incurred by the transferring national officer in respect of a Schedule 7 allocation;
 - (e) any matter or information that may be prescribed in the relevant framework for the particular allocation; and 10
 - (f) such other matters as the National Treasury may determine.
- (7) A transferring national officer must submit a quarterly performance report within 45 days after the end of each quarter to the National Treasury, in accordance with the requirements of the relevant framework. 15
- (8) The transferring national officer must evaluate the performance of programmes funded or partially funded by the allocation and submit such evaluations to the National Treasury, within four months in respect of a province, and six months in respect of a municipality, after the end of the financial year.
- (9) The transferring national officer for the Human Settlements Development Grant, 20 in consultation with the receiving officer and the National Treasury, must—
- (a) determine the allocations for the Medium Term Expenditure Framework period from the Human Settlements Development Grant for each municipality that has level one and two accreditation; and
 - (b) submit those allocations to the National Treasury not later than 28 days after 25 this Act takes effect.
- (10) The transferring national officer must publish the allocations referred to in subsection (9) in the *Gazette* within 14 days after submitting the allocations to the National Treasury.

Duties of receiving officer in respect of Schedule 4 allocations 30

- 11.** (1) A receiving officer of a Schedule 4 allocation is responsible for—
- (a) complying with the framework for a Schedule 4 allocation as published in terms of section 15; and
 - (b) the manner in which a Schedule 4 allocation is allocated and spent.
- (2) The receiving officer of a municipality must— 35
- (a) ensure and certify to the National Treasury that the municipality—
 - (i) indicates or, if required, exclusively appropriates each programme funded or partially funded by this allocation in its annual budget; and
 - (ii) makes public, in accordance with the requirements of section 21A of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), 40 the conditions and other information in respect of the allocation, to facilitate performance measurement and the use of required inputs and outputs;
 - (b) report to the transferring national officer, the relevant provincial treasury and the National Treasury, on— 45
 - (i) spending and financial performance against programmes funded by a Schedule 4 allocation, other than the Urban Settlements Development Grant; and
 - (ii) in the case of the Urban Settlements Development Grant, spending and financial performance against the municipality's entire capital budget 50 and performance against the targets stipulated in the infrastructure performance framework that is required in terms of the framework, when the municipality prepares its monthly budget statements as required in terms of section 71 of the Municipal Finance Management Act for the months of September 2012, December 2012, March 2013 and June 2013; and 55
 - (c) within 30 days after the end of each quarter, report to the transferring national officer and the National Treasury on—
 - (i) non-financial performance against programmes, in respect of Schedule 4 allocations other than the Urban Settlements Development Grant; and

- (ii) performance for that quarter against the targets stipulated in the infrastructure performance framework that is required in terms of the framework, in respect of the Urban Settlements Development Grant.
- (3) The National Treasury must make the report submitted to it in terms of subsection (2)(b) or (c) available to any other national departments that have responsibilities relating to the allocation. 5
- (4) The receiving officer in a province must—
- (a) submit, as part of the report required in section 40(4)(c) of the Public Finance Management Act, reports to the relevant provincial treasury and the transferring national officer on spending and performance against programmes; and 10
- (b) submit a quarterly performance report within 30 days after the end of each quarter to the relevant provincial treasury, the National Treasury and the transferring national officer.
- (5) The receiving officer must report against programmes funded or partially funded by a Schedule 4 allocation against the relevant framework in its annual financial statements and annual report. 15
- (6) (a) The receiving officer must, within two months after the end of the financial year, and where relevant, the municipal financial year, evaluate the performance of the province or municipality, as the case may be, in respect of programmes funded or partially funded by an allocation and submit such evaluation to the transferring national officer and the relevant provincial treasury. 20
- (b) Municipalities that receive the Urban Settlements Development Grant must report expenditure and non-financial performance information against their capital budgets, in accordance with the requirements of section 71 of the Municipal Finance Management Act. 25
- (c) With respect to the Urban Settlements Development Grant, reporting on performance will be based on the infrastructure budget of the municipality concerned.

Duties of receiving officer in respect of Schedule 5, 6 or 8 allocation

- 12.** (1) The receiving officer of a Schedule 5, 6 or 8 allocation must ensure compliance with the requirements of the relevant framework. 30
- (2) The relevant receiving officer must, in respect of a Schedule 5, 6 or 8 allocation transferred to—
- (a) a province, as part of the report required in section 40(4)(c) of the Public Finance Management Act, report on the matters referred to in subsection (3) and submit a copy of the section 40(4)(c) report to the relevant provincial treasury and the transferring national officer; 35
- (b) a municipality, as part of the report required in terms of section 71 of the Municipal Finance Management Act, report on the matters referred to in subsection (4) and submit a copy of the section 71 report to the relevant provincial treasury, the National Treasury and the transferring national officer; and 40
- (c) a province or a municipality, submit a quarterly performance report within 30 days after the end of each quarter to the relevant provincial treasury, the National Treasury and the transferring national officer. 45
- (3) A report by a province in terms of subsection (2)(a) must set out for that month and for the financial year up to the end of that month—
- (a) the amount received by the province;
- (b) the amount of funds stopped or withheld from the province;
- (c) the actual expenditure by the province in respect of a Schedule 5 allocation;
- (d) the amount transferred to any national or provincial public entity to implement a programme funded by a Schedule 5 allocation on behalf of a province or to assist the province in implementing such a programme; 50
- (e) the available figures regarding the expenditure by a public entity referred to in paragraph (d); 55
- (f) the extent of compliance with this Act and with the conditions of an allocation provided for in a framework, based on the available information at the time of reporting;
- (g) an explanation of any material problems experienced by the province regarding an allocation which has been received and a summary of the steps taken to deal with such problems; 60

- (h) any matter or information that may be prescribed in the relevant framework for the particular allocation; and
 - (i) such other issues and information as the National Treasury may determine.
- (4) A report by a municipality in terms of subsection (2)(b) must set out for that month and for the financial year up to the end of that month—
- (a) the amount received by the municipality;
 - (b) the amount of funds stopped or withheld from the municipality;
 - (c) the extent of compliance with this Act and with the conditions of an allocation or part of an allocation provided for in a framework;
 - (d) an explanation of any material problems experienced by the municipality regarding an allocation which has been received and a summary of the steps taken to deal with such problems;
 - (e) any matter or information that may be prescribed in the relevant framework for the particular allocation; and
 - (f) such other issues and information as the National Treasury may determine.
- (5) A receiving officer must, within two months after the end of the financial year, and where relevant, the municipal financial year, evaluate its performance in respect of programmes or functions funded or partially funded by an allocation and submit such evaluation to the transferring national officer.
- (6) The receiving officer of the Human Settlements Development Grant, in consultation with the transferring national officer, must publish in the *Gazette* within 14 days of this Act taking effect, the expenditure planned from the Human Settlements Development Grant, over the Medium Term Expenditure Framework period per municipality with level one and level two accreditation, separately indicating the spending to be undertaken directly by the province, as well as transfers to each municipality.

Duties of receiving officer in respect of infrastructure conditional allocations to provinces

- 13.** (1) Receiving provincial departments for the Education Infrastructure Grant, the Health Infrastructure Grant and the Provincial Roads Maintenance Grant must provide the transferring national officer, not later than 14 days after this Act takes effect, with a list of infrastructure projects for education, health and roads that will be fully or partially funded from the allocations during the 2012/13 and 2014/15 financial years, in a format that will be determined by the National Treasury.
- (2) Receiving officers of the Health Infrastructure Grant, Education Infrastructure Grant, Hospital Revitalisation Grant, Nursing Colleges and Schools Grant and the Provincial Roads Maintenance Grant are responsible for—
- (a) submitting to the transferring national officer and the National Treasury prior to 3 September 2012 or another date agreed to in writing by the National Treasury and the transferring national officer, approved organisational structures which—
 - (i) are in compliance with any directives by the Minister for the Public Service and Administration relevant to infrastructure delivery in the sector; and
 - (ii) include—
 - (aa) an indication of the number of posts per profession and the highest educational qualifications of the incumbent and years of experience in the management or operationalisation of infrastructure in the public service; and
 - (bb) an indication of the number of vacancies and existing positions filled;
 - (b) ensuring that all infrastructure expenditure partially or fully funded by conditional allocations is reported through the Project and Asset Segment in the Standard Chart of Accounts;
 - (c) maintaining up to date databases of all contracts that are fully or partially funded by conditional allocations that are compliant with the Register of Projects and i-Tender system; and
 - (d) ensuring that infrastructure projects comply with best practise standards and guidelines contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).

(3) Non-compliance with any of the requirements in subsection (1) or (2) that is discovered by the National Treasury or the transferring national officer during the 2012/13 financial year may result in the withholding or stopping of the relevant allocation in terms of sections 17 and 18.

(4) (a) The receiving officer of the Education Infrastructure Grant, the Provincial Roads Maintenance Grant or the Health Infrastructure Grant must, within two months after the end of the financial year, evaluate the performance of the province in respect of programmes funded or partially funded by those allocations, and submit such evaluation to the transferring national officer and the relevant provincial treasury. 5

(b) Provinces that receive the Education Infrastructure Grant, the Provincial Roads Maintenance Grant or the Health Infrastructure Grant must report expenditure and non-financial performance information against their infrastructure budgets, in accordance with the requirements of section 32 of the Public Finance Management Act. 10

(c) Reporting on performance referred to in paragraph (b) must be based on the infrastructure budget of the province concerned. 15

Duties in respect of annual financial statements and annual reports for 2012/13

14. (1) The 2012/13 financial statements of a national department transferring any funds in respect of an allocation set out in Schedule 4, 5, 6 or 8 must, in addition to any requirements in terms of any other applicable law—

(a) indicate the total amount of that allocation transferred to a province or municipality; 20

(b) indicate the transfers, if any, that were withheld or stopped in respect of each province or municipality;

(c) indicate any re-allocations by the National Treasury in terms of section 19;

(d) certify that all transfers to a province or municipality were deposited into the primary bank account of a province or municipality or, where appropriate, into the corporation for public deposits account of a province; and 25

(e) indicate the funds, if any, utilised for the administration of the allocation by the receiving officer.

(2) The 2012/13 annual report of a national department transferring any funds in respect of an allocation set out in Schedule 4, 5, 6 or 8 must, in addition to any requirements in terms of any other applicable law, indicate—

(a) the reasons for the withholding or stopping of any transfers to a province or municipality;

(b) to what extent provinces or municipalities were monitored for compliance with this Act and the conditions of an allocation provided for in the relevant framework; 35

(c) to what extent the allocation achieved its objectives and outputs; and

(d) any non-compliance with this Act or the relevant framework, and the steps taken to deal with such non-compliance. 40

(3) The 2012/13 financial statements of a provincial department receiving an allocation in terms of Schedule 4, 5 or 8 must, in addition to any requirements in terms of any other applicable law—

(a) indicate the total amount of all allocations received;

(b) indicate the total amount of actual expenditure on all allocations except Schedule 4 allocations; and 45

(c) certify that all transfers in terms of this Act to the province were deposited into the primary bank account of the province or, where appropriate, into the corporation for public deposits account of a province.

(4) The 2012/13 annual report of a provincial department receiving an allocation in terms of Schedule 4, 5 or 8 must, in addition to any requirements in terms of any other applicable law—

(a) indicate to what extent the provincial department complied with the provisions of this Act and met the conditions provided for in the relevant framework of such an allocation; 55

(b) indicate the steps taken to deal with non-compliance with any of the provisions of this Act or the conditions provided for in the relevant framework of such an allocation;

(c) indicate the extent to which the objectives and outputs of the allocation were achieved; 60

- (d) contain any other information that may be specified in the relevant framework for the allocation; and
 - (e) contain such other information as the National Treasury may determine.
- (5) The 2012/13 financial statements and annual report of a municipality must be prepared in accordance with the Municipal Finance Management Act. 5
- (6) The National Treasury may determine how transferring departments and receiving municipalities report on local government allocations on a quarterly basis, to facilitate the audit of allocations for both the national and municipal financial years.

Part 3

Matters relating to Schedule 4 to 8 allocations 10

Publication of allocations and frameworks

- 15.** (1) The National Treasury must, within 14 days of this Act taking effect, publish in the *Gazette*—
- (a) the allocations per municipality, in respect of Schedule 4 and 6 allocations;
 - (b) the indicative allocations per province and municipality, in respect of Schedule 7 allocations; and
 - (c) the framework for each allocation in Schedules 4 to 8.
- (2) The National Treasury must publish in the *Gazette*—
- (a) any revisions of or amendments to the allocations and frameworks published in terms of subsection (1)(a) and (c); 15
 - (b) any virement which is made in accordance with the requirements of section 6(3) and the Public Finance Management Act;
 - (c) any revisions of or amendments to the allocations and frameworks published in terms of subsection (1) necessary to give effect to the conversion of an allocation in terms of section 20; and 25
 - (d) any revised allocations in respect of Schedule 7 allocations.
- (3) The National Treasury may, at any time—
- (a) after consultation with or at the written request of a transferring national officer; and
 - (b) after submitting a revised framework to Parliament for parliamentary comment for a period of 14 days when Parliament is in session, 30
- revise or amend a framework published in terms of subsection (1)(c) or (2)(a), to correct any error or omission.
- (4) An amendment, revision, virement or re-allocation takes effect on publication thereof in the *Gazette*, with the exception of a Schedule 8 allocation. 35

Spending in terms of purpose and subject to conditions

- 16.** (1) Despite anything to the contrary contained in any law, an allocation referred to in Schedules 4 to 8 may only be utilised for the purpose stipulated in the Schedule concerned and in accordance with the framework published in terms of section 15.
- (2) A receiving officer may not transfer any Schedule 5 or 6 allocation or a portion of such an allocation to any other entity or other sphere of government for the performance of a function envisaged in terms of the allocation, unless the receiving officer has entered into a payment schedule that has been approved by the National Treasury with the entity or other sphere of government that will be performing the function, and—
- (a) it is a transfer that is approved in the budget of the receiving provincial department or municipality or a framework published in terms of section 15; 45
 - (b) it is a payment for services rendered or goods received, which services or goods were procured in accordance with the supply chain management policy or procurement policy of the relevant province or municipality and for which adequate documentation for payment has been received; or 50
 - (c) in the case of an advance payment or a transfer which is not consistent with the budget of the receiving provincial department or municipality—
 - (i) the receiving officer has certified to the National Treasury that the transfer is not an attempt to artificially inflate its spending estimates and that there are good reasons for the advance payment or transfer; and 55
 - (ii) the National Treasury has approved the advance payment or transfer.

(3) No public entity, other than Eskom Holdings Limited in respect of funds received from the Department of Energy and water boards and in respect of funds received from the Department of Water Affairs and the Department of Human Settlements for the implementation of Schedule 7 allocations, may receive funds for the provision of a municipal service or municipal function on behalf of a municipality from a national or provincial organ of state, except via the municipality responsible for that service or function, unless the National Treasury approves otherwise in respect of municipalities it considers to have low capacity. 5

(4) (a) In respect of the Human Settlements Development Grant, a receiving officer and a municipality with level one, two or three accreditation as at 1 April 2012, must within any deadline determined by the National Treasury, comply with the requirements of subsection (2), by— 10

- (i) entering into a payment schedule; and
- (ii) submitting the payment schedule to the National Treasury for approval.

(b) If a municipality receives accreditation after 1 April 2012, paragraph (a) may apply if approved by the National Treasury. 15

(5) A receiving officer must request the National Treasury to amend the payment schedule referred to in subsection (4), in accordance with the procedure set out in section 23, in instances where a transfer to a municipality with level three accreditation has been withheld or stopped in terms of section 17 or 18. 20

Withholding of allocation

17. (1) Subject to subsections (2) and (3), a transferring national officer may withhold the transfer of a Schedule 4, 5 or 6 allocation, or any portion of such allocation, for a period not exceeding 30 days, if—

- (a) the province or municipality does not comply with the provisions of this Act or conditions to which the allocation, as provided for in the relevant framework, is subject; 25
- (b) roll-overs of conditional allocations approved by the National Treasury in accordance with section 21 have not been spent; or
- (c) expenditure on previous transfers during the financial year reflects significant under-spending, for which no satisfactory explanation is given. 30

(2) A maximum of five per cent of the next transfer as contained in the payment schedule for the Health Professions Training and Development Grant and the National Tertiary Services Grant may be withheld in terms of this section.

(3) A transferring national officer must, at least seven working days prior to withholding an allocation in terms of subsection (1)— 35

- (a) give the relevant receiving officer—
 - (i) written notice of the intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations as to why the allocation should not be withheld; and 40
- (b) inform the relevant provincial treasury and the National Treasury, and in respect of any conditional allocation to local government, also the provincial department responsible for local government.

(4) A notice contemplated in subsection (3) must include the reasons for withholding the allocation and the intended duration of the withholding. 45

(5) (a) The National Treasury may, when a transferring national officer is withholding an allocation in terms of subsection (1), instruct or approve a request from that transferring national officer to withhold an allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding will—

- (i) facilitate compliance with this Act or the conditions to which the allocation is subject; or 50
- (ii) minimise the risk of under-spending.

(b) A transferring national officer must, when requesting the withholding of an allocation in terms of this subsection, submit proof of its compliance with subsection (3) and any representations received from the receiving officer, to the National Treasury. 55

(c) The transferring national officer must again comply with subsection (3) when the National Treasury instructs or approves a request by the transferring national officer in terms of paragraph (a).

Stopping of allocation

- 18.** (1) Despite section 17, the National Treasury may, in its discretion or at the request of a transferring national officer, or a receiving officer, stop the transfer of a Schedule 4, 5 or 6 allocation referred to in section 17(1) to a province or municipality—
- (a) on the grounds of persistent and material non-compliance with—
 - (i) this Act; or
 - (ii) a condition to which the allocation, as provided for in the relevant framework, is subject;
 - (b) if the National Treasury anticipates that a province or municipality will substantially under-spend on that programme or allocation in the financial year;
 - (c) if a function is reassigned from a province to a municipality; or
 - (d) if a province implementing an infrastructure project does not comply with best practise standards and guidelines contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).
- (2) Except where a function is reassigned from a province to a municipality, the National Treasury must, when stopping an allocation in terms of this section—
- (a) comply with the requirements set out in section 17(3)(a), and in respect of a municipality, also with the requirements of section 38 of the Municipal Finance Management Act; and
 - (b) inform the relevant provincial treasury of its intention to stop the allocation.
- (3) Any stopping of an allocation contemplated in subsection (1) must, together with an explanatory memorandum, be published by the National Treasury in the *Gazette*.
- (4) (a) The National Treasury may, by notice in the *Gazette*, approve that an allocation or any portion of such allocation stopped in terms of subsection (1), be utilised to meet that province's or municipality's outstanding statutory and contractual financial commitments.
- (b) The utilisation of funds contemplated in this subsection is a direct charge against the National Revenue Fund.

Re-allocation of funds

- 19.** (1) (a) The National Treasury may, when it stops a Schedule 4, 5 or 6 allocation in terms of section 18, after consultation with the transferring national officer and the relevant provincial treasury, determine that a portion of the allocation that will not be spent be reallocated, as the same type of allocation as it was allocated originally, to one or more provinces or municipalities, on condition that the allocation will be spent in the financial year or the next financial year.
- (b) The reallocation of a portion of an allocation or the full allocation on condition that the allocation will be spent in the next financial year, in terms of paragraph (a), must be deemed to be a roll-over approved by the National Treasury in terms of section 21(2)(a), and the roll-over process set out in Treasury Regulation 6.4.2, made in terms of section 76 of the Public Finance Management Act, does not need to be followed.
- (2) (a) Despite subsection (1), the National Treasury may, when an intervention in terms of the Constitution or section 137, 139 or 150 of the Municipal Finance Management Act is taking place, on such conditions as it may determine, authorise—
- (i) in relation to section 100 of the Constitution, the transferring national officer to spend an allocation stopped in terms of section 18 on behalf of the relevant province;
 - (ii) in relation to section 139 of the Constitution and sections 137 and 139 of the Municipal Finance Management Act, the intervening province to spend an allocation stopped in terms of section 18 on behalf of the relevant municipality; or
 - (iii) in relation to section 150 of the Municipal Finance Management Act, the relevant transferring national officer to spend an allocation stopped in terms of section 18 on behalf of the relevant municipality.
- (b) An allocation that is spent by the transferring national officer or intervening province referred to in paragraph (a) must, for the purposes of this Act, be regarded as a Schedule 7 allocation from the date on which the authorisation is given.

(3) The National Treasury may, after consultation with the transferring national officer, determine a portion of the allocation that will be reallocated in the event of the reassignment of a function from a province to a municipality.

Conversion of allocations

20. (1) The National Treasury may, in its discretion or at the request of the transferring national officer, convert an allocation listed in Schedule 6 to become an allocation listed in Schedule 7, or convert an allocation listed in Schedule 7 to become an allocation listed in Schedule 6, if the National Treasury is satisfied that the conversion will prevent under-spending on the allocation. 5

(2) In respect of the School Infrastructure Backlogs Grant, the National Treasury may, at the request of the transferring national officer and a receiving province, convert the allocation to the province to become an allocation to the Education Infrastructure Grant, if the National Treasury and the transferring national officer are satisfied the province has demonstrated the capacity to implement projects and that the conversion will not be likely to result in— 10 15

(a) underspending on the allocation; or

(b) a lesser level of service delivery compared to if the allocation is provided to the province as a Schedule 7 grant-in-kind.

(3) An allocation that is converted in terms of this section must be paid to or expended on behalf of the same province or municipality to which the allocation was originally made. 20

(4) A conversion referred to in subsection (1) or (2) takes effect on the date of publication referred to in section 15(2)(c).

(5) The National Treasury must inform the transferring national officer and each affected receiving province or municipality of a conversion. 25

Unspent conditional allocations

21. (1) Despite the provisions of the Public Finance Management Act or the Municipal Finance Management Act relating to roll-overs, any conditional allocation that is, in the case of a province, not spent at the end of a financial year or, in the case of a municipality, at the end of a municipal financial year, reverts to the National Revenue Fund, unless the relevant receiving officer can prove to the satisfaction of the National Treasury that the unspent allocation is committed to identifiable projects. 30

(2) The National Treasury, and a provincial treasury in the case of a provincially funded allocation, may, at the request of a transferring national officer, provincial treasury or municipality, approve— 35

(a) a roll-over from a conditional allocation to the next financial year; and

(b) spending of a portion of a conditional allocation on activities related to the purpose of that allocation, where the province or municipality projects significant unforeseeable and unavoidable over-spending on its budget.

(3) (a) Any funds which must revert to the National Revenue Fund in terms of subsection (1), and which have not been approved by the National Treasury to be retained in terms of subsection (2), must be repaid to the National Revenue Fund. 40

(b) A receiving officer must ensure that all funds referred to in paragraph (a) are repaid to the National Revenue Fund.

(4) The National Treasury, in accordance with subsection (5), may offset any funds which must be repaid to the National Revenue Fund in terms of subsections (1) and (3), but which have not been repaid— 45

(a) in the case of a province, against future advances for conditional allocations to that province; and

(b) in the case of a municipality, against future advances for the equitable share or conditional allocations to that municipality. 50

(5) Prior to the National Treasury offsetting any amounts against allocations to a province or municipality in terms of subsection (4), the National Treasury must give the relevant transferring national officer, province or municipality—

(a) written notice of the intention to offset amounts against upcoming advances for allocations; and 55

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—

- (i) submit written representations and other documentary proof that the unspent allocation was either spent in accordance with the relevant framework, or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the National Treasury by which the unspent allocations can be repaid to the National Revenue Fund; and 5
 - (iii) propose an alternative payment schedule in terms of which the unspent allocations will be repaid to the National Revenue Fund.
- (6) A notice contemplated in subsection (5) must include the intended amount to be offset against allocations, and the reasons for offsetting the amounts.
- (7) The retention of funds which should revert to the National Revenue Fund in terms of subsections (1) and (3), and which have not been approved by the National Treasury to be retained in terms of subsection (2), constitutes financial misconduct by the receiving officer in terms of section 34. 10

Part 4

Matters relating to Schedule 1 to 8 allocations 15

Payment schedule

- 22.** (1) (a) The National Treasury determines the payment schedule for the transfer of a province's equitable share allocation, after consultation with the accounting officer of the provincial treasury.
- (b) In determining the payment schedule, the National Treasury must take account of the monthly spending commitments of provinces and seek to minimise risk and debt servicing costs for national and provincial government. 20
- (c) Despite paragraph (a), the National Treasury may, for cash management purposes relating to the corporation for public deposits account or when an intervention in terms of section 100 of the Constitution is taking place, on such conditions as it may determine, advance funds to a province in respect of its equitable share or a portion of it which has not yet fallen due for transfer in accordance with the payment schedule. 25
- (d) Any advances in terms of paragraph (c) must be offset against transfers to the province which would otherwise become due in terms of that payment schedule.
- (2) (a) The National Treasury determines the payment schedule for the transfer of a municipality's equitable share allocation, after consultation with the accounting officer of the national department responsible for local government. 30
- (b) Despite paragraph (a), the National Treasury, after consultation with the accounting officer of the national department responsible for local government, may, for cash management purposes in the municipality or when an intervention in terms of section 139 of the Constitution or sections 137, 139 or 150 of the Municipal Finance Management Act is taking place, on such conditions as it may determine, approve a request or direct that the equitable share or a portion of the equitable share which has not yet fallen due for transfer in accordance with the payment schedule, be advanced to a municipality. 35 40
- (c) Any advances in terms of paragraph (b) must be offset against transfers to the municipality which would otherwise become due in terms of that payment schedule.
- (3) (a) The National Treasury must approve the payment schedule for the transfer of an allocation listed in Schedules 4 to 8 to a province or municipality.
- (b) The transferring national officer of a Schedule 4, 5 or 6 allocation must submit a payment schedule to the National Treasury for approval within 14 days after this Act takes effect. 45
- (c) Prior to the submission of a payment schedule in terms of paragraph (b), the transferring national officer must—
- (i) in relation to a Schedule 4 allocation, consult the relevant receiving officer; and 50
 - (ii) in relation to a Schedule 5 or 6 allocation, consult the relevant province or municipality.
- (4) The transferring national officer of a Schedule 4, 5 or 6 allocation must provide the receiving officer and the relevant provincial treasury with a copy of the approved payment schedule prior to making the first transfer in accordance therewith. 55
- (5) Schedule 4 and 6 transfers must accord with the municipal financial year.

Amendment of payment schedule

23. (1) Subject to subsection (2), a transferring national officer of a Schedule 4, 5 or 6 allocation must, within seven days of the withholding or stopping of an allocation in terms of section 17 or 18, amend a payment schedule as a result of the withholding or stopping of an allocation in terms of this Act and submit the amended payment schedule to the National Treasury prior to any further transfers being made. 5

(2) The National Treasury may, in the interest of better debt and cash-flow management or to deal with financial mismanagement or financial misconduct, slow spending or accelerated spending, amend any payment schedule for an allocation listed in Schedules 2 to 6, on notification to— 10

(a) the accounting officer of a provincial treasury, in the case of a provincial allocation; and

(b) the accounting officer of the national department responsible for local government, in the case of a local government allocation.

(3) A payment schedule amended in terms of subsection (1) or (2) must take account of— 15

(a) the monthly spending commitments of provinces or municipalities;

(b) the revenue at the disposal of provinces or municipalities; and

(c) the minimisation of risk and debt servicing costs for all three spheres of government. 20

(4) An amendment of a payment schedule in terms of subsection (2) prevails over any amendment made in terms of subsection (1).

(5) The transferring national officer must immediately inform the receiving officer of any amendment to a payment schedule in accordance with subsection (1) or (2).

CHAPTER 4 25

MATTERS RELATING TO ALL ALLOCATIONS

Transfers made in error or fraudulently

24. (1) Despite anything to the contrary contained in any law, the transfer of an allocation that is an overpayment to a province, municipality or public entity in error or fraudulently is regarded as not legally due to that province, municipality or public entity, as the case may be. 30

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring national officer.

(3) Despite subsection (2), the National Treasury may instruct that the recovery contemplated in subsection (2) be effected by offset against future transfers to the province, municipality or public entity, which would otherwise become due in accordance with a payment schedule. 35

Allocations not listed in Schedules

25. (1) An allocation, other than—

(a) a re-allocation referred to in section 19; or 40

(b) a revised indicative allocation in respect of a Schedule 7 allocation,

which is not listed in the Schedules referred to in sections 7 and 8, may only be made in terms of section 6(3).

(2) The National Treasury must publish the allocations referred to in subsection (1) and frameworks for such allocations in the *Gazette*, prior to the transfer of any funds to a province or municipality. 45

(3) The transferring national officer must notify the relevant provincial treasury and the National Treasury of the excess incentive payment earned to be appropriated either in the provincial adjustments appropriation bill, if made before the end of November each year, or in the appropriation bill for the next financial year. 50

(4) Subsection (2) does not apply to Schedule 8 allocations.

(5) A transfer to a province or municipality as a Schedule 8 allocation may only be made after the National Treasury has approved the transfer.

(6) (a) The transferring national officer must notify the relevant provincial treasury and the National Treasury in writing within 14 days of a transfer of a Schedule 8 allocation to a province or municipality. 55

(b) The National Treasury must publish a Schedule 8 allocation in the *Gazette* within 16 days after being notified in terms of paragraph (a).

(7) Schedule 8 allocations must be appropriated either in the provincial adjustments appropriation legislation, municipal adjustments budgets or other appropriation legislation.

(8) Any transfer received as a result of a performance in terms of a Schedule 8 Grant under the Division of Revenue Act, 2011 (Act No. 6 of 2011), must be used in accordance with the conditions that applied to Schedule 8 conditional allocations in terms of that Act.

Preparations for next financial year and 2014/15 financial year

26. (1) (a) A category C municipality that receives a conditional allocation in terms of this Act must, using the envisaged conditional allocations to that municipality for the next financial year and the 2014/15 financial year as set out in Column B of the Schedules, by 2 October 2012—

(i) agree on the provisional allocations and the projects to be funded from those allocations in the next financial year and the 2014/15 financial year with each category B municipality within the category C municipality's area of jurisdiction; and

(ii) submit to the transferring national officer—

(aa) the provisional allocations referred to in subparagraph (i); and

(bb) the projects referred to in subparagraph (i), listed per municipality to be funded from the allocations for the next financial year and the 2014/15 financial year.

(b) Where a category C municipality and a category B municipality cannot agree on the allocations and projects referred to in paragraph (a), the category C municipality must request the relevant transferring national officer to facilitate agreement.

(c) The transferring national officer must take all necessary steps to facilitate agreement as soon as possible, but no later than 60 days after receiving a request referred to in paragraph (b).

(d) Any proposed amendment or adjustment of the allocations that is intended to be published in terms of section 29(3)(b) must be agreed with the relevant category B municipality, the transferring national officer and the National Treasury, prior to publication, and prior to the submission of the allocations referred to in paragraph (a)(ii).

(e) If agreement is not reached between the category C municipality and the category B municipality on the provisional allocations and projects referred to in paragraph (a) prior to 2 October 2012, the National Treasury may proceed to determine the provisional allocations and provide those provisional allocations to the municipalities concerned and the transferring national officer.

(f) (i) The final allocations based on the provisional allocations referred to in paragraphs (a)(i) and (ii) and (e) must be submitted to the National Treasury by 7 December 2012.

(ii) If the transferring national officer fails to submit the allocations referred to in subparagraph (i) by 7 December 2012, the National Treasury may determine the appropriate allocations, taking into consideration the envisaged allocations for the next financial year.

(2) (a) The transferring national officer of a conditional allocation, using the envisaged conditional allocations for the next financial year and the 2014/15 financial year as set out in Column B of the Schedules to this Act, must, by 2 October 2012, submit to the National Treasury for approval—

(i) the provisional allocations to each province or municipality in respect of new conditional allocations to be made in the next financial year;

(ii) any amendments to the envisaged allocations for each province or municipality set out in Column B of the Schedules in respect of existing conditional allocations; and

(iii) the draft frameworks for the allocations referred to in subparagraphs (i) and (ii) in the format to be determined by the National Treasury.

(b) Any proposed amendment or adjustment for the next financial year of the allocation criteria of an existing conditional allocation must be agreed with the National Treasury prior to the submission of the provisional allocations and draft frameworks referred to in paragraph (a)(ii) and (iii).

- (c) The National Treasury may, if the transferring national officer fails to comply with paragraph (a) by 2 October 2012, determine—
- (i) the provisional allocations in paragraph (a)(i);
 - (ii) any amendments to the envisaged allocations contemplated in paragraph (a)(ii); and
 - (iii) the draft frameworks for the allocations referred to in paragraph (a)(iii),
- and submit that information to the relevant provinces or municipalities.
- (d) (i) The final allocations based on the provisional allocations referred to in paragraph (a)(i) and (ii) must be submitted to the National Treasury by 7 December 2012.
- (ii) If the transferring national officer fails to submit the allocations referred to in subparagraph (i) by 7 December 2012, the National Treasury may determine the appropriate allocations, taking into consideration the envisaged allocations for the next financial year.
- (3) The National Treasury may, in preparation for the next financial year, instruct transferring national officers, receiving officers and municipalities to submit to it such plans and information for any conditional allocation as it may determine at specified times prior to the start of the next financial year.

Expenditure prior to commencement of Division of Revenue Act, 2013

27. Despite sections 3(2), 7(2) and 8(2), if the annual Division of Revenue Act for the next financial year has not commenced before or on 1 April 2013, the National Treasury may determine that an amount not exceeding 45 per cent of the total amount of each allocation made in terms of sections 3(1), 7(1) and 8(1) be transferred to the relevant province or municipality as a direct charge against the National Revenue Fund.

CHAPTER 5

DUTIES OF MUNICIPALITIES, PROVINCIAL TREASURIES AND NATIONAL TREASURY

Duties of municipalities

- 28.** (1) (a) In addition to the requirements of the Municipal Finance Management Act, the accounting officer of a category C municipality must, no later than 14 days after this Act takes effect, submit to the National Treasury and all category B municipalities within that municipality's area of jurisdiction, the budget, as tabled in accordance with section 16 of the Municipal Finance Management Act, for the 2012/13 municipal financial year and the two following municipal financial years.
- (b) The budget must indicate all allocations from its equitable share and conditional allocations to be transferred to each category B municipality within the category C municipality's area of jurisdiction and disclose the criteria for allocating funds between the category B municipalities.
- (2) A category C municipality that is providing a municipal service must, before implementing any capital project for water, electricity, roads or any other municipal service, consult the category B municipalities within whose area of jurisdiction the project will be implemented, and agree in writing which municipality is responsible for the operational costs and the collection of user fees.
- (3) A category C municipality must ensure that it does not duplicate a function currently performed by a category B municipality and must transfer funds for the provision of services, including basic services, to the relevant category B municipality that is providing municipal services, irrespective of the fact that—
- (a) the category C municipality retains the power or function in terms of the Municipal Structures Act; and
 - (b) a service delivery agreement for the provision of services by the category B municipality on behalf of the category C municipality has not been concluded.
- (4) A category B municipality which is not authorised to perform a function in terms of the Municipal Structures Act may not extend the scope or type of services that it currently provides, without—
- (a) entering into a service delivery agreement with the category C municipality which is authorised to perform the function in terms of the Municipal Structures Act; or

(b) obtaining the legal authorisation to perform the function in terms of the Municipal Structures Act.

(5) (a) A category C municipality and a category B municipality must, before the commencement of a municipal financial year, agree to a payment schedule in respect of the allocations referred to in subsection (1)(b) to be transferred to the category B municipality in that financial year, and the category C municipality must submit that payment schedule to the National Treasury before the commencement of a municipal financial year. 5

(b) A category C municipality must make transfers in accordance with the payment schedule submitted in terms of paragraph (a). 10

(6) (a) The National Treasury may withhold or stop any allocation to the category C municipality and reallocate the allocation to the relevant category B municipalities if a category C municipality fails to—

(i) make allocations referred to in subsection (1)(b);

(ii) reach an agreement contemplated in subsection (2); or 15

(iii) submit a payment schedule in accordance with subsection (5)(a).

(b) Sections 17(3) and 18(3) and (4) of this Act and section 216 of the Constitution apply, with the necessary changes, to the withholding and stopping of an allocation in accordance with paragraph (a).

(c) The National Treasury may, where it stops an allocation in terms of this section, after consultation with the transferring national officer, determine that a portion of the allocation that will not be spent be reallocated to one or more municipalities, on condition that the allocation will be spent in the financial year or the next financial year. 20

(7) A municipality must ensure that any allocation made to it in terms of this Act, or by a province or another municipality, that is not reflected in its budget as tabled in accordance with section 16 of the Municipal Finance Management Act, is reflected in its budget to be considered for approval in accordance with section 24 of the Municipal Finance Management Act. 25

(8) In respect of the Human Settlements Development Grant, the financial and non-financial reporting that is required to be submitted by a municipality with a level three accreditation in terms of the framework must relate to the requirements specified in the framework. 30

(9) A municipality with a level three accreditation must submit the required monthly financial and quarterly performance reports to the receiving officer, the transferring national officer and the National Treasury. 35

Duties of provincial treasuries

29. (1) The provincial treasury must reflect Schedule 5 allocations separately in the province's appropriation bill or a schedule to its appropriation bill.

(2) (a) The provincial treasury must, on the same day that its budget is tabled in the provincial legislature, or a later date approved by the National Treasury, but not later than 14 days after this Act takes effect, publish the following in the *Gazette*: 40

(i) The indicative allocation per municipality for every allocation to be made by the province to municipalities from the province's own funds;

(ii) the indicative allocation to be made per school in the province;

(iii) the indicative allocation to any national or provincial public entity for the implementation of a programme funded by a Schedule 5 allocation on behalf of a province or for assistance provided to the province in implementing such a programme; 45

(iv) the envisaged division of the allocation contemplated in subparagraphs (i) and (ii), in respect of each municipality and school, for the next financial year and the 2014/15 financial year; 50

(v) the conditions and other information in respect of the allocations referred to in subparagraphs (i), (ii) and (iii) to facilitate performance measurement and the use of required inputs and outputs; and

(vi) the budget of each hospital in a format determined by the National Treasury. 55

(b) The allocations and budgets referred to in paragraph (a) must be deemed to be final if the legislature passes the appropriation bill without any amendments.

(c) If the legislature amends the appropriation bill, the accounting officer of the provincial treasury must publish amended allocations and budgets in the *Gazette* within 14 days of the legislature passing the appropriation bill, which allocations must align to the appropriation bill as passed by the legislature, and which must be deemed to be final. 60

(3) (a) Despite subsection (2) or any law, a provincial treasury may, in accordance with a framework determined by the National Treasury, amend the allocations referred to in subsection (2) or make additional allocations to municipalities that were not published in terms of subsection (1) or (2).

(b) Any amendments to the allocations published in terms of subsection (2)(a) must be published in the *Gazette* not later than 14 February 2013. 5

(c) The allocations referred to in paragraph (a) must be deemed to be final if they are published in the *Gazette* in accordance with paragraph (b).

(4) (a) A provincial treasury must, as part of its consolidated monthly report in terms of section 32 of the Public Finance Management Act, in the format determined by the National Treasury, report on— 10

- (i) actual transfers received by the province from national departments;
- (ii) actual expenditure on such allocations, excluding Schedule 4 allocations, up to the end of that month; and
- (iii) actual transfers made by the province to municipalities, and actual expenditure by municipalities on such allocations, based on the information available from municipalities at the time of reporting. 15

(b) The report contemplated in paragraph (a) must include reports for each quarter, and be in the format and include the information as may be determined by the National Treasury. 20

(5) A provincial treasury must—

- (a) ensure—
 - (i) that a payment schedule is agreed between each provincial department and receiving institution referred to in subsection (2)(a); and
 - (ii) that transfers are made promptly in accordance therewith; and 25
- (b) submit the payment schedules to the National Treasury within 14 days of this Act taking effect.

(6) Should a provincial treasury fail to comply with the requirement to make transfers promptly to a receiving officer in accordance with the agreed payment schedule, as required in terms of subsection (5)(a), the receiving officer concerned may request the provincial treasury to immediately make the transfer to the receiving officer, or to provide written reasons within three business days as to why the transfer has not been made. 30

(7) If a provincial treasury fails to either make the transfer requested by the receiving officer or provide reasons within the period stipulated in subsection (6), or if the receiving officer disputes the reasons provided by the provincial treasury as to why the transfer has not been made, then the receiving officer may request the National Treasury to investigate the matter with the provincial treasury concerned. 35

(8) When the National Treasury is requested to investigate a failure by a provincial treasury to promptly effect transfer to a receiving officer in terms of subsection (7), the National Treasury must investigate the matter, assess any reasons given by the provincial treasury as to why the transfer was not effected, and either direct the provincial treasury to immediately effect the transfer, or provide reasons to the receiving officer concerned confirming why the provincial treasury was correct in not effecting the transfer, and advise the provincial treasury and the receiving officer as to what steps must be taken. 45

Duties of National Treasury

30. (1) The National Treasury must, within 14 days of this Act taking effect, submit a notice to all transferring national officers, containing the details of the bank accounts of each province and municipality. 50

(2) The National Treasury must, together with the monthly report contemplated in section 32(2) of the Public Finance Management Act, publish a report on actual transfers of all allocations listed in the Schedules referred to in sections 7 and 8 or made in terms of section 25.

(3) The National Treasury may, in any report it publishes that aggregates reports published by provincial treasuries contemplated in section 71(7) of the Municipal Finance Management Act, and in any report in respect of municipal finances, include a report on the equitable share and conditional allocations provided for in this Act.

CHAPTER 6

GENERAL

Allocations by public entities to provinces or municipalities

31. The accounting officer of a provincial department or municipality that receives funds from a public entity as a grant, sponsorship or donation must disclose in its financial statements the purpose and amount of such grant, sponsorship or donation received. 5

Liability for costs incurred in violation of principles of cooperative governance and intergovernmental relations

32. (1) An organ of state involved in an intergovernmental dispute regarding any provision of this Act or any division of revenue matter or allocation must, before approaching a court to resolve such dispute, make every effort to settle the dispute with the other organ of state concerned, including exhausting all mechanisms provided for the settlement of disputes in relevant legislation. 10

(2) If a dispute is referred back by a court in accordance with section 41(4) of the Constitution, due to the court not being satisfied that the organ of state approaching the court has complied with subsection (1), the expenditure incurred by that organ of state in approaching the court must be regarded as fruitless and wasteful. 15

(3) The amount of any such fruitless and wasteful expenditure must, in terms of the prescribed procedure, be recovered without delay from the person who caused the organ of state not to comply with the requirements of subsection (1). 20

Irregular expenditure

33. The following transfers constitute irregular expenditure in terms of the Public Finance Management Act and the Municipal Finance Management Act, as the case may be: 25

- (a) A transfer prohibited in terms of section 16(2);
- (b) a transfer by a transferring national officer to a bank account of a province or municipality that is not—
 - (i) the primary bank account; or
 - (ii) in respect of provinces, a corporation for public deposits account; 30
- (c) a transfer made in error or fraudulently as referred to in section 24(1); or
- (d) any transfer made or spending of an allocation in contravention of this Act or a framework published in terms of this Act. 30

Financial misconduct

34. (1) Despite anything to the contrary contained in any law, any wilful or negligent non-compliance with a provision of this Act or a framework published in terms of this Act constitutes financial misconduct. 35

(2) Section 84 of the Public Finance Management Act and section 171 of the Municipal Finance Management Act apply in respect of financial misconduct contemplated subsection (1). 40

Delegations and assignments

35. (1) The Minister may, in writing, delegate any of the powers entrusted to the National Treasury in terms of this Act and assign any of the duties imposed on the National Treasury in terms of this Act, to an official of the National Treasury.

(2) A delegation or assignment in terms of subsection (1) to an official of the National Treasury— 45

- (a) is subject to any limitations or conditions that the Minister may impose;
- (b) may authorise that official to subdelegate, in writing, the delegated power or assigned duty to another National Treasury official; and
- (c) does not divest the National Treasury of the responsibility concerning the exercise of the delegated power or the performance of the assigned duty. 50

(3) The Minister may confirm, vary or revoke any decision taken by an official as a result of a delegation, subject to any rights that may have vested as a consequence of the decision.

(4) A Member of the Executive Council responsible for financial matters in a province may, in writing, delegate any of the powers entrusted to the Provincial Treasury of that province in terms of this Act and assign any of the duties imposed on the Provincial Treasury in terms of this Act, to an official of the Provincial Treasury. 5

(5) Subsections (2) and (3) apply with the necessary changes to a delegation or assignment in terms of subsection (4).

Exemptions 10

36. (1) The National Treasury may, on written application by a transferring national officer, province or municipality, exempt such officer, province or municipality in writing from complying with a provision of this Act.

(2) Any exemption granted in terms of subsection (1) must set out the period and conditions, if any, to which it is subject and must be published in the *Gazette*. 15

Regulations

37. The Minister may, by notice in the *Gazette*, make regulations regarding—

- (a) anything which must or may be prescribed in terms of this Act; and
- (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 20

Repeal of laws

38. (1) Subject to subsection (2), the Division of Revenue Act, 2011 (Act No. 6 of 2011), with the exception of sections 15 and 38(1), is hereby repealed.

(2) The repeal of the Division of Revenue Act, 2011 (Act No. 6 of 2011), does not affect any obligation set out in that Act, the execution of which is still outstanding. 25

Short title and commencement

39. This Act is called the Division of Revenue Act, 2012, and takes effect on 1 April 2012 or the date of publication thereof by the President in the *Gazette*, whichever is the later date. 30

SCHEDULE 1

EQUITABLE DIVISION OF REVENUE RAISED NATIONALLY AMONG THE THREE SPHERES OF GOVERNMENT

Spheres of Government	Column A	Column B	
	2012/13 Allocation	Forward Estimates	
		2013/14	2014/15
	R'000	R'000	R'000
National ^{1,2}	622 434 681	684 327 086	746 588 676
Provincial	309 057 382	328 920 693	349 350 999
Local	37 873 396	40 581 787	43 638 905
TOTAL	969 365 459	1 053 829 566	1 139 578 580

1. National share includes conditional allocations to provincial and local spheres, general fuel levy sharing with metropolitan municipalities, debt service cost and the contingency reserve.

2. The direct charges for the provincial equitable share are netted out.

SCHEDULE 2

DETERMINATION OF EACH PROVINCE'S EQUITABLE SHARE OF THE PROVINCIAL SPHERE'S SHARE OF REVENUE RAISED NATIONALLY (as a direct charge against the National Revenue Fund)

Province	Column A	Column B	
	2012/13 Allocation	Forward Estimates	
		2013/14	2014/15
	R'000	R'000	R'000
Eastern Cape	46 940 272	49 602 467	52 215 629
Free State	18 531 165	19 466 736	20 412 571
Gauteng	54 545 389	58 613 875	62 880 944
KwaZulu-Natal	67 802 913	72 579 341	77 551 103
Limpopo	38 721 016	40 969 082	43 170 325
Mpumalanga	24 874 453	26 287 888	27 698 217
Northern Cape	8 255 155	8 742 528	9 230 224
North West	20 614 831	21 905 865	23 214 536
Western Cape	28 772 188	30 752 911	32 977 450
TOTAL	309 057 382	328 920 693	349 350 999

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number	Municipality	National Financial Year		
		Column A	Column B	
		2012/13 Allocation	Forward Estimates	
		2013/14	2014/15	
		R'000	R'000	R'000
EASTERN CAPE				
A	BUF Buffalo City	651 565	698 242	750 687
A	NMA Nelson Mandela Bay	729 226	781 838	841 201
B	EC101 Camdeboo	37 264	40 259	43 479
B	EC102 Blue Crane Route	39 254	42 313	45 631
B	EC103 Ikwezi	15 627	16 837	18 061
B	EC104 Makana	67 002	71 985	78 142
B	EC105 Ndlambe	55 952	60 093	65 146
B	EC106 Sundays River Valley	36 314	39 288	42 463
B	EC107 Bavians	17 189	18 509	19 857
B	EC108 Kouga	47 299	50 948	55 655
B	EC109 Kou-Kamma	29 210	31 556	34 077
C	DC10 Cacadu District Municipality	71 325	74 517	78 566
Total: Cacadu Municipalities		416 436	446 305	481 077
B	EC121 Mbashe	120 099	129 065	140 344
B	EC122 Mquma	154 089	165 479	179 494
B	EC123 Great Kei	31 853	34 435	37 199
B	EC124 Amahlathi	90 283	96 982	105 295
B	EC126 Ngqushwa	62 426	67 037	72 708
B	EC127 Nkonkobe	86 351	92 780	100 812
B	EC128 Nxuba	20 983	22 670	24 483
C	DC12 Amatole District Municipality	583 540	629 005	679 327
Total: Amatole Municipalities		1 149 624	1 237 453	1 339 662
B	EC131 Inxuba Yethemba	40 558	43 575	47 324
B	EC132 Tsolwana	24 741	26 641	28 581
B	EC133 Inkwanca	17 833	19 199	20 599
B	EC134 Lukhanji	109 210	117 362	127 591
B	EC135 Intsika Yethu	88 676	96 006	103 803
B	EC136 Emalahleni	69 797	75 590	81 744
B	EC137 Engcobo	76 102	81 794	88 980
B	EC138 Sakhisizwe	38 813	41 691	45 258
C	DC13 Chris Hani District Municipality	359 914	386 308	415 728
Total: Chris Hani Municipalities		825 644	888 166	959 608
B	EC141 Elundini	73 466	79 520	85 966
B	EC142 Senqu	89 723	96 358	104 540
B	EC143 Maletswai	22 944	24 872	26 915
B	EC144 Gariep	24 997	27 021	29 190
C	DC14 Joe Gqabi District Municipality	166 056	178 286	192 423
Total: Joe Gqabi Municipalities		377 186	406 057	439 034
B	EC153 Ngquza Hill	111 157	119 498	130 097
B	EC154 Port St Johns	67 852	73 630	79 720
B	EC155 Nyandeni	127 388	136 871	148 729
B	EC156 Mhlontlo	99 507	106 947	116 335
B	EC157 King Sabata Dalindyebo	169 531	181 579	195 070
C	DC15 O.R. Tambo District Municipality	449 945	482 839	519 518
Total: O.R. Tambo Municipalities		1 025 380	1 101 364	1 189 469
B	EC441 Matatiele	105 328	113 183	123 036
B	EC442 Umzimvubu	106 050	113 969	123 934
B	EC443 Mbizana	112 442	121 927	131 953
B	EC444 Ntabankulu	62 559	67 888	73 504
C	DC44 Alfred Nzo District Municipality	297 598	319 472	344 702
Total: Alfred Nzo Municipalities		683 977	736 439	797 129
Total: Eastern Cape Municipalities		5 859 038	6 295 864	6 797 867

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number	Municipality	National Financial Year		
		Column A	Column B	
		2012/13 Allocation	Forward Estimates	
		2013/14	2014/15	
		R'000	R'000	R'000
FREE STATE				
A	MAN Mangaung	608 634	652 171	701 138
B	FS161 Letsemeng	50 533	54 390	58 601
B	FS162 Kopanong	88 546	94 938	102 399
B	FS163 Mohokare	51 002	54 893	59 143
B	FS171 Naledi	37 182	40 019	43 117
C	DC16 Xhariep District Municipality	22 802	24 390	25 981
Total: Xhariep Municipalities		250 065	268 630	289 241
B	FS181 Masilonyana	81 091	86 995	94 013
B	FS182 Tokologo	43 058	46 228	49 628
B	FS183 Tswelopele	62 058	66 570	71 927
B	FS184 Matjhabeng	432 357	463 211	497 815
B	FS185 Nala	134 966	144 722	156 133
C	DC18 Lejweleputswa District Municipality	97 137	101 178	105 517
Total: Lejweleputswa Municipalities		850 667	908 904	975 033
B	FS191 Setsoto	165 468	177 472	191 625
B	FS192 Dihlabeng	129 367	138 891	150 388
B	FS193 Nketoana	77 933	83 599	90 308
B	FS194 Maluti-a-Phofung	338 076	362 119	389 051
B	FS195 Phumelela	56 039	60 124	65 001
B	FS196 Mantsopa	66 714	71 652	77 449
C	DC19 Thabo Mofutsanyana District Municipality	76 578	80 100	83 914
Total: Thabo Mofutsanyana Municipalities		910 175	973 957	1 047 736
B	FS201 Moqhaka	163 244	175 215	189 641
B	FS203 Ngwathe	153 983	165 209	178 575
B	FS204 Metsimaholo	97 653	104 647	112 501
B	FS205 Mafube	75 102	80 555	87 006
C	DC20 Fezile Dabi	131 146	135 887	140 897
Total: Fezile Dabi Municipalities		621 128	661 513	708 620
Total: Free State Municipalities		3 240 669	3 465 175	3 721 768

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
			2013/14	2014/15		
		R'000	R'000	R'000		
GAUTENG						
A	EKU	Ekurhuleni	1 825 341	1 957 841	2 107 743	
A	JHB	City of Johannesburg	2 125 543	2 281 428	2 458 593	
A	TSH	City of Tshwane	1 040 630	1 117 278	1 204 520	
B	GT421	Emfuleni	597 485	640 148	688 010	
B	GT422	Midvaal	50 833	54 698	59 601	
B	GT423	Lesedi	59 701	64 159	69 690	
C	DC42	Sedibeng District Municipality	226 009	234 056	242 549	
Total: Sedibeng Municipalities			934 028	993 061	1 059 850	
B	GT481	Mogale City	210 117	225 189	242 126	
B	GT482	Randfontein	92 992	100 007	108 795	
B	GT483	Westonaria	98 840	106 089	114 838	
B	GT484	Merafong City	185 846	199 081	213 914	
C	DC48	West Rand District Municipality	166 903	173 274	180 056	
Total: West Rand Municipalities			754 698	803 640	859 729	
Total: Gauteng Municipalities			6 680 240	7 153 248	7 690 435	

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number	Municipality	National Financial Year		
		Column A	Column B	
		2012/13 Allocation	Forward Estimates	
		2013/14	2014/15	
		R'000	R'000	R'000
KWAZULU-NATAL				
A	ETH eThekweni	1 769 412	1 899 944	2 048 545
B	KZN211 Vulamehlo	35 614	38 287	41 687
B	KZN212 Umdoni	27 805	29 934	32 712
B	KZN213 Umzumbe	86 177	93 230	100 756
B	KZN214 UMuziwabantu	43 500	46 725	50 723
B	KZN215 Ezingoleni	26 036	28 154	30 418
B	KZN216 Hibiscus Coast	85 382	91 574	98 560
C	DC21 Ugu District Municipality	260 269	279 554	301 024
Total: Ugu Municipalities		564 783	607 458	655 880
B	KZN221 uMshwathi	55 649	60 240	65 128
B	KZN222 uMngeni	35 302	38 035	41 588
B	KZN223 Mooi Mpofana	21 925	23 656	25 526
B	KZN224 Impendle	23 775	25 561	27 431
B	KZN225 Msunduzi	338 903	363 502	391 259
B	KZN226 Mkhambathini	28 180	30 526	33 016
B	KZN227 Richmond	29 266	31 689	34 266
C	DC22 Umgungundlovu District Municipality	314 311	339 503	367 300
Total: Umgungundlovu Municipalities		847 311	912 712	985 514
B	KZN232 Emnambithi/Ladysmith	106 393	114 388	124 440
B	KZN233 Indaka	59 607	64 330	69 422
B	KZN234 Umtshezi	29 644	31 893	34 766
B	KZN235 Okhahlamba	62 494	67 133	72 896
B	KZN236 Imbabazane	64 585	69 783	75 360
C	DC23 Uthukela District Municipality	253 410	272 002	292 725
Total:Uthukela Municipalities		576 133	619 529	669 609
B	KZN241 Endumeni	32 355	34 927	38 510
B	KZN242 Nquthu	71 672	77 027	83 774
B	KZN244 Msinga	69 621	75 475	81 668
B	KZN245 Umvoti	41 962	45 103	49 070
C	DC24 Umzinyathi District Municipality	177 373	190 325	204 767
Total: Umzinyathi Municipalities		392 983	422 857	457 789
B	KZN252 Newcastle	270 475	289 781	311 436
B	KZN253 Emadlangeni	13 989	15 082	16 177
B	KZN254 Dannhauser	47 617	51 514	55 674
C	DC25 Amajuba District Municipality	97 319	105 075	113 636
Total: Amajuba Municipalities		429 400	461 452	496 923

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number	Municipality	National Financial Year		
		Column A	Column B	
		2012/13 Allocation	Forward Estimates	
		2013/14	2014/15	
		R'000	R'000	R'000
B	KZN261 eDumbe	36 417	39 110	42 431
B	KZN262 uPhongolo	59 760	64 198	69 715
B	KZN263 Abaqulusi	79 053	84 983	92 518
B	KZN265 Nongoma	72 001	77 416	84 334
B	KZN266 Ulundi	78 231	84 129	91 692
C	DC26 Zululand District Municipality	258 854	277 840	299 001
Total: Zululand Municipalities		584 316	627 676	679 691
B	KZN271 Umhlabuyalingana	56 693	61 556	66 670
B	KZN272 Jozini	73 817	80 044	86 626
B	KZN273 The Big Five False Bay	14 141	15 245	16 350
B	KZN274 Hlabisa	25 755	27 978	30 311
B	KZN275 Mtubatuba	48 763	53 165	57 725
C	DC27 Umkhanyakude District Municipality	176 384	189 272	203 644
Total: Umkhanyakude Municipalities		395 553	427 260	461 326
B	KZN281 Mfolozi	43 392	47 213	51 199
B	KZN282 uMhlathuze	179 139	191 975	206 393
B	KZN283 Ntambanana	20 311	22 148	24 049
B	KZN284 uMlalazi	79 831	85 881	93 715
B	KZN285 Mthonjaneni	25 107	26 969	29 278
B	KZN286 Nkandla	50 777	55 046	59 564
C	DC28 uThungulu District Municipality	328 762	355 051	384 065
Total: Uthungulu Municipalities		727 319	784 283	848 263
B	KZN291 Mandeni	65 009	69 874	76 014
B	KZN292 KwaDukuza	72 649	77 913	83 848
B	KZN293 Ndwedwe	58 371	62 782	68 474
B	KZN294 Maphumulo	48 830	52 838	57 111
C	DC29 iLembe District Municipality	228 010	245 123	264 146
Total: iLembe Municipalities		472 869	508 530	549 593
B	KZN431 Ingwe	50 739	54 883	59 308
B	KZN432 Kwa Sani	12 054	13 013	13 957
B	KZN433 Greater Kokstad	48 477	52 054	56 391
B	KZN434 Ubuhlebezwe	50 309	54 472	58 900
B	KZN435 Umzimkhulu	85 299	91 643	99 559
C	DC43 Sisonke District Municipality	203 556	218 521	235 753
Total: Sisonke Municipalities		450 434	484 586	523 868
Total: KwaZulu-Natal Municipalities		7 210 513	7 756 287	8 377 001

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
		R'000	2013/14 R'000	2014/15 R'000		
LIMPOPO						
B	LIM331	Greater Giyani	132 615	142 462	154 706	
B	LIM332	Greater Letaba	133 166	143 030	155 233	
B	LIM333	Greater Tzaneen	195 684	209 576	225 129	
B	LIM334	Ba-Phalaborwa	61 461	66 094	72 018	
B	LIM335	Maruleng	53 513	57 977	62 712	
C	DC33	Mopani District Municipality	463 410	497 516	535 513	
Total: Mopani Municipalities				1 039 849	1 116 655	1 205 311
B	LIM341	Musina	31 447	33 978	36 696	
B	LIM342	Mutale	42 892	46 578	50 453	
B	LIM343	Thulamela	260 695	279 187	299 881	
B	LIM344	Makhado	235 434	252 135	270 826	
C	DC34	Vhembe District Municipality	476 439	511 035	549 640	
Total: Vhembe Municipalities				1 046 907	1 122 913	1 207 496
B	LIM351	Blouberg	90 331	97 038	105 381	
B	LIM352	Aganang	75 680	81 964	88 640	
B	LIM353	Molemole	74 498	80 450	86 851	
B	LIM354	Polokwane	388 232	415 871	446 844	
B	LIM355	Lepelle-Nkumpi	124 157	133 381	144 867	
C	DC35	Capricorn District Municipality	402 162	433 214	467 620	
Total: Capricorn Municipalities				1 155 060	1 241 918	1 340 203
B	LIM361	Thabazimbi	60 104	64 551	70 003	
B	LIM362	Lephalale	80 984	86 919	94 055	
B	LIM364	Mookgopong	25 758	27 837	30 070	
B	LIM365	Modimolle	56 393	60 536	65 544	
B	LIM366	Bela-Bela	45 008	48 339	52 420	
B	LIM367	Mogalakwena	249 145	266 832	286 633	
C	DC36	Waterberg District Municipality	90 530	94 219	98 171	
Total: Waterberg Municipalities				607 922	649 233	696 896
B	LIM471	Ephraim Mogale	68 729	73 838	80 210	
B	LIM472	Elias Motsoaledi	129 556	139 187	151 191	
B	LIM473	Makhuduthamaga	143 213	153 818	166 931	
B	LIM474	Fetakgomo	46 115	50 004	54 116	
B	LIM475	Greater Tubatse	129 796	139 462	151 546	
C	DC47	Sekhukhune District Municipality	365 585	392 479	422 445	
Total: Sekhukhune Municipalities				882 994	948 788	1 026 439
Total: Limpopo Municipalities				4 732 732	5 079 507	5 476 345

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
		R'000	2013/14 R'000	2014/15 R'000		
MPUMALANGA						
B	MP301	Albert Luthuli	159 110	170 758	184 796	
B	MP302	Msukaligwa	105 157	112 916	122 383	
B	MP303	Mkhondo	100 346	107 747	116 808	
B	MP304	Pixley Ka Seme	84 113	90 238	97 522	
B	MP305	Lekwa	79 067	84 916	92 081	
B	MP306	Dipaleseng	44 041	47 466	51 183	
B	MP307	Govan Mbeki	189 937	203 551	218 845	
C	DC30	Gert Sibande District Municipality	252 910	261 780	271 123	
Total: Gert Sibande Municipalities			1 014 681	1 079 372	1 154 741	
B	MP311	Victor Khanye	50 861	54 608	59 155	
B	MP312	Emalahleni	181 640	194 669	209 309	
B	MP313	Steve Tshwete	85 818	92 016	98 998	
B	MP314	Emakhazeni	35 648	38 555	41 666	
B	MP315	Thembisile Hani	221 044	237 192	256 569	
B	MP316	Dr JS Moroka	230 199	248 061	267 452	
C	DC31	Nkangala District Municipality	299 711	310 161	321 160	
Total: Nkangala Municipalities			1 104 921	1 175 262	1 254 309	
B	MP321	Thaba Chweu	75 312	80 866	87 638	
B	MP322	Mbombela	312 298	334 542	359 474	
B	MP323	Umjindi	48 789	52 391	56 793	
B	MP324	Nkomazi	259 653	278 075	298 694	
B	MP325	Bushbuckridge	445 036	477 143	514 585	
C	DC32	Ehlanzeni District Municipality	178 734	186 053	193 896	
Total: Ehlanzeni Municipalities			1 319 822	1 409 070	1 511 080	
Total: Mpumalanga Municipalities			3 439 424	3 663 704	3 920 130	

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
		R'000	2013/14 R'000	2014/15 R'000		
NORTHERN CAPE						
B	NC061	Richtersveld	11 904	12 950	14 044	
B	NC062	Nama Khoi	32 468	35 199	38 095	
B	NC064	Kamiesberg	12 477	13 463	14 438	
B	NC065	Hantam	20 014	21 659	23 414	
B	NC066	Karoo Hoogland	13 175	14 209	15 238	
B	NC067	Khâi-Ma	12 489	13 476	14 451	
C	DC6	Namakwa District Municipality	32 116	33 572	35 447	
Total: Namakwa Municipalities			134 643	144 528	155 127	
B	NC071	Ubuntu	17 705	19 161	20 713	
B	NC072	Umsobomvu	29 319	31 648	34 159	
B	NC073	Emthanjeni	34 322	37 112	40 103	
B	NC074	Kareeberg	11 941	12 963	14 039	
B	NC075	Renosterberg	14 691	15 834	16 984	
B	NC076	Thembelihle	14 630	15 769	16 915	
B	NC077	Siyathemba	20 108	21 735	23 480	
B	NC078	Siyancuma	35 680	38 485	41 518	
C	DC7	Pixley Ka Seme District Municipality	27 054	28 797	30 532	
Total: Pixley Ka Seme Municipalities			205 450	221 504	238 443	
B	NC081	Mier	9 959	10 766	11 541	
B	NC082	Kai !Garib	46 950	50 407	54 622	
B	NC083	//Khara Hais	52 652	56 623	61 632	
B	NC084	!Kheis	15 852	17 077	18 318	
B	NC085	Tsantsabane	25 422	27 500	29 720	
B	NC086	Kgatelopele	14 659	15 898	17 207	
	DC8	Siyanda District Municipality	42 890	44 870	47 435	
Total: Siyanda Municipalities			208 384	223 141	240 475	
B	NC091	Sol Plaatje	146 493	157 014	168 840	
B	NC092	Dikgatlong	44 948	48 459	52 263	
B	NC093	Magareng	28 704	30 964	33 406	
B	NC094	Phokwane	63 719	68 373	73 950	
C	DC9	Frances Baard District Municipality	87 442	91 004	99 640	
Total: Frances Baard Municipalities			371 306	395 814	428 099	
B	NC451	Joe Morolong	72 127	77 961	84 209	
B	NC452	Ga-Segonyana	65 874	70 737	76 691	
B	NC453	Gamagara	20 705	22 428	24 263	
C	DC45	John Taolo Gaetsewe District Municipality	55 361	58 251	61 815	
Total: John Taolo Gaetsewe Municipalities			214 067	229 377	246 978	
Total: Northern Cape Municipalities			1 133 850	1 214 364	1 309 122	

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
		R'000	2013/14 R'000	2014/15 R'000		
NORTH WEST						
B	NW371	Moretele	155 654	168 055	181 403	
B	NW372	Madibeng	273 733	293 205	315 018	
B	NW373	Rustenburg	256 520	274 824	295 354	
B	NW374	Kgetlengrivier	42 641	45 963	49 565	
B	NW375	Moses Kotane	228 799	245 488	265 434	
C	DC37	Bojanala Platinum District Municipality	239 064	248 045	257 581	
Total: Bojanala Platinum Municipalities			1 196 411	1 275 580	1 364 355	
B	NW381	Ratlou	67 258	72 722	78 566	
B	NW382	Tswaing	63 830	68 580	74 508	
B	NW383	Mafikeng	121 440	130 078	139 755	
B	NW384	Ditsobotla	79 407	85 348	92 853	
B	NW385	Ramotshere Moiloa	80 152	86 125	93 607	
C	DC38	Ngaka Modiri Molema	394 002	423 958	457 207	
Total: Ngaka Modiri Molema Municipalities			806 089	866 811	936 496	
B	NW392	Naledi	33 235	35 740	38 918	
B	NW393	Mamusa	31 940	34 578	37 385	
B	NW394	Greater Taung	100 547	108 941	117 842	
B	NW396	Lekwa-Teemane	28 302	30 659	33 163	
B	NW397	NW397	66 113	71 545	77 334	
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	209 603	225 141	196 841	
Total: Dr Ruth Segomotsi Mompati Municipalities			469 740	506 604	501 483	
B	NW401	Ventersdorp	45 869	49 420	53 279	
B	NW402	Tlokwe	85 150	91 264	98 136	
B	NW403	City of Matlosana	335 773	359 709	386 545	
B	NW404	Maquassi Hills	77 840	83 519	90 304	
C	DC40	Dr Kenneth Kaunda District Municipality	156 438	156 023	161 865	
Total: Dr Kenneth Kaunda Municipalities			701 070	739 935	790 129	
Total: North West Municipalities			3 173 310	3 388 930	3 592 463	

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

Number		Municipality		National Financial Year		
				Column A	Column B	
				2012/13 Allocation	Forward Estimates	
		R'000	2013/14 R'000	2014/15 R'000		
WESTERN CAPE						
A	CPT	City of Cape Town	1 084 416	1 165 272	1 257 857	
B	WC011	Matzikama	36 388	39 092	42 429	
B	WC012	Cederberg	26 013	28 144	30 429	
B	WC013	Bergrivier	22 679	24 627	26 689	
B	WC014	Saldanha Bay	34 054	36 735	40 276	
B	WC015	Swartland	26 752	28 867	31 723	
C	DC1	West Coast District Municipality	70 000	72 212	74 954	
Total: West Coast Municipalities			215 886	229 677	246 500	
B	WC022	Witzenberg	46 200	49 664	54 018	
B	WC023	Drakenstein	69 397	74 441	80 136	
B	WC024	Stellenbosch	41 241	44 284	47 736	
B	WC025	Breede Valley	62 986	67 524	72 632	
B	WC026	Langeberg	51 280	55 105	59 863	
C	DC2	Cape Winelands District Municipality	205 814	210 513	217 832	
Total: Cape Winelands Municipalities			476 918	501 531	532 217	
B	WC031	Theewaterskloof	53 343	57 332	62 316	
B	WC032	Overstrand	36 146	38 984	42 707	
B	WC033	Cape Agulhas	16 877	18 315	19 845	
B	WC034	Swellendam	18 897	20 474	22 158	
C	DC3	Overberg District Municipality	43 926	45 929	48 516	
Total: Overberg Municipalities			169 189	181 034	195 542	
B	WC041	Kannaland	18 989	20 515	22 158	
B	WC042	Hessequa	26 522	28 810	31 232	
B	WC043	Mossel Bay	42 495	45 755	49 973	
B	WC044	George	80 370	86 196	92 766	
B	WC045	Oudtshoorn	43 034	46 290	50 452	
B	WC047	Bitou	23 375	25 403	27 568	
B	WC048	Knysna	30 859	33 272	36 395	
C	DC4	Eden District Municipality	125 699	129 788	134 520	
Total: Eden Municipalities			391 343	416 029	445 064	
B	WC051	Laingsburg	9 536	10 316	11 060	
B	WC052	Prince Albert	10 586	11 438	12 262	
B	WC053	Beaufort West	32 765	35 411	38 273	
C	DC5	Central Karoo District Municipality	12 981	14 000	14 999	
Total: Central Karoo Municipalities			65 868	71 165	76 594	
Total: Western Cape Municipalities			2 403 620	2 564 708	2 753 774	
National Total			37 873 396	40 581 787	43 638 905	

SCHEDULE 4

ALLOCATIONS TO PROVINCES TO SUPPLEMENT THE FUNDING OF PROGRAMMES OR FUNCTIONS FUNDED FROM PROVINCIAL BUDGETS

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation	2013/14	2014/15	Forward Estimates
Agriculture, Forestry and Fisheries (Vote 26)	Comprehensive Agricultural Support Programme Grant	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholding and previously disadvantaged farmers thereby contributing to the Zero Hunger Strategy.	General conditional allocation to provinces	Eastern Cape	R'000	R'000	R'000	
					197 209	217 565	228 810	
				Free State	126 829	140 305	146 531	
				Gauteng	48 016	53 481	60 816	
				KwaZulu-Natal	183 726	202 522	212 632	
				Limpopo	192 243	205 597	215 561	
				Mpumalanga	114 829	130 683	134 547	
				Northern Cape	424 999	375 329	378 390	
				North West	155 277	169 679	179 410	
				Western Cape	91 863	104 859	108 394	
	TOTAL			1 534 991	1 600 020	1 665 091		
Basic Education (Vote 15)	Education Infrastructure Grant	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 school infrastructure caused by disasters.	General conditional allocation to provinces	Eastern Cape	883 403	1 026 115	1 023 645	
				Free State	459 635	476 004	487 142	
				Gauteng	512 866	546 004	537 105	
				KwaZulu-Natal	1 247 477	1 318 435	1 373 989	
				Limpopo	942 091	988 433	918 075	
				Mpumalanga	530 711	539 520	593 387	
				Northern Cape	307 609	321 714	337 252	
				North West	507 200	529 489	543 350	
				Western Cape	431 397	451 931	455 916	
					TOTAL	5 822 389	6 197 645	6 269 861
Health (Vote 16)	(a) Health Infrastructure Grant	To supplement provincial funding of health infrastructure to address backlogs, accelerate the provision of health facilities and ensure proper life cycle maintenance of provincial health infrastructure.	General conditional allocation to provinces	Eastern Cape	258 862	276 982	305 244	
				Free State	139 073	147 417	158 293	
				Gauteng	110 361	116 983	127 859	
				KwaZulu-Natal	393 367	416 969	427 845	
				Limpopo	267 888	283 961	294 837	
				Mpumalanga	108 971	115 509	126 385	
				Northern Cape	98 258	104 154	115 029	
				North West	112 790	119 863	130 739	
				Western Cape	131 411	139 296	150 171	
					TOTAL	1 620 981	1 721 134	1 836 402

SCHEDULE 4

ALLOCATIONS TO PROVINCES TO SUPPLEMENT THE FUNDING OF PROGRAMMES OR FUNCTIONS FUNDED FROM PROVINCIAL BUDGETS

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B			
					2012/13 Allocation	2013/14	2013/14	2014/15		
Health (Vote 16)	(b) Health Professions Training and Development Grant	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 2012 and beyond (2025).	Nationally assigned function to provinces	Eastern Cape	R'000	R'000	R'000	178 730	188 560	199 874
				Free State				130 930	138 131	146 419
				Gauteng				725 310	765 202	811 114
				KwaZulu-Natal				261 860	276 262	292 837
				Limpopo				103 913	109 628	116 206
				Mpumalanga				85 208	89 894	95 288
				Northern Cape				68 583	72 356	76 697
				North West				93 522	98 666	104 586
				Western Cape				428 120	451 667	478 767
				TOTAL				2 076 176	2 190 366	2 321 788
Higher Education and Training (Vote 17)	(c) National Tertiary Services Grant	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 border patients.	Nationally assigned function to provinces	Eastern Cape				682 445	743 621	786 007
				Free State				786 724	849 661	898 091
				Gauteng				3 044 567	3 305 931	3 493 891
				KwaZulu-Natal				1 323 114	1 415 731	1 496 427
				Limpopo				288 427	305 732	323 158
				Mpumalanga				91 879	91 879	97 116
				Northern Cape				266 621	282 618	298 727
				North West				211 765	224 470	237 264
				Western Cape				2 182 468	2 400 714	2 537 554
				TOTAL				8 878 010	9 620 357	10 168 235
Higher Education and Training (Vote 17)	Further Education and Training Colleges Grant	To ensure the successful transfer of the Further Education and Training college function to the Department of Higher Education and Training.	General conditional allocation to provinces	Eastern Cape				688 593	769 713	813 208
				Free State				317 955	355 412	375 496
				Gauteng				1 113 533	1 244 713	1 315 050
				KwaZulu-Natal				839 837	938 774	991 823
				Limpopo				536 612	599 828	633 723
				Mpumalanga				342 696	383 067	404 714
				Northern Cape				76 599	85 623	90 462
				North West				257 233	287 536	303 784
				Western Cape				584 213	653 036	689 938
				TOTAL				4 757 271	5 317 702	5 618 198

SCHEDULE 4

ALLOCATIONS TO PROVINCES TO SUPPLEMENT THE FUNDING OF PROGRAMMES OR FUNCTIONS FUNDED FROM PROVINCIAL BUDGETS

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation	2013/14	2014/15	Forward Estimates
Transport (Vote 37)	(a) Provincial Roads Maintenance Grant	To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks; ensure provinces implement and maintain road asset management systems; promote the use of labour-intensive methods in road maintenance; repair roads and bridges damaged by floods.	General conditional allocation to provinces	Eastern Cape	R'000	R'000	R'000	
				Free State	1 369 985	1 432 390	1 498 209	
				Gauteng	564 930	605 447	634 294	
				KwaZulu-Natal	579 081	655 248	688 302	
				Limpopo	1 501 171	1 516 651	1 590 923	
				Mpumalanga	1 168 594	1 205 341	1 263 047	
				Northern Cape	1 240 694	1 471 078	1 545 460	
				North West	483 706	502 060	522 498	
				Western Cape	594 789	661 905	694 944	
				Western Cape	478 895	490 359	515 153	
				TOTAL	7 981 845	8 540 479	8 952 830	
	(b) Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	Nationally assigned function to provinces	Eastern Cape	174 466	183 960	193 258	
				Free State	192 872	203 382	213 663	
				Gauteng	1 625 746	1 714 344	1 801 078	
				KwaZulu-Natal	808 279	852 325	895 350	
				Limpopo	260 725	274 932	288 840	
				Mpumalanga	439 003	462 926	486 340	
				Northern Cape	39 255	41 390	43 480	
				North West	80 686	85 082	89 380	
				Western Cape	696 237	734 180	771 320	
				TOTAL	4 317 269	4 552 521	4 782 709	

SCHEDULE 4

ALLOCATIONS TO MUNICIPALITIES TO SUPPLEMENT THE FUNDING OF FUNCTIONS FUNDED FROM MUNICIPAL BUDGETS

Vote	Name of allocation	Purpose	City	Column A	Column B	
				2012/13 Allocation	Forward Estimates	2014/15
				R'000	R'000	R'000
Human Settlements (Vote 31)	Urban Settlements Development Grant	To assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households.	Buffalo City	499 474	613 305	712 541
			City of Cape Town	971 980	1 193 497	1 386 611
			City of Johannesburg	1 290 748	1 584 912	1 841 359
			City of Tshwane	1 051 070	1 290 611	1 499 439
			Ekurhuleni	1 212 537	1 488 877	1 729 785
			eThekweni	1 287 560	1 580 999	1 836 812
			Mangaung	485 967	596 719	693 272
			Nelson Mandela Bay	592 870	727 986	845 778
			TOTAL	7 392 206	9 076 906	10 545 597

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation		Forward Estimates	
					R'000	R'000	2013/14	2014/15
Agriculture, Forestry and Fisheries (Vote 26)	(a) Ilima/Letsema Projects Grant	To assist vulnerable South African farming communities achieve an increase in agricultural production and increased income, invest in infrastructure that unlocks agricultural production and supply government markets with agricultural products thus releasing them from the poverty trap.	Conditional allocation	Eastern Cape	42 000	43 845	46 062	
				Free State	54 600	57 999	60 802	
				Gauteng	16 798	17 538	20 126	
				KwaZulu-Natal	63 000	65 768	69 093	
				Limpopo	42 000	43 845	46 062	
				Mpumalanga	42 000	43 845	46 062	
				Northern Cape	63 000	70 034	72 003	
				North West	42 000	43 845	46 062	
				Western Cape	50 400	51 737	54 353	
				TOTAL	415 798	438 456	460 625	
	(b) Land Care Programme Grant: Poverty Relief and Infrastructure Development	To enhance the sustainable conservation of natural agricultural resources through a community-based participatory approach; to create job/work opportunities through the Expanded Public Works Programme; to create an enabling environment for improved food security and poverty relief.	Conditional allocation	Eastern Cape	16 823	15 866	10 853	
				Free State	8 953	8 571	5 427	
				Gauteng	6 246	6 163	4 748	
				KwaZulu-Natal	20 304	18 746	10 854	
				Limpopo	20 356	19 562	10 178	
				Mpumalanga	10 958	10 249	6 105	
				Northern Cape	12 724	12 055	7 462	
				North West	11 557	10 552	8 140	
				Western Cape	7 740	7 233	4 070	
				TOTAL	115 661	108 997	67 837	
Arts and Culture (Vote 14)	Community Library Services Grant	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.	Conditional allocation	Eastern Cape	78 058	74 633	69 171	
				Free State	50 304	55 070	63 379	
				Gauteng	56 452	60 611	64 247	
				KwaZulu-Natal	48 619	56 297	69 674	
				Limpopo	68 822	72 662	72 081	
				Mpumalanga	68 822	72 662	77 081	
				Northern Cape	72 395	76 431	76 076	
				North West	64 973	69 210	67 077	
				Western Cape	56 129	60 210	72 828	
				TOTAL	564 574	597 786	631 614	

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation		Forward Estimates	
					R'000	2013/14	R'000	2014/15
Basic Education (Vote 15)	(a) Dinaledi Schools Grant	To promote Mathematics and Physical Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; to improve teachers' content knowledge of Mathematics and Physical Science.	Conditional allocation	Eastern Cape	11 964	12 620	13 342	
				Free State	7 179	7 572	8 005	
				Gauteng	20 139	21 244	22 459	
				KwaZulu-Natal	17 547	18 509	19 568	
				Limpopo	10 169	10 727	11 341	
				Mpumalanga	9 172	9 676	10 229	
				Northern Cape	3 391	3 576	3 780	
				North West	10 568	11 147	11 785	
				Western Cape	9 571	10 097	10 673	
				TOTAL	99 700	105 168	111 182	
	(b) HIV and Aids (Life Skills Education) Grant	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 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.	Conditional allocation	Eastern Cape	35 252	37 187	39 350	
				Free State	12 491	13 175	13 897	
				Gauteng	29 147	30 746	32 522	
				KwaZulu-Natal	46 806	49 368	52 261	
				Limpopo	29 942	31 586	33 412	
				Mpumalanga	17 416	18 371	19 404	
				Northern Cape	4 579	4 828	5 049	
				North West	15 616	16 478	17 398	
				Western Cape	17 416	18 371	19 404	
				TOTAL	208 665	220 110	232 697	
	(c) National School Nutrition Programme Grant	To provide nutritious meals to targeted learners.	Conditional allocation	Eastern Cape	903 644	954 674	1 013 124	
				Free State	261 367	272 852	290 394	
				Gauteng	548 690	578 868	609 471	
				KwaZulu-Natal	1 151 644	1 214 985	1 283 755	
				Limpopo	879 338	937 023	994 466	
				Mpumalanga	474 560	495 661	526 572	
				Northern Cape	113 136	119 359	122 392	
				North West	329 301	347 412	364 128	
				Western Cape	244 784	258 247	269 613	
				TOTAL	4 906 464	5 179 081	5 473 915	

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	
					2012/13 Allocation	Forward Estimates	
					2013/14	2014/15	
					R'000	R'000	R'000
Basic Education (Vote 15)	(d) Technical Secondary Schools Recapitalisation Grant	To recapitalise up to 200 technical schools to improve their capacity to contribute to skills development and training in the country.	Conditional allocation	Eastern Cape	30 000	31 649	33 560
				Free State	19 870	20 963	20 942
				Gauteng	25 000	26 375	30 549
				KwaZulu-Natal	40 490	42 716	45 193
				Limpopo	26 700	28 169	29 802
				Mpumalanga	25 678	27 058	28 627
				Northern Cape	12 500	13 188	13 568
				North West	17 867	18 850	19 206
				Western Cape	11 264	11 884	12 035
				TOTAL	209 369	220 852	233 482
Health (Vote 16)	(a) Comprehensive HIV and Aids Grant	To enable the health sector to develop an effective response to HIV and Aids including universal access to HIV Counselling and Testing; 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 programme.	Conditional allocation	Eastern Cape	1 060 852	1 273 296	1 473 053
				Free State	615 160	742 984	861 713
				Gauteng	1 901 293	2 258 483	2 619 375
				KwaZulu-Natal	2 225 423	2 652 072	3 073 536
				Limpopo	713 432	861 143	1 000 811
				Mpumalanga	575 032	690 591	800 153
				Northern Cape	248 372	302 468	349 998
				North West	685 204	825 302	958 196
				Western Cape	738 080	927 547	1 074 487
				TOTAL	8 762 848	10 533 886	12 211 322
Health (Vote 16)	(b) Hospital Revitalisation Grant	To provide funding to enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of the health facilities in line with national policy objectives; to supplement expenditure on health infrastructure delivered through public-private partnerships.	Conditional allocation	Eastern Cape	402 679	408 719	485 251
				Free State	472 384	479 470	486 662
				Gauteng	795 439	807 371	896 882
				KwaZulu-Natal	566 605	575 104	661 132
				Limpopo	301 193	310 211	399 266
				Mpumalanga	300 000	300 000	304 500
				Northern Cape	346 083	351 274	356 543
				North West	423 127	448 258	454 982
				Western Cape	496 085	503 526	511 079
				TOTAL	4 103 595	4 183 933	4 556 297

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation	2013/14	2013/14	2014/15
Health (Vote 16)	(c) National Health Insurance Grant	Test innovations necessary for implementing National Health Insurance; to undertake health system strengthening initiatives and support selected pilot districts in implementing identified service delivery interventions; to strengthen the resource management of selected central hospitals.	Conditional allocation	Eastern Cape	R'000	R'000	R'000	
				Free State	11 500	26 835	38 334	
				Gauteng	16 500	38 500	55 000	
				KwaZulu-Natal	31 500	73 500	105 000	
				Limpopo	33 000	77 000	110 000	
				Mpumalanga	11 500	26 833	38 334	
				Northern Cape	11 500	26 833	38 333	
				North West	11 500	26 833	38 333	
				Western Cape	11 500	26 833	38 333	
				TOTAL	150 000	350 000	500 000	
Human Settlements (Vote 31)	(d) Nursing Colleges and Schools Grant	To supplement provincial funding of health infrastructure to accelerate the provision of health facilities including office furniture and related equipment, and to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools.	Conditional allocation	Eastern Cape	R'000	R'000	R'000	
				Free State	14 660	21 257	25 760	
				Gauteng	9 160	14 282	19 995	
				KwaZulu-Natal	12 480	19 096	24 734	
				Limpopo	16 480	23 896	29 454	
				Mpumalanga	12 400	18 980	26 572	
				Northern Cape	9 740	14 123	19 772	
				North West	6 080	10 816	15 143	
				Western Cape	8 680	12 586	17 620	
				TOTAL	100 000	150 000	200 000	
Human Settlements (Vote 31)	Human Settlements Development Grant	To provide funding for the creation of sustainable human settlements.	Conditional allocation	Eastern Cape	R'000	R'000	R'000	
				Free State	2 292 859	2 472 919	2 538 910	
				Gauteng	961 619	1 034 905	1 026 409	
				KwaZulu-Natal	4 003 776	4 329 066	4 620 481	
				Limpopo	2 915 297	3 148 736	3 305 541	
				Mpumalanga	1 471 617	1 588 823	1 657 732	
				Northern Cape	965 127	1 043 499	1 113 121	
				North West	339 551	366 002	372 298	
				Western Cape	1 050 933	1 134 578	1 182 890	
				TOTAL	15 725 959	16 983 872	17 808 321	

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A		Column B	
					2012/13 Allocation		Forward Estimates	
					R'000		2013/14	2014/15
Public Works (Vote 7)	(a) Devolution of Property Rate Funds Grant	To facilitate the transfer of the property rates expenditure responsibility to provinces.	Conditional allocation	Eastern Cape	200 825	210 376	222 243	
				Free State	231 399	244 755	258 561	
				Gauteng	281 469	294 376	310 982	
				KwaZulu-Natal	551 100	588 180	621 359	
				Limpopo	35 399	37 024	39 113	
				Mpumalanga	76 870	83 029	87 712	
				Northern Cape	43 911	46 424	49 042	
				North West	178 185	202 408	213 825	
				Western Cape	319 501	345 421	364 906	
				TOTAL	1 918 659	2 051 993	2 167 743	
	(b) Expanded Public Works Programme Integrated Grant for Provinces	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines.	Conditional allocation	Eastern Cape	60 333	-	-	
				Free State	21 391	-	-	
				Gauteng	18 835	-	-	
				KwaZulu-Natal	79 506	-	-	
				Limpopo	48 983	-	-	
				Mpumalanga	26 255	-	-	
				Northern Cape	9 915	-	-	
				North West	10 444	-	-	
				Western Cape	17 099	-	-	
				Unallocated	-	361 624	383 255	
TOTAL	292 761	361 624	383 255					
	(c) Social Sector Expanded Public Works Programme Incentive Grant for Provinces	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.	Conditional allocation	Eastern Cape	22 121	-	-	
				Free State	23 908	-	-	
				Gauteng	41 945	-	-	
				KwaZulu-Natal	1 673	-	-	
				Limpopo	57 734	-	-	
				Mpumalanga	13 659	-	-	
				Northern Cape	2 073	-	-	
				North West	29 564	-	-	
				Western Cape	24 724	-	-	
				Unallocated	-	257 564	272 972	
TOTAL	217 401	257 564	272 972					

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	
					2012/13 Allocation	Forward Estimates	2014/15
					R'000	R'000	R'000
Sport and Recreation South Africa (Vote 20)	Mass Participation and Sport Development Grant	To facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with relevant stakeholders.	Conditional allocation	Eastern Cape	66 056	69 987	73 931
				Free State	34 371	36 417	38 469
				Gauteng	73 930	78 330	82 744
				KwaZulu-Natal	91 122	96 544	101 986
				Limpopo	55 733	59 050	62 378
				Mpumalanga	39 883	42 257	44 638
				Northern Cape	27 404	29 035	30 671
				North West	36 497	38 670	40 849
				Western Cape	44 644	47 301	49 966
				TOTAL			

SCHEDULE 6
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES

Vote	Name of allocation	Purpose	Column A		Column B	
			2012/13 Allocation	2013/14	Forward Estimates	2014/15
			R'000		R'000	
CURRENT GRANTS						
Cooperative Governance and Traditional Affairs (Vote 3)	Municipal Systems Improvement Grant	To assist municipalities build in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related legislation, policies and the local government turnaround strategy.	230 096	242 734	257 298	
Public Works (Vote 7)	Expanded Public Works Programme Integrated Grant for Municipalities	To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public Works Programme guidelines.	599 240	701 924	743 912	
National Treasury (Vote 10)	(a) Infrastructure Skills Development Grant (b) Local Government Financial Management Grant	To strengthen the capacity of local government to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available and to facilitate lifelong learning and the transfer of knowledge to municipalities. To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act.	75 460	100 000	106 000	
Energy (Vote 29)	Electricity Demand Side Management Grant	To provide subsidies to municipalities to implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.	402 753	424 798	449 138	
Water Affairs (Vote 38)	Water Services Operating Subsidy Grant	To subsidise and build capacity in water schemes owned and/or operated by the Department of Water Affairs or by other agencies on behalf of the department and transfer these schemes to local government.	200 000	200 000	200 000	
		TOTAL.	2 069 983	2 090 401	2 205 906	
INFRASTRUCTURE GRANTS						
Cooperative Governance and Traditional Affairs (Vote 3)	Municipal Infrastructure Grant	To provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.	13 881 633	14 643 465	15 764 200	
Energy (Vote 29)	Integrated National Electrification Programme (Municipal) Grant	To implement the Integrated National Electrification Programme by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.	1 151 443	1 314 772	1 487 658	
National Treasury (Vote 10)	Neighbourhood Development Partnership Grant	To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally).	578 132	598 041	591 179	
Transport (Vote 37)	(a) Public Transport Infrastructure and Systems Grant (b) Rural Roads Asset Management Grant	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. To assist rural district municipalities to set up rural Road Asset Management Systems, and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa.	4 988 103	5 549 981	5 870 846	
		TOTAL.	20 636 006	22 145 413	23 755 301	

SCHEDULE 7

ALLOCATIONS-IN-KIND TO PROVINCES FOR DESIGNATED SPECIAL PROGRAMMES

Vote	Name of allocation	Purpose	Province	Column A		Column B	
				2012/13 Allocation	R'000	Forward Estimates	R'000
Basic Education (Vote 15)	School Infrastructure Backlogs Grant	Eradication of inappropriate school infrastructure; provision of water, sanitation and electricity to schools.	Eastern Cape	1 526 635	4 689 000	-	-
			Free State	160 730	100 000	-	-
			Gauteng	45 540	-	-	-
			KwaZulu-Natal	159 089	60 000	-	-
			Limpopo	144 368	60 000	-	-
			Mpumalanga	141 519	100 000	-	-
			Northern Cape	14 590	-	-	-
			North West	109 469	80 000	-	-
			Western Cape	13 060	100 000	-	-
			Unallocated	-	-	5 500 340	-
			TOTAL	2 315 000	5 189 000	5 500 340	5 500 340

SCHEDULE 7
ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

Vote	Name of allocation	Purpose	Column A	Column B	
			2012/13 Allocation	Forward Estimates	
			R'000	2013/14 R'000	2014/15 R'000
National Treasury (Vote 10)	Neighbourhood Development Partnership Grant	To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally).	80 000	55 000	58 300
Energy (Vote 29)	Integrated National Electrification Programme (Eskom) Grant	To implement the Integrated National Electrification Programme 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.	1 879 368	1 982 596	2 098 903
Water Affairs (Vote 38)	(a) Water Services Operating Subsidy Grant	To subsidise and build capacity in water schemes owned and/or operated by the Department of Water Affairs or by other agencies on behalf of the department and transfer these schemes to local government.	132 598	312 584	327 625
	(b) Regional Bulk Infrastructure Grant	To develop infrastructure required to connect or augment a water resource, to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality, and in the case of sanitation, to supplement regional bulk collection as well as regional waste water treatment works.	2 516 641	2 921 728	3 351 460
Human Settlements (Vote 31)	Rural Households Infrastructure Grant	To provide specific capital funding for the eradication of rural water and sanitation backlogs and is targeted at existing households where bulk-dependent services are not viable. The grant also funds training for beneficiaries on health and hygiene practices and how to maintain the facilities provided.	479 500	389 000	-
		TOTAL	5 088 107	5 660 908	5 836 288

SCHEDULE 8

UNALLOCATED PROVISIONS FOR PROVINCES FOR DISASTER RESPONSE

Vote	Name of allocation	Purpose	Province	Column A	Column B	
				2012/13 Allocation	Forward Estimates	2014/15
				R'000	R'000	R'000
Cooperative Governance and Traditional Affairs (Vote 3)	Provincial Disaster Grant	To provide for the immediate release of funds for disaster response.	Eastern Cape	-	-	-
			Free State	-	-	-
			Gauteng	-	-	-
			KwaZulu-Natal	-	-	-
			Limpopo	-	-	-
			Mpumalanga	-	-	-
			Northern Cape	-	-	-
			North West	-	-	-
			Western Cape	-	-	-
			Unallocated	180 000	190 000	201 400
TOTAL	180 000	190 000	201 400			

UNALLOCATED PROVISIONS FOR MUNICIPALITIES FOR DISASTER RESPONSE

Vote	Name of allocation	Purpose	Column A	Column B	
			2012/13 Allocation	Forward Estimates	2014/15
			R'000	R'000	R'000
Cooperative Governance and Traditional Affairs (Vote 3)	Municipal Disaster Grant	To provide for the immediate release of funds for disaster response.	330 000	350 000	371 000
			TOTAL	330 000	350 000

**MEMORANDUM ON THE OBJECTS OF THE DIVISION OF
REVENUE BILL, 2012**

1. BACKGROUND

- 1.1 Section 214(1) of the Constitution of the Republic of South Africa, 1996, (“the Constitution”), requires that an Act of Parliament must provide for—
 - 1.1.1 the equitable division of revenue raised nationally among the national, provincial and local spheres of government;
 - 1.1.2 the determination of each province’s equitable share of the provincial share of that revenue; and
 - 1.1.3 any other allocations to provinces, local government or municipalities from the national government’s share of that revenue, and for any conditions on which those allocations may be made.
- 1.2 Section 10 of the Intergovernmental Fiscal Relations Act, 1997 (Act No. 97 of 1997) (“the IGFRA”), requires that, as part of the process of the enactment of the Act of Parliament referred to in paragraph 1.1, each year when the annual budget is introduced, the Minister of Finance must introduce in the National Assembly a Division of Revenue Bill (“the Bill”) for the financial year to which that budget relates.
- 1.3 The IGFRA requires that the Bill be accompanied by a memorandum explaining—
 - 1.3.1 how the Bill takes account of each of the matters listed in section 214(2)(a) to (j) of the Constitution;
 - 1.3.2 the extent to which account was taken of any recommendations of the Financial and Fiscal Commission (“the FFC”) that were submitted to the Minister of Finance or were raised during consultations with the FFC; and
 - 1.3.3 any assumptions or formulae used in arriving at the respective shares of the three spheres of government and the division of the provincial share between the nine provinces.
- 1.4 In terms of section 7(4) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009) (“the MBAPRMA”), when tabling the budget, a report must also be tabled that responds to the recommendations made in the reports by the Parliamentary Committees on Finance on the proposed fiscal framework in the Medium Term Budget Policy Statement (“the MTBPS”) and the reports by the Committees on Appropriations regarding the proposed division of revenue and the conditional grant allocations to provinces and local government as contained in the MTBPS. The report must explain how the Bill and the national budget give effect to, or the reasons for not taking into account, the recommendations contained in the committee reports.
- 1.5 The memorandum referred to in paragraph 1.3 above will be attached as “Annexure W1” to the Budget Review, and the report referred to in paragraph 1.4 above will be tabled with the budget.
- 1.6 The Bill is introduced in compliance with the requirements of the Constitution, the IGFRA and the MBAPRMA, as set out in paragraphs 1.1 to 1.4 above.

1.7 The allocations contemplated in section 214(1) of the Constitution are set out in eight Schedules to the Bill:

- *Schedule 1* contains the equitable shares of the three spheres of government;
- *Schedule 2* sets out provincial equitable share allocations;
- *Schedule 3* sets out local government equitable share allocations per municipality;
- *Schedules 4 to 7* deal with other allocations to provinces and local government, including conditional grants, unconditional grants and indirect transfers to provinces and local government;
- *Schedule 8* provides for the release of funds to provinces and municipalities for disaster response.

2. SUMMARY OF BILL

The following is a brief summary of the Bill:

- *Clause 1* contains the definitions;
- *Clause 2* sets out the objects of the Bill, which is essentially the promotion of cooperative governance in intergovernmental budgeting;
- *Clause 3* provides for the equitable division of anticipated revenue raised nationally among the national, provincial and local spheres of government, which is set out in Schedule 1;
- *Clause 4* provides for each province's equitable share, which is set out in Schedule 2, and for a payment schedule in terms of which such shares must be transferred;
- *Clause 5* provides for local government's equitable share of revenue and the determination of each municipality's share of that revenue;
- *Clause 6* determines what must happen if actual revenue raised falls short or is in excess of anticipated revenue for the financial year, and allows for additional conditional and unconditional allocations from the national government's portion of the equitable share or excess revenue;
- *Clause 7* provides for conditional allocations to provinces;
- *Clause 8* provides for conditional allocations to municipalities;
- *Clauses 9 and 10* set out the duties of a transferring national officer in respect of Schedule 4 to 7 allocations;
- *Clauses 11 to 13* set out the duties of a receiving officer in respect of Schedule 4, 5, 6 and 8 allocations;
- *Clause 14* prescribes the duties in respect of annual financial statements and annual reports for 2012/13;
- *Clause 15* requires the publication of allocations and conditional grant frameworks in the *Government Gazette*;
- *Clause 16* requires that spending must only be in accordance with the purpose and subject to the conditions set out in the grant frameworks for Schedule 4 to 8 allocations;

- *Clauses 17 and 18* provide for the withholding and stopping of allocations;
- *Clause 19* provides for the re-allocation of funds;
- *Clause 20* provides for the possible conversion of Schedule 6 and Schedule 7 allocations during the course of the financial year, in order to prevent under-spending on the allocation, and for the possible conversion of an allocation in terms of the School Infrastructure Backlogs Grant to become an allocation in terms of the Education Infrastructure Grant;
- *Clause 21* provides for the overall management of unspent conditional allocations;
- *Clauses 22 and 23* provide for the management and amendment of payment schedules;
- *Clause 24* provides for the correction of any allocation transferred in error or fraudulently;
- *Clause 25* provides for allocations not listed in the Schedules;
- *Clauses 26 and 27* provide for preparations for the next financial year and expenditure prior to the commencement of the Division of Revenue Act, 2013;
- *Clause 28* sets out the duties of municipalities;
- *Clause 29* sets out the duties of provincial treasuries;
- *Clause 30* sets out the duties of the National Treasury;
- *Clauses 31 to 36* provide for general treasury matters such as allocations by public entities to provinces or municipalities, liability for costs incurred in violation of principles of co-operative governance and intergovernmental relations, irregular expenditure, financial misconduct, delegations and assignments, and exemptions;
- *Clauses 37 to 39* provide for the power of the Minister of Finance to make regulations, for the repeal of laws and for the short title and commencement.

3. ORGANISATIONS AND INSTITUTIONS CONSULTED

The following institutions were consulted on the Bill:

- The Financial and Fiscal Commission;
- the South African Local Government Association; and
- national and provincial departments.

4. FINANCIAL IMPLICATIONS FOR THE STATE

This memorandum outlines the proposed division of revenue between the three spheres of government, and the financial implications to government are limited to the total transfers to provinces and local government as indicated in the Schedules to the Bill.

5. CONSTITUTIONAL IMPLICATIONS

This Bill gives effect to section 214 of the Constitution.

6. PARLIAMENTARY PROCEDURE

- 6.1 The State Law Advisers and the National Treasury are of the opinion that this Bill must be dealt with in accordance with the procedure prescribed by section 76(1) of the Constitution, as it provides for legislation required in Chapter 13 of the Constitution, and affects the financial interests of the provincial sphere of government as contemplated in section 76(4)(b) of the Constitution.
- 6.2 The State Law Advisers are further of the opinion that it is not necessary to refer this Bill to the National House of Traditional Leaders in terms of section 18(1)(a) of the Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003), since it does not contain provisions pertaining to customary law or customs of traditional communities.

DIVISION OF REVENUE ATTACHMENTS

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**EXPLANATORY MEMORANDUM
TO THE DIVISION OF REVENUE**

(Website “Annexure W1” to the 2012 Budget Review)

W1

Explanatory memorandum to the division of revenue

■ Background

Section 214(1) of the Constitution requires that every year a Division of Revenue Act determine the equitable division of nationally raised revenue between national government, the nine provinces and 278 municipalities. This budget process takes into account the powers and functions assigned to each sphere of government. The division of revenue process fosters transparency and is at the heart of constitutional cooperative governance.

The Intergovernmental Fiscal Relations Act (1997) prescribes the process for determining the equitable sharing and allocation of revenue raised nationally. Sections 9 and 10(4) of the act set out the consultation process to be followed with the Financial and Fiscal Commission (FFC), including considering recommendations made regarding the equitable division of nationally raised revenue.

This explanatory memorandum to the 2012 Division of Revenue Bill fulfils the requirement set out in section 10(5) of the Intergovernmental Fiscal Relations Act that the Bill be accompanied by an explanatory memorandum detailing how it takes account of the matters listed in sections 214(2)(a) to (j) of the Constitution, government's response to the FFC's recommendations, and any assumptions and formulas used in arriving at the respective divisions among provinces and municipalities. This explanatory memorandum has six sections:

- Part 1 lists the factors that inform the division of resources between national, provincial and local government.
- Part 2 describes the 2012 division of revenue.
- Part 3 sets out how the FFC's recommendations on the 2012 division of revenue have been taken into account.
- Part 4 explains the formula and criteria for the division of the provincial equitable share and conditional grants between provinces.
- Part 5 sets out the formula and criteria for the division of the local government equitable share and conditional grants between municipalities.

- Part 6 summarises issues that will form part of subsequent reviews of provincial and local government fiscal frameworks.

The Division of Revenue Bill and its underlying allocations are the culmination of extensive consultation between national, provincial and local government. The Budget Council deliberated on the matters discussed in this memorandum at several meetings during the year. The approach to local government allocations was discussed with organised local government at technical meetings with the South African Local Government Association (SALGA), culminating in a meeting of the Budget Forum (Budget Council plus SALGA) on 6 October 2011. An extended Cabinet meeting involving ministers, provincial premiers and the chairperson of SALGA was held on 12 October 2011. The division of revenue – and the government priorities that underpin it – was agreed for the next three years.

■ Part 1: Constitutional considerations

Section 214 of the Constitution requires that the annual Division of Revenue Act be enacted only after account is taken of factors in sub-sections (2)(a) to (j) of the Constitution. These include national interest, debt provision, needs of national government and emergencies, the resource allocation for basic services and developmental needs, fiscal capacity and efficiency of the provincial and local spheres, reduction of economic disparities, and promotion of stability and predictability. The constitutional principles taken into account in deciding on the division of revenue are briefly noted below.

National interest and the division of resources

The national interest is encapsulated by those governance goals that benefit the nation as a whole. The spending priorities for the medium-term expenditure framework (MTEF) are informed by the 12 priority outcomes adopted at the Cabinet Lekgotla held from 20 to 22 January 2010, which reflect the mandate of government and are derived from the medium-term strategic framework (MTSF). The Minister of Finance also announced in the 2011 *Medium Term Budget Policy Statement* that over the 2012 MTEF, government aims to increase spending on infrastructure and job creation. A detailed analysis of how funds have been allocated based on these priorities can be found in Chapter 4 of the 2011 *Medium Term Budget Policy Statement* and Chapter 8 of the 2012 *Budget Review*.

Provision for debt costs

The resources shared between national, provincial and local government include proceeds from national government borrowing used to fund spending by all spheres. National government provides for the resulting debt costs to protect the integrity and credit reputation of the country. A more detailed discussion can be found in Chapter 5 of the 2012 *Budget Review*.

National government's needs and interests

The Constitution assigns exclusive and concurrent powers and functions to each sphere of government. National government is exclusively responsible for functions that serve the national interest and are best centralised. National and provincial government have concurrent responsibility for a range of functions. Provincial and local government receive equitable shares and conditional grants to enable them to provide basic services and perform their functions. Changes have been made to a number of national transfers to provincial and local government to improve their efficiency, effectiveness and alignment with national strategic objectives.

Provincial and local government basic services

Provinces and municipalities are assigned key service-delivery functions such as school education, health, social development, housing, roads, and provision of electricity, water and municipal infrastructure. They have significant autonomy to allocate resources to meet basic needs and respond to provincial and local priorities, while giving effect to national priorities. The division of revenue provides equitable shares to provinces and local government. This year's division of revenue allocates additional resources to provinces to provide for the carry-through effects of the 2011 public-sector wage agreements, repair infrastructure damaged by the floods in January and February 2011, extend coverage of HIV and Aids treatment, fund major health infrastructure projects, pilot interventions in district health care services and central hospitals that will inform the roll out of national health insurance, increase access to grade R and no-fee schools, standardise subsidies for early childhood development centres and accelerate the upgrading of informal settlements. Transfers to local government have grown significantly in recent years, providing municipalities with greater resources to deliver basic services. This is in addition to the substantial own-revenue raising powers available to local government. The 2012 division of revenue protects the value of transfers to local government, providing a buffer against the effect the slow economic recovery has had on the growth in municipal own revenues. Additional resources have been made available to help poor municipalities with the institutional costs of running efficient municipal operations and with further increases to the cost of basic services for poor households, particularly electricity and to accelerate the upgrading of informal settlements.

Fiscal capacity and efficiency

National government has primary government revenue-raising powers. Provinces have limited revenue-raising capacity and the resources required to deliver provincial functions do not lend themselves to self-funding or cost recovery. Municipalities finance most of their expenditure through property rates, user charges and fees. It is recognised, however, that rural municipalities raise significantly less revenue than larger urban and metropolitan municipalities. Due to their limited revenue-raising potential and their responsibility to implement government priorities, provinces receive the largest share of nationally raised revenue. Local government's portion has significantly increased over the last few years and will continue to grow over the medium term. Following a review of the provincial equitable share formula in 2010, the recommendations were implemented in 2011 and minor refinements will be implemented in 2012. A review of the local government equitable share is under way. These reviews are part of wider, ongoing reviews of provincial and local government functions and the funding thereof, and should lead to significant changes in current funding arrangements that improve efficiency and effectiveness, especially in the built environment.

Developmental needs

Developmental needs are accounted for at two levels: first, in the determination of the division of revenue, which explains the continued commitment to grow provincial and local government shares of nationally raised revenue, and second, in the determination of the division within each sphere, through the formulas used for dividing national transfers among municipalities and provinces. Developmental needs are encapsulated in the equitable share formulas for provincial and local government and in specific conditional grants. In particular, various infrastructure grants and growing capital budgets aim to boost the economic and social development of provinces and municipalities.

Economic disparities

Both the equitable share and infrastructure grant formulas are redistributive towards poorer provinces and municipalities. Government is committed to investing in economic infrastructure (roads) and social infrastructure (schools, hospitals and clinics) to stimulate economic development and job creation, and address economic and social disparities.

Obligations in terms of national legislation

While the Constitution confers autonomy on provincial governments and municipalities to determine priorities and allocate budgets, national government is responsible for policy development, national mandates and the monitoring of implementation for concurrent functions. The 2012 MTEF and division of revenue provide additional funding for the 2011 wage agreements, which were higher than expected. Additions to conditional grants address the demand for HIV and Aids prevention and treatment programmes. The provincial equitable share has been increased to help provinces provide no-fee schooling, universal access to grade R and to standardise subsidies for early childhood care services. These allocations are in addition to obligations funded through existing provincial and local government baseline allocations.

Predictability and stability

Provincial and local government equitable share allocations are based on estimates of nationally raised revenues. In the event that nationally raised revenue falls short of the estimates within a given year, the equitable share will not be adjusted downwards. Allocations are assured (voted, legislated and guaranteed) for the first year and are transferred according to a payment schedule. To contribute to longer-term predictability and stability, forward estimates for a further two years are published alongside the annual proposal for appropriations. Changes in the estimates as a result of changes to data underpinning the equitable share formulas and revisions to the formula are phased in to ensure minimal disruption.

Need for flexibility in responding to emergencies

Government has a contingency reserve that provides a cushion for emergencies and unforeseeable events. In addition, two conditional grants for disasters allow for the swift allocation and transfer of funds to affected provinces and municipalities. Sections 16 and 25 of the Public Finance Management Act (1999) make specific provision for allocation of funds to deal with emergency situations, while section 30(2) deals with adjustment allocations for unforeseeable and unavoidable expenditure. Section 29 of the Municipal Finance Management Act (2003) allows a municipal mayor to authorise unforeseeable and unavoidable expenditure in an emergency.

Part 2: The 2012 division of revenue

Following the economic downturn of 2008/09, government protected budget baselines by raising debt. These baselines continue to be protected by increasing government's net loan debt, discussed in Chapter 3 of the 2011 *Medium Term Budget Policy Statement*.

To ensure the debt burden is kept within sustainable levels, government has called for all departments and provinces to rigorously review their budget baselines and identify areas of inefficient and non-priority expenditure when preparing for the 2012 MTEF. In addition, the composition of expenditure will shift away from consumption towards investment expenditure.

Excluding debt service costs and the contingency reserve, allocated expenditure to be shared between the three spheres amounts to R874.2 billion, R941.2 billion and R1 trillion over each of the MTEF years. These allocations take into account government's spending priorities, the revenue-raising capacity and functional responsibilities of each sphere, and inputs from various intergovernmental forums and the recommendations of the FFC. The provincial and local equitable share formulas are designed to ensure desirable, stable and predictable revenue shares, and to address economic and fiscal disparities.

Government's policy priorities for the 2012 MTEF

Government has adopted a policy of changing the composition of spending to focus on promoting economic support and development, investing in infrastructure, creating jobs and enhancing local government capacity.

The 2012 MTEF encourages government to continue to find savings and reprioritise existing baselines towards the priorities discussed above. The overarching goal is to expand the economy, create more jobs and spread the benefits of growth more widely.

In preparing the 2012 Budget, existing baselines were thoroughly interrogated to ensure wasteful expenditure is eliminated. Budgets for non-essential items were reprioritised and projects were rescheduled to ensure key priorities were funded.

Additional resources are allocated to provinces to cover the following:

- The 2011 wage agreements
- Expansion of no-fee schools and universalisation of grade R
- Equalisation of subsidies paid to early childhood development centres
- Expansion of informal settlement upgrading in certain municipalities
- The repair of infrastructure damaged by floods in January and February 2011
- National health insurance pilots
- Major health infrastructure projects
- Provision of HIV and Aids treatment to meet increased demand due to lower CD4 count threshold.

Government introduced the *urban settlements development grant* in the 2011 division of revenue to enable large urban municipalities to respond to pressures created by continued urbanisation and growing urban poverty. Additional resources are made available for this purpose over the 2012 MTEF. Municipalities will also receive additional funds through the local government equitable share to strengthen their administration and governance – an important foundation for improving the effectiveness of municipalities.

Table W1.1 shows how the additional allocations are distributed to priority areas across national, provincial and local government.

Table W1.1 2012 Budget priorities – additional MTEF allocations, 2012/13 – 2014/15

R million	2012/13	2013/14	2014/15	Total
Job creation				
Community work programme	590	1 089	1 780	3 459
Working for water	150	200	400	750
Working on fire	80	100	200	380
Mzansi Golden Economy	50	100	150	300
National rural youth service corps	200	–	–	200
Other job related items	145	429	524	1 098
Education and related functions				
Equalisation of no fee schools and expansion of access to Grade R	–	1 116	1 899	3 015
Annual national assessments	–	75	160	235
University infrastructure	150	300	400	850
Health and social protection				
National health insurance pilot project	150	350	500	1 000
HIV and Aids and ARVs	–	–	968	968
Revitalisation of hospital infrastructure	–	132	294	426
Early childhood development	–	650	700	1 350
Economic infrastructure				
Passenger Rail Agency of South Africa (rolling stock)	–	–	4 000	4 000
Sentech: Digital terrestrial television (DTT) infrastructure	–	141	–	141
SABC: Digital library and Playout centre	–	76	62	138
Integrated national electrification programme (municipal) grant	–	100	200	300
Electricity demand-side management grant: Eskom (solar water geysers)	1 000	1 700	2 000	4 700
Electricity demand-side management grant: (municipalities)	200	200	200	600
Repair of flood damaged infrastructure	1 302	1 125	665	3 092
Signalling and depot infrastructure	279	350	400	1 029
Human settlements and community amenities				
Regional bulk infrastructure grant	382	606	896	1 884
Informal settlement upgrading: Local conditional grant	–	950	1 931	2 881
Informal settlement upgrading: Provincial conditional grant	139	526	363	1 028
Social housing	220	200	200	620
Economic support and environmental affairs				
Upgrading of tourism facilities: SANPARKS	–	150	200	350
Special economic zones	500	750	1 000	2 250
Manufacturing competitiveness enhancement programme	1 250	2 000	2 500	5 750
Green fund	300	500	–	800
General public services				
Who Am I project	–	349	425	774
Border post infrastructure upgrading	110	130	160	400
Defence, public order and safety				
Court infrastructure	100	100	100	300
Strategic defense procurement programme	150	200	250	600
Compensation of employees adjustment	5 688	6 249	6 757	18 694
Other priorities	5 862	5 212	7 534	18 608
Total	18 997	26 155	37 818	82 970

The fiscal framework

Table W1.2 presents medium-term macroeconomic forecasts for the 2012 Budget. It sets out the growth assumptions and fiscal policy targets on which the fiscal framework is based.

Table W1.2 Medium-term macroeconomic assumptions, 2011/12 – 2014/15

R billion	2011/12		2012/13		2013/14		2014/15
	2011 Budget	2012 Budget	2011 Budget	2012 Budget	2011 Budget	2012 Budget	2012 Budget
Gross domestic product	2 914.9	2 995.5	3 201.3	3 301.4	3 536.0	3 622.2	3 997.0
<i>Real GDP growth</i>	3.6%	2.7%	4.2%	3.0%	4.4%	3.8%	4.3%
<i>GDP inflation</i>	5.5%	5.9%	5.4%	7.0%	5.8%	5.7%	5.8%
National budget framework							
Revenue	729.9	734.6	806.4	799.3	904.3	894.3	997.2
<i>Percentage of GDP</i>	25.0%	24.5%	25.2%	24.2%	25.6%	24.7%	24.9%
Expenditure	888.9	891.2	968.1	969.4	1 053.0	1 053.8	1 139.6
<i>Percentage of GDP</i>	30.5%	29.8%	30.2%	29.4%	29.8%	29.1%	28.5%
Main budget balance ¹	-159.1	-156.6	-161.7	-170.0	-148.7	-159.5	-142.4
<i>Percentage of GDP</i>	-5.5%	-5.2%	-5.1%	-5.2%	-4.2%	-4.4%	-3.6%

1. A positive number reflects a surplus and a negative number a deficit

Table W1.3 sets out the division of revenue for the 2012 MTEF after taking into account new policy priorities.

Table W1.3 Division of nationally raised revenue, 2008/09 – 2014/15

R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Outcome			Revised estimate	Medium-term estimates		
Debt-service cost	54 394	57 129	66 227	76 645	89 388	100 806	109 039
Non-interest expenditure	581 560	690 068	738 914	814 554	879 977	953 024	1 030 539
<i>Percentage increase</i>	19.0%	18.7%	7.1%	10.2%	8.0%	8.3%	8.1%
Total expenditure	635 953	747 197	805 141	891 199	969 365	1 053 830	1 139 579
<i>Percentage increase</i>	17.5%	17.5%	7.8%	10.7%	8.8%	8.7%	8.1%
Contingency reserve	–	–	–	–	5 780	11 854	24 000
Division of available funds							
National departments	289 236	345 366	355 189	383 747	412 368	446 220	478 828
Provinces	246 836	293 164	322 822	362 626	384 487	411 092	437 004
Equitable share	201 796	236 891	265 139	291 736	309 057	328 921	349 351
Conditional grants	45 040	56 273	57 682	70 891	75 430	82 171	87 653
Local government	45 487	51 537	60 904	68 180	77 342	83 858	90 707
Equitable share ¹	25 560	23 845	30 541	32 876	37 873	40 582	43 639
General fuel levy sharing	–	6 800	7 542	8 573	9 040	9 613	10 190
Conditional grants	19 928	20 892	22 821	26 732	30 429	33 663	36 878
Total	581 560	690 068	738 914	814 554	874 197	941 170	1 006 539
<i>Percentage shares</i>							
National departments	49.7%	50.0%	48.1%	47.1%	47.2%	47.4%	47.6%
Provinces	42.4%	42.5%	43.7%	44.5%	44.0%	43.7%	43.4%
Local government	7.8%	7.5%	8.2%	8.4%	8.8%	8.9%	9.0%

1. With effect from 2006/07, the local government equitable share includes compensation for the termination of Regional Services Council (RSC) and Joint Services Board (JSB) levies for metros and district municipalities. From 2009/10 the RSC levies replacement grant is only allocated to district municipalities.

Table W1.4 shows how additional resources are divided. The new priorities and additional allocations are accommodated through shifting savings towards priorities.

Table W1.4 Changes over baseline¹, 2012/13 – 2014/15

R million	2012/13	2013/14	2014/15
National departments	4 229	7 742	19 244
Provinces	4 038	6 840	8 546
Local government	312	1 541	3 451
Allocated expenditure	8 579	16 123	31 241

1. Excludes shifting of savings towards priorities over the MTEF

Table W1.5 sets out schedule 1 of the Division of Revenue Bill, which reflects the legal division of revenue between national, local and provincial government. In this division, the national share includes all conditional grants to provinces and local government in line with section 214(1) of the Constitution, and their allocations reflect equitable shares only.

Table W1.5 Schedule 1 of the Division of Revenue Bill, 2012/13 – 2014/15

R million	2012/13	2013/14	2014/15
	Column A Allocation	Column B Forward estimates	
National ^{1,2}	622 435	684 327	746 589
Provincial	309 057	328 921	349 351
Local	37 873	40 582	43 639
Total	969 365	1 053 830	1 139 579

1. National share includes conditional grants to provinces and local government, general fuel levy sharing with metropolitan municipalities, debt service cost and the contingency reserve

2. Direct charges for the provincial equitable share are netted out

The 2012 *Budget Review* sets out in detail how constitutional issues and government's priorities are taken into account in the 2012 division of revenue. It focuses on the economic and fiscal policy considerations, revenue issues, debt and financing considerations, and expenditure plans. Aspects of national, provincial and local government financing are discussed in detail in Chapter 8 of the 2012 *Budget Review*.

■ Part 3: Response to the recommendations of the FFC

Section 9 of the Intergovernmental Fiscal Relations Act, which gives effect to section 214 of the Constitution, prescribes that the FFC must submit recommendations on the division of revenue for the coming budget at least 10 months before the start of each financial year. The FFC tabled its *Submission for the Division of Revenue 2012/13* to Parliament in May 2011.

Section 10 of the Intergovernmental Fiscal Relations Act requires the Minister of Finance to table a Division of Revenue Bill with the annual budget in the National Assembly. The bill must be accompanied by an explanatory memorandum explaining how the bill has taken into account the recommendations made by the FFC. This part of the memorandum outlines how government has considered the FFC's recommendations.

The 2012/13 FFC recommendations are divided into six chapters, which cover three areas: macroeconomic and fiscal outlook, vibrant urban economies and improving development outcomes of the intergovernmental fiscal relations system.

Chapter 1: South Africa's transition to a consolidated budget and fiscal guidelines

Fiscal guidelines in the short to medium-term

The FFC recommends that, “Over the medium term, government should continue with a gradual programme of fiscal consolidation that entails reducing moderately but consistently the budget deficit. Such efforts to preserve fiscal sustainability must be sustained in the future, even with the addition of longer-term programmes such as the New Growth Path and proposals for National Health Insurance.

“Recent government proposals on fiscal guidelines in South Africa should be supported. The Commission is of the view that proper implementation of fiscal rules (guidelines) can contribute to and complement existing fiscal policies in South Africa. However, even though international experience with fiscal guidelines has shown that such measures can further strengthen the current countercyclical policy and contribute towards fiscal sustainability, there is no ‘one size fits all’ formula when it comes to the institutional arrangements, design and the implementation of such guidelines. The Commission recommends that government should thus focus on these aspects of fiscal guidelines in the short to medium term. The Commission will continue to investigate the implementation implications of introducing fiscal rules in South Africa.”

Government response

Government welcomes the recommendation as it broadly supports current policy. Fiscal policy will continue to be developed based on the guidelines published in the 2011 *Budget Review*. As part of developing these guidelines, National Treasury will prepare a long-term fiscal report. The report, to be published during 2012, will aim to encourage public discussion and greater parliamentary oversight of revenue and expenditure trends over the long term, and consider how to improve the institutional basis of the fiscal guidelines.

Chapter 2: Inclusive growth, development and fiscal policy

Reprioritise funding towards attaining the Millennium Development Goals

The FFC recommends that, “National, provincial and local government should further reprioritise expenditures in respect of the Equitable Share and Conditional Grants for 2012/13 to move towards attaining the Millennium Development Goals. In this respect:

- Government should prioritise MDG2 (universal education) and MDG6 (HIV indicators) in the interim as their attainment will have positive impacts on the other MDGs (positive spillovers); and
- The time frame for attaining all outstanding MDGs simultaneously should be extended beyond 2015 to make the task feasible.”

Government response

Government acknowledges that for South Africa to achieve a more inclusive and equitable economic future, rapid progress is needed. The priorities are education, health care, fighting crime, rural development and creating jobs. These priorities are reflected in the 12 outcomes and associated outputs adopted by government. The 2012 Budget process is underpinned by these 12 outcomes, their associated output targets and service-delivery agreements. Health, including HIV and Aids, is a key government priority. The emerging policy framework of the New Growth Path and the urgent need to create more jobs are central to government's medium-term strategic outlook. Government is pursuing significant capital investments in public infrastructure and exploring mechanisms to accelerate roll out of social and economic infrastructure.

Strengthen equity of intergovernmental transfers system

FFC recommends that, “Government should continue strengthening the equity focus of the current system of intergovernmental transfers, in particular in the health and education sectors. The existing transfer system is not the most effective instrument to support government’s growth objectives, and this aspect should continue to be strengthened so that it plays a supportive role in this respect.”

Government response

Transfers to provinces are agreed to during the annual national budget process. The size of the transfers indicates the value placed on the functions performed by provinces relative to the responsibilities of the two other spheres of government. The provincial equitable share formula is an objective instrument to ensure that the available provincial envelope is equitably divided among the nine provinces. The transfer system is intentionally redistributive so that fiscal imbalances are addressed. While it is important, the intergovernmental transfer system on its own cannot ensure government achieves its growth objectives. It needs to be accompanied by a capable public service that can deliver on its mandates.

Invest in public infrastructure

FFC recommends that, “Government should actively and specifically continue pursuing the implementation of significant capital investment in public infrastructure that has a positive impact on total factor productivity and employment in the context of the New Growth Path.”

Government response

Public-sector infrastructure investment remains central to government’s economic development plans. Infrastructure projects in education, health, energy, roads, rail, telecommunications and water are priorities over the next three years. This will contribute significantly to job creation over time. Government has also instituted complementary reforms to improve the quality of regulation and encourage increased private-sector participation to improve efficiency and lower costs.

Chapter 3: Analysis of local government revenue and expenditure

Benchmarking exercises

The FFC recommends that, “National and provincial treasuries’ efforts to improve the credibility of municipal budgets through annual benchmarking exercises should continue to be supported, the results of these evaluations be reported to Parliament and provincial legislatures, and placed in the public domain. This may incentivise effective financial management among municipalities.”

Government response

The benchmark processes enable robust and in-depth technical discussions on municipal budgets among national, provincial and municipal officials. The benchmarking documents are shared with institutions that form part of the benchmarking exercise, including the FFC, SALGA and the Department of Cooperative Governance and Traditional Affairs. Broader circulation of these documents is not advisable, as benchmarking is intended to provide technical support to municipalities, but does not replace the formal budget processes of municipalities. The formal budget process, which includes public consultation and adopted municipal budgets approved by individual municipal councils, is made available to the public.

Enforce section 74(2) of the Municipal Systems Act

The FFC recommends that, “National government should specifically enforce the provisions set out in section 74(2) of the Municipal Systems Act, such that the basis of municipal tariffs accurately reflects the cost of providing the specific service, as well as conforms to the National Treasury

expenditure guidelines for repairing and maintaining municipal infrastructure. This will improve planning and funding of repairs and maintenance.”

Government response

Government supports the proposal. Mechanisms are in place to guide municipalities in setting tariffs, in particular, the Municipal Finance Management Act Budget Circulars 51, 54 and 55 highlight the need for cost-reflective tariffs. However, it may take time to develop appropriate systems that can provide reliable data to determine accurate cost-reflective tariff structures for various municipal services. The information foundation required for cost-reflective tariffs is being laid. For example, National Treasury is exploring appropriate cost accounting and tariff-setting methodologies, and financial management reforms are being undertaken, including updating asset registers and developing a standard chart of accounts for municipalities.

Identify the primary cause of municipalities’ poor performance

The FFC recommends that, “National and provincial government should require and assist municipalities to identify the primary cause of poor performance in their billing and revenue collection functions and use the information to design appropriate remedial strategies. Subsequently, municipalities should establish municipal service districts to facilitate improved performance.”

Government response

Government agrees that municipalities should be assisted. National Treasury is conducting training in municipalities on revenue management and sending teams to help municipalities identify gaps and weaknesses in their revenue management value chain.

However, there are a range of issues along the revenue management value chain that need to be addressed. Shortcomings in the transaction processing environment result in poor billing performance and lack of integrity in billing data. This is largely caused by poorly designed organisational structures that blur the lines of accountability. Municipalities can only overcome these problems by developing skilled and competent workforces that operate in appropriately designed organisational structures. This requires a long-term view and response.

Guidelines on municipal consumer debt

The FFC recommends that, “As an interim measure, government should establish and publish guidelines for municipalities on the management of municipal consumer debt in terms of, but not exclusive to, interest charges, debt impairment and the writing off of bad debts.”

Government response

A legislative framework and related policies already exist, including guidelines and circulars to assist municipalities with the budgeting process, including the writing off of bad debts. There are also complementary efforts to enhance the capacity of municipalities.

Update indigent policies

The FFC recommends that, “Section 64 of the Municipal Finance Management Act (No. 56 of 2003) should be amended to require the regular collation and updating of information on the indigent residents of a municipal area, as an integral component of municipal revenue management practices.”

Government response

The updating of indigent registers is a policy matter governed by the Municipal Systems Act, which adequately provides for the integration of municipalities’ indigent policies into municipal credit control and debt management policies. Guidelines have been issued to help municipalities

implement their indigent policies as defined within the national indigent framework. Government supports the proposal for regular updating of indigent registers.

Peer learning and support programmes

The FFC recommends that, “National and provincial government should develop and support peer learning and support programmes that assist poorly performing municipalities to leverage the experience and best practices of well-performing municipalities, particularly in relation to spending performance, efficiency in using resources, proper debt management and the achievement of desired developmental outcomes.”

Government response

Government agrees with the recommendation for peer learning. The Municipal Finance Management Act requires a range of policies and information to be published on municipal websites, which enables peer learning. In addition, there are a range of forums, such as Chief Financial Officers Forums, the Cities Budget Forum, the Municipal Finance Management Act Implementation Forum and various district and provincial level forums, which all promote peer learning.

Review of local government data

The FFC recommends that, “The available data at local government level should be reviewed so as to ensure appropriate surveys or alternatives are available to account accurately for changes in demographics and other factors at municipal level. This recommendation is a reiteration of previous recommendations on data requirements for the local government fiscal framework made by the Commission.”

Government response

The Local Government Data Collection Forum was established in response to the need to rationalise data collection from local government. The forum will be a national coordinator – setting standards, collecting and capturing data, assuring quality and disseminating data.

Chapter 4: Sustainable development of South Africa’s built environment

Develop spatially compact urban form

The FFC recommends that, “Government should actively and specifically pursue the development of a more spatially compact urban form for South African cities, by developing and adopting appropriate policies and financing instruments. Specific fiscal instruments that can support these objectives include wider use of development charges in financing infrastructure associated with the land development process, public transport subsidies that specifically target high density low-income areas, and fiscal incentives for urban land development projects located within the existing urban form.”

Government response

Government agrees with the objective of promoting a more spatially compact urban form. Government has initiated a new cities support programme involving several departments to assist cities manage the built environment in a way that promotes economic growth, job creation, access to basic services and environmental sustainability. It draws on global best practice by linking direct capacity support to fiscal and organisational incentives for improved performance, particularly through restructuring the system of fiscal transfers to reward achievement, encourage self-financing and support environmental sustainability.

Review of housing financing

The FFC recommends that, “Government should conduct a broad-based review of the efficacy of current housing finance arrangements in meeting housing needs within the context of creating sustainable and more compact human settlements. The Commission acknowledges recent developments in the funding framework, including the introduction of the *urban settlements development grant*. It believes that this creates an important opportunity for the realignment of other funding instruments in the built environment, particularly the *integrated housing and human settlements grant*. The Commission intends to review the design of the *urban settlements development grant* once further details about this programme are made known.”

Government response

Government is considering the efficacy of all housing financing instruments within the wider context of improving delivery of infrastructure and services to enhance built environments. This will lead to further reforms of the *human settlements development grant* and the *urban settlements development grant*.

Fiscal and economic costs analysis

The FFC recommends that, “Government should review the Commission’s analytical work on the fiscal and economic costs of the current urban form of South African cities and guide the Commission as to the further development of these analytical methods.”

Government response

Government welcomes the opportunity to help the FFC develop their analytical methods.

Chapter 5: Environmental sustainability and climate change in the local government sector

Climate change mitigation and adaption strategies

The FFC recommends that, “Government should ensure that municipalities develop their own climate change mitigation and adaptation strategies and plans for climate change as part of the Integrated Development Planning process. Government should provide support in this respect to municipalities over the next three years, distinguishing between different types of municipalities by both location and capacity in terms of the mandatory requirements placed on them.”

Government response

Government agrees that municipalities should develop their own climate change mitigation and adaptation strategies and plans so that adequate contingency plans for risks associated with climate change are developed.

Government is undertaking a number of initiatives that will assist municipalities in planning for the impacts of climate change. For example, the Department of Cooperative Governance and Traditional Affairs, in partnership with the Department of Environmental Affairs and SALGA, is developing an integrated planning toolkit for climate change. The toolkit will guide municipalities through the process of integrating climate responses into all phases of planning, from problem analysis to operations and review.

Performance-based conditional grant

The FFC recommends that, “Government should consider providing municipalities with a performance-based conditional grant, which rewards or incentivises actions that are environmentally efficient and responsive to the adaptation and mitigation challenges of climate change. The design of the proposed grant should pay attention to municipality specific factors, such as the area,

topography, coastal/or otherwise, and vulnerability to climate change. Specific focus areas for this grant should include:

- Efficient water management practices, including the minimisation of water losses, effective asset management or rehabilitation programmes, and demand management;
- Efficient energy management practices, including the minimisation of electricity losses (unaccounted for electricity), the elimination of illegal connections and energy savings by both households and industry; and
- The implementation of green procurement principles.”

Government response

The poor uptake of existing incentive grants shows that such grants are not the most efficient way to influence the behaviour of municipalities. There may be merit in a specific conditional grant to address major infrastructure requirements related to climate change, for example, coastal breakwaters or storm water management systems. However, more research is needed to determine the structure of such a grant.

Chapter 6: Budget analysis and exploration of issues to increase performance in basic education and health

Basic education and health

The FFC recommends that, “Government should finalise the implementation of occupation specific dispensation and formalise the performance evaluation system. In dealing with the expansion and implementation for occupational specific dispensation, government should:

- Be mindful of the rising public sector wage bill relative to other priorities;
- Rethink funding of personnel costs, which are centrally determined but funded by provinces through the equitable share. A full costing of the occupational specific dispensation implementation must be undertaken, and national government must take the responsibility for funding, preferably through a specific purpose conditional grant; and
- Formalise performance evaluation with the aim of boosting performance by emphasising high competence for education and health personnel.”

Government response

Government is mindful of the rising public-sector wage bill and works with the labour unions on the matters raised above. It does not support the recommendation that national government take full responsibility for funding personnel costs, especially through a conditional grant, as this will create perverse incentives that will undermine government’s efforts to address the issues raised by the FFC.

Spending in education

The FFC recommends that, “Increases in education spending should be directed towards investments that will have the biggest impact on quality, including learner and teacher support materials. In this regard, government should improve quality and prioritise epistemological access to education by:

- Developing capacity to evaluate the academic performance of learners throughout their academic careers.
- Ensuring that the required amount of time is spent on teaching by relieving teachers of administrative duties through the hiring of administrative assistants;
- Supporting the training and development of teachers and making explicit the amount spent for this purpose through the Division of Revenue; and
- Improving the accountability of schools for learner performance.”

Government response

The introduction of literacy and numeracy annual national assessments for grades 3 and 6 is an important step towards enabling government to evaluate the performance of learners throughout their schooling. Government intends to extend these assessments to grade 9, which will ensure that learner performance will be measured in each educational phase. Assessing learner performance will only lead to improved performance if the system is able to use the results effectively.

Government does not support the proposal to explicitly specify upfront the amounts to be spent for training and development of teachers. Training and development in provinces is funded from their equitable share and provinces decide the allocations for this purpose in line with their specific requirements.

Coordinating, financing and providing scholar transport

The FFC recommends that, “Coordination financing and provisioning of scholar transport should be improved. The Commission is aware that agreement has been reached between the Departments of Basic Education and Transport that the scholar transport function be transferred from the Department of Basic Education to the Department of Transport. In so doing, the FFC recommends that:

- All resources associated with delivering a service associated with scholar transport must be transferred to the Department of Transport, including current assets and budget and all future resources; and
- A thorough assessment of the financial and fiscal implications of this shift must be conducted before the shift happens.”

Government response

The Department of Basic Education and the Department of Transport are working on ways to improve the provision of scholar transport in provinces. However, no agreement has been reached on the full transfer of the service to the Department of Transport. At this stage, provincial executives can locate the service with either provincial department based on their requirements.

Inclusive education of intellectually disabled children

The FFC recommends that, “Government must, through input and output norms and standards, take reasonable measures to give effect to the inclusive education of intellectually disabled children. These norms should indicate human, physical, administrative and regulatory resources provided by the government dedicated to achieving targets for inclusive education.”

Government response

The Department of Basic Education is developing norms and standards for inclusive education, which should include all learners with special education needs.

Health fiscal frameworks

The FFC recommends that, “Government should extend its ongoing efforts to reform the health fiscal frameworks by taking into account the burden of disease giving rise to budget pressures, to cover:

- Review of the funding for HIV/Aids, opportunistic and other infectious diseases through a regular review of usage costs for chronic disease services in HIV/Aids, TB, maternal and child health to inform resource allocations in the public sector health care system;

- Institutionalisation of a budget process that forces provincial health budgets to be based on estimations of the needs of health care service users and holds provincial governments accountable for underfunding of hospitals and clinics; and
- Re-examination of the distribution of resources between the different levels of care without weakening the role played by tertiary hospitals, but also strengthening the role played by primary health care in the health system of the country.

Certain functions, such as procurement, human resources and financial management, should be devolved to hospital management to boost efficiencies and better performance.”

Government response

Government released the green paper on national health insurance after the FFC tabled its recommendations for the 2012/13 division of revenue. As a result, the FFC did not take into account the contents of the green paper when these recommendations were prepared. Health policy pronouncements and reforms to the health sector will be conducted as part of the review of the green paper and other policy documents and legislation that may emerge during these discussions.

Part 4: Provincial allocations

Sections 214 and 227 of the Constitution require that an equitable share of nationally raised revenue be allocated to provincial government to enable it to provide basic services and perform its allocated functions.

Of the R19.4 billion added to the provincial baseline over the next three years, the provincial equitable share baselines are revised upwards by R14.9 billion and conditional grants are increased by R4.4 billion. National transfers to provinces increase from R362.6 billion in 2011/12 to R384.5 billion in 2012/13. Over the three-year period, provincial transfers will grow at an average annual rate of 6.4 per cent to R437 billion in 2014/15.

Table W1.6 sets out the total transfers to provinces for 2012/13, which amount to R384.5 billion, with R309.1 billion allocated to the provincial equitable share and R75.4 billion to conditional grants, which includes an unallocated R180 million for the *provincial disaster grant*, but excludes an indirect transfer of R2.3 billion for the *school infrastructure backlogs grant*.

Table W1.6 Total transfers to provinces, 2012/13

R million	Equitable share	Conditional grants	Total transfers
Eastern Cape	46 940	9 683	56 624
Free State	18 531	5 520	24 051
Gauteng	54 545	15 623	70 168
KwaZulu-Natal	67 803	14 427	82 230
Limpopo	38 721	7 546	46 267
Mpumalanga	24 874	5 621	30 495
Northern Cape	8 255	3 082	11 337
North West	20 615	4 939	25 554
Western Cape	28 772	8 809	37 581
Unallocated	–	180	180
Total	309 057	75 430	384 487

Provincial equitable share

At 97.1 per cent of total provincial revenue and 80.4 per cent of national transfers to provinces in 2012/13, the equitable share constitutes the main source of revenue for meeting provincial expenditure responsibilities. The proposed revisions of R3.3 billion, R5.3 billion and R6.3 billion

bring the equitable share allocations to R309.1 billion in 2012/13, R328.9 billion in 2013/14, and R349.4 billion in 2014/15. These revisions result in the provincial equitable share increasing by 5.9 per cent between 2011/12 and 2012/13, and 6.2 per cent over the MTEF in nominal terms.

Policy priorities underpinning equitable share revisions

The revisions to baseline equitable share allocations provide for personnel and policy adjustments. The personnel adjustments provide mainly for the impact of the 2011 wage agreements on personnel budgets in health and education. Policy-related adjustments to the provincial equitable share provide for child and youth care services, equalisation of subsidies provided to early childhood development centres, victim empowerment, expansion of no-fee schools and the universalisation of grade R.

The equitable share formula

The formula is reviewed and updated with new data annually. In 2010, government concluded a review of the provincial equitable share formula, the results of which were detailed in the 2011 Annexure W1. As a result of that review, a new health component was introduced and the weights of the health and education components were revised to align with the expenditure shares of the sectors in provincial budgets. The weight of the basic component was also revised to balance out these changes.

During 2011, revisions to the education component were considered but not implemented. The Department of Basic Education is implementing the learner unit record tracking system, which should produce more reliable enrolment data. The need to revise the education component will be considered after the formula has been updated with the 2011 Census data.

For the 2012 MTEF, the equitable share formula has been updated with data from the 2011 Mid-year Estimates, the 2010 General Household Survey, 2011 Education School Realities, output data from the health sector and a risk-adjusted capitation index based on data from the Risk Equalisation Fund, the 2009 gross domestic product by region (GDP-R) and the 2005 Income and Expenditure Survey. The impact of these updates on the provincial equitable share is phased-in over three years (2012/13 to 2014/15).

Because the formula is largely population driven, the allocations it generates capture shifts in population across provinces, which leads to changes in the relative demand for public services across the provinces.

Phasing-in of the formula

To mitigate the impact of data updates on provincial equitable shares, the new shares are phased in over the MTEF. The weighted share per province for 2011/12 is used to calculate the weighted provincial equitable share for the 2012 MTEF. The data is updated each year and a new target share is calculated, which is shown in Table W1.8. To ensure funding is certain and there are no shocks to individual provincial budgets, the impact of the data updates is phased in over three years. Table W1.7 shows the revised weighted provincial equitable shares for the period 2012/13 to 2014/15.

Table W1.7 Implementation of the equitable share weights, 2012/13 – 2014/15

	2011/12 Weighted shares	2012/13 2012 MTEF weighted shares	2013/14 3-year phasing	2014/15 3-year phasing
Eastern Cape	15.3%	15.2%	15.1%	14.9%
Free State	6.1%	6.0%	5.9%	5.8%
Gauteng	17.5%	17.6%	17.8%	18.0%
KwaZulu-Natal	21.8%	21.9%	22.1%	22.2%
Limpopo	12.7%	12.6%	12.5%	12.4%
Mpumalanga	8.1%	8.1%	8.0%	7.9%
Northern Cape	2.7%	2.7%	2.7%	2.6%
North West	6.7%	6.7%	6.7%	6.6%
Western Cape	9.2%	9.3%	9.3%	9.4%
Total	100.0%	100.0%	100.0%	100.0%

Summary of the structure of the formula

The formula, shown in Table W1.8 below, consists of six components that capture the relative demand for services between provinces and take into account specific provincial circumstances. The formula's components are neither indicative budgets nor guidelines as to how much should be spent on functions in each province or by provinces collectively. Rather, the education and health components are weighted broadly in line with historical expenditure patterns to provide an indication of relative need. Provincial executive councils have discretion regarding the determination of departmental allocations for each function, taking into account the priorities that underpin the division of revenue.

Table W1.8 Distributing the equitable shares by province, 2012 MTEF

	Education	Health	Basic share	Poverty	Economic activity	Institutional	Weighted average
	48%	27%	16%	3%	1%	5%	100%
Eastern Cape	16.3%	14.2%	13.5%	16.7%	7.6%	11.1%	14.9%
Free State	5.6%	5.5%	5.5%	5.7%	5.5%	11.1%	5.8%
Gauteng	15.7%	20.5%	22.4%	15.7%	33.9%	11.1%	18.0%
KwaZulu-Natal	23.2%	23.0%	21.4%	23.0%	16.1%	11.1%	22.2%
Limpopo	13.9%	10.7%	11.0%	14.4%	7.0%	11.1%	12.4%
Mpumalanga	8.4%	6.8%	7.2%	8.6%	7.1%	11.1%	7.9%
Northern Cape	2.2%	2.2%	2.2%	2.4%	2.3%	11.1%	2.6%
North West	6.3%	6.5%	6.4%	7.5%	6.5%	11.1%	6.6%
Western Cape	8.4%	10.6%	10.5%	6.0%	14.0%	11.1%	9.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Full impact of data updates on the provincial equitable share

Table W1.9 shows the full impact of the data updates on the provincial equitable share per province. This table compares the target shares for the 2011 and 2012 MTEF.

Table W1.9 Full impact on data updates on the equitable share

	2011 MTEF weighted average	2012 MTEF weighted average	Difference in weighted average
Eastern Cape	15.1%	14.9%	-0.17%
Free State	6.0%	5.8%	-0.14%
Gauteng	17.8%	18.0%	0.17%
KwaZulu-Natal	21.9%	22.2%	0.26%
Limpopo	12.3%	12.4%	0.03%
Mpumalanga	8.0%	7.9%	-0.04%
Northern Cape	2.7%	2.6%	-0.04%
North West	6.8%	6.6%	-0.13%
Western Cape	9.4%	9.4%	0.06%
Total	100.0%	100.0%	-

For the 2011 Budget, the weight of the education component changed from 51 per cent to 48 per cent, the weight of the health component changed from 26 per cent to 27 per cent and the weight of the basic component changed from 14 per cent to 16 per cent. The weights for the education and health components were aligned with their expenditure shares, excluding expenditure on conditional grants over the past three years. An analysis of expenditure over the past three years shows that the weights of the education and health components do not require further revision. The formula components are set out as follows:

- An *education share* (48 per cent) based on the size of the school-age population (ages 5-17) and the number of learners (grade R to 12) enrolled in public ordinary schools.
- A *health share* (27 per cent) based on a combination of a risk-adjusted capitation index for the population, which takes into account the health risks associated with the demographic profile of the population and the relative share of case loads in hospitals. The risk-adjusted capitation index is given a 75 per cent weighting and the case load (output component) is given a 25 per cent weighting.
- A *basic share* (16 per cent) derived from each province's share of the national population.
- An *institutional component* (5 per cent) divided equally between the provinces.
- A *poverty component* (3 per cent) reinforcing the redistributive bias of the formula.
- An *economic output component* (1 per cent) based on GDP-R data.

Education component

The education component is intended to enable provinces to fund school education, which amounts to about 90 per cent of provincial education spending. The formula uses school-age population (5-17), based on Census 2001, and actual enrolment data drawn from the 2011 Education School Realities to reflect relative demand for education, with each element assigned a weight of 50 per cent. Table W1.10 shows the impact of data updates on the education component shares.

Table W1.10 Impact of changes in school enrolment on the education component shares

Learner numbers	Age cohort 5 - 17	School enrolment		Changes in enrolment	Weighted average		Difference in weighted average
		2010	2011		2011 MTEF	2012 MTEF	
Eastern Cape	2 151 992	2 052 386	1 963 578	-88 808	16.7%	16.3%	-0.38%
Free State	760 486	654 704	658 010	3 306	5.6%	5.6%	0.01%
Gauteng	1 931 719	1 974 066	2 017 931	43 865	15.5%	15.7%	0.16%
KwaZulu-Natal	3 013 243	2 806 988	2 847 378	40 390	23.1%	23.2%	0.14%
Limpopo	1 798 862	1 706 401	1 695 524	-10 877	13.9%	13.9%	-0.06%
Mpumalanga	1 074 972	1 036 432	1 046 551	10 119	8.4%	8.4%	0.03%
Northern Cape	280 975	269 392	274 745	5 353	2.2%	2.2%	0.02%
North West	826 218	759 114	765 120	6 006	6.3%	6.3%	0.02%
Western Cape	1 094 565	1 000 616	1 015 038	14 422	8.3%	8.4%	0.05%
Total	12 933 032	12 260 099	12 283 875	23 776	100.0%	100.0%	-

Health component

A new health component for the provincial equitable share formula was adopted in 2010 and implemented in the 2011 division of revenue. The 2011 Annexure W1 explained how the new health component is calculated and the rationale for introducing it. The new health component will be refined as more data on the public health sector becomes available and data quality improves.

The health component is presented in three parts below. Table W1.11 shows the shares of the risk-adjusted component, which accounts for 75 per cent of the health component.

Table W1.11 Risk-adjusted sub-component shares (Health component)

Thousand	Mid-year population estimates	Insured population	Risk-adjusted index	Weighted population	Risk-adjusted weighted shares		Difference in weighted shares
	2011	2010	2011		2011 MTEF	2012 MTEF	
Eastern Cape	6 830	11.8%	96.9%	5 838	13.9%	14.0%	0.06%
Free State	2 760	17.4%	103.3%	2 354	6.1%	5.6%	-0.44%
Gauteng	11 328	26.6%	105.4%	8 772	20.1%	21.0%	0.91%
KwaZulu-Natal	10 819	14.1%	98.9%	9 192	21.9%	22.0%	0.14%
Limpopo	5 555	8.7%	91.6%	4 650	10.7%	11.1%	0.49%
Mpumalanga	3 657	14.0%	95.7%	3 012	7.4%	7.2%	-0.15%
Northern Cape	1 097	14.5%	100.7%	944	2.4%	2.3%	-0.19%
North West	3 253	14.2%	102.2%	2 854	7.4%	6.8%	-0.51%
Western Cape	5 288	25.0%	104.0%	4 129	10.2%	9.9%	-0.31%
Total	50 587			41 743	100.0%	100.0%	-

The risk-adjusted sub-component estimates a weighted population in each province using the risk-adjusted capitation index, which is calculated using data from the Council for Medical Aid Scheme's Risk Equalisation Fund. The percentage of the population with medical aid insurance, as per the 2010 General Household Survey, is deducted from the 2011 mid-year population estimates to estimate the uninsured population per province. The risk-adjusted index, which is an index of the health risk profile of each province, is applied to this uninsured population to estimate the weighted population. Each province's share of this weighted population is used to estimate their share of the risk-adjusted sub-component. Table W1.11 shows the change in this sub-component between 2011 and 2012. In total, the risk-adjusted component is weighted at 75 per cent of the health component.

Table W1.12 shows the output sub-component using data from the District Health Information Services (DHIS).

Table W1.12 Output sub-component shares (Health component)

	Primary health care visits				Hospital workload patient-day equivalents			
	2009/10	2010/11	Average	Share	2009/10	2010/11	Average	Share
Eastern Cape	18 604	17 556	18 080	15.0%	4 571	4 525	4 548	14.6%
Free State	6 538	6 598	6 568	5.4%	1 591	1 617	1 604	5.2%
Gauteng	19 623	20 216	19 920	16.5%	6 106	5 968	6 037	19.4%
KwaZulu-Natal	26 332	26 151	26 242	21.7%	8 906	7 982	8 444	27.1%
Limpopo	15 132	13 972	14 552	12.1%	2 765	2 681	2 723	8.7%
Mpumalanga	7 961	8 029	7 995	6.6%	1 714	1 724	1 719	5.5%
Northern Cape	3 451	3 472	3 461	2.9%	523	507	515	1.7%
North West	8 335	8 025	8 180	6.8%	1 518	1 550	1 534	4.9%
Western Cape	15 791	15 643	15 717	13.0%	4 076	3 941	4 008	12.9%
Total	121 768	119 663	120 715	100.0%	31 770	30 494	31 132	100.0%

In the 2011 division of revenue, normative costings derived from government's Basic Accounting System and the DHIS were used to weight primary health care visits and patient-day equivalents. The weighted visits were combined to estimate the output component. For the 2012 division of revenue, the output sub-component still uses patient load data from the DHIS. The average number of clinic visits at primary health care clinics in 2009/10 and 2010/11 is calculated. Each province's average is used to estimate their share of this part of the output component, making up 5 per cent of the health component. For hospitals, each province's share of the total patient-day equivalents from public hospitals in 2009/10 and 2010/11 are used to estimate their share of this part of the output sub-component, making up 20 per cent of the health component. In total, the output component is 25 per cent of the health component. This new approach still applies a ratio to weight primary health care visits to patient-day equivalents, but it is simpler and more transparent than the method used in 2011.

Table W1.13 shows the updated health component shares for 2012.

Table W1.13 Health component weighted shares

	Risk-adjusted	Primary health care	Hospital component	2011 MTEF weighted shares	2012 MTEF weighted shares	Difference in weighted shares
Weight	75%	5%	20%			
Eastern Cape	14.0%	15.0%	14.6%	14.1%	14.2%	0.01%
Free State	5.6%	5.4%	5.2%	5.9%	5.5%	-0.41%
Gauteng	21.0%	16.5%	19.4%	20.2%	20.5%	0.30%
KwaZulu-Natal	22.0%	21.7%	27.1%	22.4%	23.0%	0.66%
Limpopo	11.1%	12.1%	8.7%	10.6%	10.7%	0.15%
Mpumalanga	7.2%	6.6%	5.5%	7.0%	6.8%	-0.18%
Northern Cape	2.3%	2.9%	1.7%	2.3%	2.2%	-0.16%
North West	6.8%	6.8%	4.9%	7.0%	6.5%	-0.52%
Western Cape	9.9%	13.0%	12.9%	10.5%	10.6%	0.15%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	-

Poverty component

The poverty component introduces a redistributive element within the formula and is assigned a weight of 3 per cent. The poor population includes people who fall in the first two quintiles of household incomes in the 2005 Income and Expenditure Survey (IES). The estimated size of the poor population in each province is calculated by multiplying the proportion in that province from the IES by the population figure from the 2011 mid-year population estimates. Table W1.14 shows the poverty quintiles of the IES, the mid-year population estimates and the weighted share of the poverty component per province.

Table W1.14 Comparison of current and new poverty component weighted shares

	IES Survey 2005 (Q1+Q2)	Current (2011 MTEF)			New (2012 MTEF)			Difference in weighted shares
		Basic component value	Poor population (000)	Weighted shares	Basic component value	Poor population (000)	Weighted shares	
Eastern Cape	49.8%	6 744	3 361	16.7%	6 830	3 404	16.7%	0.01%
Free State	41.7%	2 825	1 178	5.9%	2 760	1 151	5.7%	-0.20%
Gauteng	28.1%	11 192	3 147	15.7%	11 328	3 186	15.7%	-0.00%
KwaZulu-Natal	43.2%	10 646	4 596	22.9%	10 819	4 671	23.0%	0.09%
Limpopo	52.9%	5 440	2 875	14.3%	5 555	2 936	14.4%	0.13%
Mpumalanga	47.7%	3 618	1 725	8.6%	3 657	1 744	8.6%	-0.01%
Northern Cape	44.9%	1 104	496	2.5%	1 097	493	2.4%	-0.05%
North West	46.9%	3 201	1 502	7.5%	3 253	1 527	7.5%	0.03%
Western Cape	23.1%	5 224	1 206	6.0%	5 288	1 221	6.0%	0.00%
Total		49 991	20 087	100.0%	50 587	20 332	100.0%	-

Economic activity component

The economic activity component is a proxy for provincial tax capacity and expenditure assignments. Given that these assignments are a relatively small proportion of provincial budgets, the component is assigned a weight of 1 per cent. For the 2012 MTEF, 2009 GDP-R data is used. Table W1.15 shows the impact of the revised weighted shares of the economic activity component. The right-hand column shows changes as a result of relative growth of provincial contributions to GDP.

Table W1.15 Current and new economic activity component weighted shares

	Current (2011 MTEF)		New (2012 MTEF)		Difference in weighted shares
	GDP-R, 2008 (R million)	Weighted shares	GDP-R, 2009 (R million)	Weighted shares	
Eastern Cape	170 502	7.5%	182 147	7.6%	0.14%
Free State	119 317	5.2%	130 973	5.5%	0.24%
Gauteng	755 391	33.1%	811 907	33.9%	0.81%
KwaZulu-Natal	373 662	16.4%	384 937	16.1%	-0.30%
Limpopo	164 150	7.2%	168 506	7.0%	-0.15%
Mpumalanga	172 587	7.6%	169 973	7.1%	-0.46%
Northern Cape	52 681	2.3%	54 917	2.3%	-0.01%
North West	148 219	6.5%	156 374	6.5%	0.04%
Western Cape	327 314	14.3%	336 234	14.0%	-0.30%
Total	2 283 822	100.0%	2 395 967	100.0%	-

Institutional component

The institutional component recognises that some costs associated with running a provincial government and providing services are not directly related to the size of a province's population or the other factors included in other components. It is therefore distributed equally between provinces. It constitutes 5 per cent of the total equitable share, of which each province receives 11.1 per cent. This component benefits provinces with smaller populations, especially the Northern Cape and the North West, as the allocation per person is much higher in this component.

Basic component

The basic component is derived from the proportion of each province's share of the national population. This component constitutes 16 per cent of the total equitable share. For the 2012 MTEF,

population data is drawn from the 2011 mid-year population estimates. Table W1.16 shows the impact of the revised weighted shares of the basic component.

Table W1.16 Impact of the changes in population on the basic component shares

Population (thousand)	Mid-year population estimates		Population change	% population change	Basic component shares		Difference in shares
	2010	2011			2011 MTEF	2012 MTEF	
Eastern Cape	6 744	6 830	86	1.3%	13.5%	13.5%	0.01%
Free State	2 825	2 760	-65	-2.3%	5.7%	5.5%	-0.19%
Gauteng	11 192	11 328	136	1.2%	22.4%	22.4%	0.01%
KwaZulu-Natal	10 646	10 819	174	1.6%	21.3%	21.4%	0.09%
Limpopo	5 440	5 555	115	2.1%	10.9%	11.0%	0.10%
Mpumalanga	3 618	3 657	40	1.1%	7.2%	7.2%	-0.01%
Northern Cape	1 104	1 097	-7	-0.7%	2.2%	2.2%	-0.04%
North West	3 201	3 253	53	1.6%	6.4%	6.4%	0.03%
Western Cape	5 224	5 288	64	1.2%	10.4%	10.5%	0.00%
Total	49 991	50 587	595	1.2%	100.0%	100.0%	-

Conditional grants to provinces

There are four types of provincial conditional grants. Schedule 4 sets out general grants that supplement various programmes partly funded by provinces, such as infrastructure and central hospitals. Transfer and spending accountability arrangements differ, as more than one national or provincial department may be responsible for different outputs. Schedule 5 grants fund-specific responsibilities for both the transferring and receiving of provincial accounting officers. A schedule 7 grant provides allocations-in-kind through which a national department implements projects directly in provinces. A schedule 8 grant, introduced in 2011/12, provides for the swift allocation and transfer of funds to a province to help it deal with a disaster.

Changes to conditional grants

Given the constrained and uncertain economic outlook, government decided to find savings from existing baselines to fund key government priorities. As a result, the baselines of most conditional grants have been revised downward. Table W1.17 shows the savings made on provincial conditional grants to make resources available for government priorities.

Table W1.17 Savings effected on provincial conditional grants

R million	2012/13	2013/14	2014/15	Total for MTEF
Agriculture, Forestry and Fisheries	-15.7	-18.4	-35.9	-70.1
Comprehensive agricultural support programme	-11.5	-13.8	-26.9	-52.2
Ilima/Letsema projects	-4.2	-4.6	-9.1	-17.9
Arts and Culture	-6.2	-4.4	-6.7	-17.3
Community library services	-6.2	-4.4	-6.7	-17.3
Basic Education	-203.4	-189.7	-349.8	-743.0
Dinaledi schools	-0.3	-0.3	-0.6	-1.3
Education infrastructure	-180.2	-168.0	-309.3	-657.5
HIV and Aids (life skills education)	-0.6	-0.7	-1.4	-2.7
National school nutrition programme	-21.6	-20.1	-37.2	-78.8
Technical secondary schools recapitalisation	-0.6	-0.7	-1.4	-2.7
Health	-504.9	-375.6	-389.7	-1 270.1
Comprehensive HIV and Aids	-61.8	-72.8	-131.7	-266.3
Health infrastructure	-100.0	-50.0	–	-150.0
Hospital revitalisation	-282.3	-183.9	-123.6	-589.9
National tertiary services	-60.8	-68.9	-134.3	-264.0
Higher Education and Training	–	–	-18.3	-18.3
Further education and training colleges	–	–	-18.3	-18.3
Human Settlements	-168.2	-172.5	-336.5	-677.3
Human settlements development	-168.2	-172.5	-336.5	-677.3
Public Works	-19.4	-38.9	-48.6	-106.8
Devolution of property rate funds	-19.4	-38.9	-48.6	-106.8
Sport and Recreation South Africa	-4.9	-3.1	-5.1	-13.1
Mass participation and sport development	-4.9	-3.1	-5.1	-13.1
Transport	-119.3	-134.8	-263.0	-517.1
Provincial roads maintenance	-75.7	-86.6	-168.9	-331.2
Public transport operations	-43.6	-48.2	-94.1	-185.9
Total savings created	-1 042.1	-937.3	-1 453.6	-3 433.0

Table W1.18 shows the revisions to provincial conditional grants, which provide for technical, policy and inflation adjustments. After accounting for the savings shown in Table W1.17 and shifts from provincial conditional grants, net revisions to conditional grant baseline allocations (R706 million in 2012/13, R1.5 billion in 2013/14 and R2.2 billion in 2014/15, or R4.4 billion over the MTEF) bring the new conditional grant baselines to R75.4 billion in 2012/13, R82.2 billion in 2013/14 and R87.7 billion in 2014/15.

**Table W1.18 Revisions to provincial conditional grant baseline allocations,
2012/13 – 2014/15¹**

R million	2012/13	2013/14	2014/15	2012 MTEF
Technical revisions	-57	-68	-73	-198
Health	-	-	-	-
Health infrastructure	-100	-150	-200	-450
<i>Revised to:</i>				
Nursing colleges and schools	100	150	200	450
Public Works	-57	-68	-73	-198
Expanded public works programme integrated grant for provinces	-32	-40	-42	-115
Social sector expanded public works programme incentive grant for province	-24	-28	-30	-83
Additions to baseline	1 805	2 530	3 742	8 076
Agriculture, Forestry and Fisheries	398	299	298	995
Comprehensive agricultural support programme	398	299	298	995
Basic Education	119	159	-	278
Education infrastructure	119	159	-	278
Health	450	950	2 318	3 718
Comprehensive HIV and Aids	-	-	1 100	1 100
Hospital revitalisation	50	300	368	718
National health insurance	150	350	500	1 000
National tertiary services	250	300	350	900
Higher Education and Training	52	55	58	166
Further education and training colleges	52	55	58	166
Human Settlements	295	699	700	1 694
Human settlements development	295	699	700	1 694
Transport	490	368	367	1 225
Provincial roads maintenance	490	368	367	1 225
Net technical additions to baseline	1 748	2 461	3 669	7 878
Less savings effected on conditional grants	-1 042	-937	-1 454	-3 433
Net additions to baselines	706	1 524	2 215	4 445

1. Some national shifts and savings are not recorded in provincial conditional grant baselines

Table W1.19 provides a summary of conditional grants by sector for the 2012 MTEF. More detailed information, including the framework and allocation criteria for each grant, is provided in Annexure W2 of the 2012 Division of Revenue Bill. The frameworks provide the conditions for each grant, the outputs expected, the allocation criteria used for dividing each grant between provinces, a summary of the audit outcome for 2010/11 and any other material issues to be addressed.

Table W1.19 Conditional grants to provinces, 2011/12 – 2014/15

R million	2011/12 Revised estimate	2012/13	2013/14	2014/15	Total for MTEF
Agriculture, Forestry and Fisheries	1 652	2 066	2 147	2 194	6 407
Comprehensive agricultural support programme ¹	1 189	1 535	1 600	1 665	4 800
Ilima/Letsema projects	405	416	438	461	1 315
Land care programme: Poverty relief and infrastructure development	58	116	109	68	292
Arts and Culture	570	565	598	632	1 794
Community library services	570	565	598	632	1 794
Basic Education	10 737	11 247	11 923	12 321	35 491
Dinaledi schools	70	100	105	111	316
Education infrastructure ¹	5 678	5 822	6 198	6 270	18 290
HIV and Aids (life skills education)	199	209	220	233	661
National school nutrition programme	4 579	4 906	5 179	5 474	15 559
Technical secondary schools recapitalisation	211	209	221	233	664
Cooperative Governance and Traditional Affairs	–	180	190	201	571
Provincial disaster	–	180	190	201	571
Health	23 877	25 692	28 750	31 794	86 235
Comprehensive HIV and Aids	7 398	8 763	10 534	12 211	31 508
Forensic pathology services	590	–	–	–	–
Health infrastructure	1 690	1 621	1 721	1 836	5 179
Health professions training and development	1 977	2 076	2 190	2 322	6 588
Hospital revitalisation	4 172	4 104	4 184	4 556	12 844
National health insurance	–	150	350	500	1 000
National tertiary services	8 049	8 878	9 620	10 168	28 667
Nursing colleges and schools	–	100	150	200	450
Higher Education and Training	4 375	4 757	5 318	5 618	15 693
Further education and training colleges	4 375	4 757	5 318	5 618	15 693
Human Settlements	15 122	15 726	16 984	17 808	50 518
Human settlements development ¹	15 122	15 726	16 984	17 808	50 518
National Treasury	1 090	–	–	–	–
Infrastructure grant to provinces	1 090	–	–	–	–
Public Works	2 161	2 429	2 671	2 824	7 924
Devolution of property rate funds	1 803	1 919	2 052	2 168	6 138
Expanded public works programme integrated grant for provinces	157	293	362	383	1 038
Social sector expanded public works programme incentive grant for provinces	200	217	258	273	748
Sport and Recreation South Africa	452	470	498	526	1 493
Mass participation and sport development	452	470	498	526	1 493
Transport	10 856	12 299	13 093	13 736	39 128
Gautrain rapid rail link	5	–	–	–	–
Provincial roads maintenance ¹	6 697	7 982	8 540	8 953	25 475
Public transport operations	4 153	4 317	4 553	4 783	13 652
Total conditional grants	70 891	75 430	82 171	87 653	245 255
Indirect transfers	700	2 315	5 189	5 500	13 004
School infrastructure backlogs	700	2 315	5 189	5 500	13 004

1. Includes funding for disasters

Agriculture grants

The *comprehensive agricultural support programme* aims to provide support for newly established and emerging farmers. Included in this grant is the extension recovery programme, which focuses on improving extension services through training programmes and providing equipment for extension officers. The grant also aims to expand farm infrastructure and provide support for dipping, fencing and rehabilitation of viable irrigation schemes. From 2012/13, provinces will be required to use this grant to support government's Zero Hunger programme and ensure supported farmers sell their produce to government institutions, such as schools and hospitals. Provinces will be required to implement a standard operating procedure for farmer support to improve responsiveness to the needs of emerging farmers. Provincial departments will interact with commodity groups and other private-sector role-players, as well as the non-profit sector, when finalising terms of support for farmers. The Department of Agriculture, Forestry and Fisheries will work with the Department of Rural Development and Land Reform to ensure this new approach improves alignment between the products offered by the two departments. A total of R995 million is added to this conditional grant to repair flood damage to agricultural infrastructure in January and February 2011.

The *land care programme grant: poverty relief and infrastructure development* aims to improve productivity and sustainable use of natural resources. Provinces are encouraged to use this grant to create jobs through the expanded public works programme. Over the medium term, R292 million is allocated to this grant.

The *Ilima/Letsema projects grant* is intended to boost food production. The grant aims to assist previously disadvantaged farming communities to increase agricultural production. After the Department of Agriculture, Forestry and Fisheries has tested the new approach, it will make this grant subject to the standard operating procedure for farmer support. This grant is allocated R1.3 billion over the MTEF.

Arts and culture grant

The *community library services grant* is administered by the Department of Arts and Culture. The grant aims to help South Africans' access knowledge and information, so that their socioeconomic situation can be improved. The grant is allocated to the relevant provincial department and either administered by that department or through a service-level agreement with municipalities. This grant is allocated R1.8 billion over the MTEF.

Basic education grants

The *school infrastructure backlogs grant* was introduced in 2011 as a short-term, high-impact grant to address backlogs in inappropriate structures and access to basic services during the 2011 MTEF. Over the 2012 MTEF, the grant is allocated R13 billion.

The *education infrastructure grant* is earmarked for infrastructure expenditure needs in provinces. This grant is used by provinces for maintenance, refurbishment and the construction of new education infrastructure and schools. Best-practice planning principles required by the Construction Industry Development Board will be implemented through this grant. The grant is allocated R18.3 billion over the MTEF, which includes R278 million in the first two years for repair of school infrastructure damaged by floods in 2011. The Department of Basic Education will coordinate the implementation of the above two infrastructure grants to ensure provinces manage their entire education asset stock efficiently and effectively. The success of these grants lies in procurement practices that facilitate the packaging of many small projects into single large projects to accelerate delivery.

The *national school nutrition programme* seeks to improve the nutrition of poor school children, enhance active learning capacity and improve attendance in schools. This grant is allocated R15.6 billion over the MTEF.

The *technical secondary schools recapitalisation grant* provides for equipment and facilities in technical high schools. Provision is made for this grant to extend to 2014/15 in response to the growing need to recapitalise technical schools identified in provincial needs assessments. This grant is allocated R664 million over the MTEF.

The *Dinaledi schools grant* started in 2011/12 and supports Dinaledi schools to improve teaching in mathematics and physical science. Dinaledi schools are schools in disadvantaged communities that perform well in mathematics and science. The grant is allocated R316 million over the MTEF.

The *HIV and Aids (life skills education) grant* provides for life skills training, sexuality and HIV and Aids education in primary and secondary schools and is fully integrated into the school system, with learner and teacher support material provided for grades 1 to 9. This grant is allocated R661 million over the MTEF.

Cooperative governance grants

The *provincial disaster grant* was introduced in the 2011 MTEF and is allocated to the National Disaster Management Centre in the Department of Cooperative Governance as an unallocated grant to provincial government. Special provisions were introduced in the 2011 Division of Revenue Act for this grant that enable the National Disaster Management Centre to disburse disaster response funds immediately after a disaster is declared, without the need for the transfers to first be gazetted. Over the MTEF, R571 million is available for disbursement through this grant.

Health grants

The *national tertiary services grant* provides strategic funding to enable provinces to plan, modernise and transform tertiary hospital service delivery in line with national policy objectives. The grant operates in 22 hospitals across the nine provinces, concentrated in urban Gauteng and the Western Cape. As a result, these provinces receive the largest shares of the grant as they provide the largest proportion of these high-level, sophisticated services for the benefit of the health sector countrywide. Over the MTEF, R900 million is added to the *national tertiary services grant* in recognition that provinces with large tertiary services bear a larger proportion of the wage agreements for health-sector employees. This grant is allocated R28.7 billion over the MTEF.

The *health infrastructure grant* funds general maintenance and infrastructure needs at smaller hospitals and clinics. National Treasury and the Department of Health have joint capacity-building programmes funded through this grant to support provinces' implementation of best-practice planning and project implementation processes. The baseline of this grant has been reduced to make resources available for the *nursing colleges and schools grant*. The *health infrastructure grant* is allocated R5.2 billion over the MTEF.

The *hospital revitalisation grant* supports large projects that modernise infrastructure and equipment in hospitals. It remains separate to the *health infrastructure grant* to enable the Department of Health to manage projects funded through this grant closely. An amount of R718 million has been added over the 2012 MTEF for major infrastructure projects involving public-private partnerships. This grant is allocated R12.8 billion over the MTEF.

The *health professions training and development grant* funds the training of health professionals, and the development and recruitment of medical specialists. It enables the shifting of teaching activities from central to regional and district hospitals. This grant is allocated R6.6 billion over the medium term.

The *comprehensive HIV and Aids grant* enables the health sector to develop a response to HIV and Aids. In addition to prevention programmes, the grant supports specific interventions, including voluntary counselling and testing, prevention of mother-to-child transmission, post-exposure prophylaxis, antiretroviral treatment and home-based care. In addition to substantial increases to this grant and the provincial equitable share over the 2010 and 2011 MTEF for HIV and Aids

programmes, a further R1.1 billion is added to this grant over the 2012 MTEF to fund the higher-than-expected demand for antiretroviral treatment due to the lowering of the CD4 count threshold. This brings the baseline over the MTEF to R31.5 billion.

The *nursing colleges and schools grant* is a new grant that will fund the refurbishment and upgrading of nursing colleges and schools. The Department of Health will play a more active role in the planning, packaging and procurement of projects funded through this grant than it does in other infrastructure grants. This grant is allocated R450 million over the 2012 MTEF.

The *national health insurance grant* will fund national health insurance pilots. These pilot projects aim to strengthen primary health care for the implementation of national health insurance, and improve revenue collection and management in selected central hospitals. The pilots will test the feasibility of policy proposals and delivery models, such as district-based clinical specialist support teams, school-based primary health care services, municipal ward-based primary health care agents, general practitioner services and primary care clinic and allied health professional services. Ten district health authorities have been selected as pilot sites to test interventions that aim to strengthen health systems and improve performance, develop models to set up district health authorities as contracting agents, enhance primary health care service packages and improve referral systems and innovative models for districts to work with private providers. Seven central hospitals have been selected as intervention sites. Over the 2012 MTEF, R1 billion has been allocated to this grant.

Higher education and training grants

The *further education and training colleges grant* was introduced in 2010/11 to protect spending on these colleges by provinces while the legislative processes required to shift this function to national government are completed. Although progress has been made, this process is not yet complete. Over the MTEF, R166 million is added to this grant to cover the cost of wage agreements, bringing the total value of this grant to R15.7 billion.

Human settlements grants

The *human settlements development grant* facilitates the establishment of habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities. Over the 2011 MTEF, a portion of this grant was added to the new *urban settlements development grant*, which goes to the eight metros for internal infrastructure. As more municipalities with large urban centres are able to take on these responsibilities, they will join the *urban settlements development grant* and their portion of the *human settlements development grant* will be transferred. This should accelerate the eradication and formalisation of informal settlements. In cases where municipalities are accredited in terms of the Housing Act (1997), the municipalities will receive their *human settlements development grant* funds directly from national government. A total of R1.1 billion has been added to the *human settlements development grant* over the MTEF to address the eradication of informal settlements and R594 million has been added to repair infrastructure damaged by floods.

Public works grants

The *devolution of property rate funds grant* enables provinces to take over the responsibility of paying property rates and municipal charges on properties that were administered by national government on their behalf. When all provinces have full records of their properties and liabilities for municipal rates, consideration will be given to phasing the grant into the provincial equitable share. This grant is allocated R6.1 billion over the 2012 MTEF.

The *expanded public works programme integrated grant for provinces* has been revised – the incentive will now be based on meeting job targets in the preceding financial year rather than in-year performance. Transfers will depend on provincial departments reporting on jobs created on the

expanded public works programme system and implementing labour-intensive projects. This grant is allocated R1 billion over the MTEF.

The *social sector expanded public works programme incentive grant* is also an incentive grant based on meeting job creation targets in the preceding financial year. This grant rewards provinces for creating jobs in the provision of home-based care and early childhood development. This grant is allocated R748 million over the MTEF.

Sports and Recreation South Africa grants

The *mass participation and sport development grant* aims to increase and sustain mass participation in sport and recreational activities in provinces. This grant is allocated R1.5 billion over the MTEF.

Transport grants

The *public transport operations grant* subsidises commuter bus services. The payment of bus subsidies to operators was previously funded through an agency arrangement between national and provincial government. This grant enables government to take greater responsibility in ensuring contractual obligations are met. This grant will amount to R13.7 billion over the MTEF.

The *provincial roads maintenance grant* enables provinces to expand their maintenance activities and to cover the cost of rehabilitation work created by coal haulage activities in Mpumalanga and Gauteng. The grant requires provinces to follow best-planning practices according to road asset management systems and to keep these systems updated regularly. A total of R1.2 billion has been added to this grant for the repair of infrastructure damaged by floods in January and February 2011. This grant is allocated R25.5 billion over the MTEF.

Part 5: Local government fiscal framework and allocations

The local government fiscal framework responds to the constitutional assignment of powers and functions to this sphere of government. The local government fiscal framework refers to all resources available to municipalities to meet their expenditure responsibilities. National transfers account for only a relatively small proportion of the local government fiscal framework, with the majority of local government revenues being raised by municipalities themselves through their substantial revenue-raising powers, including property rates and service charges. However, the proportion of revenue coming from transfers and own revenues varies dramatically across municipalities, with poor rural municipalities receiving most of their revenue from transfers, while urban municipalities raise the majority of their own revenues. Although transfers from national government have helped fund significant improvements in overcoming the service disparities of the past, large backlogs remain.

The transfers outlined here are distributed among municipalities to best respond to their different needs. In recent years, adjustments have been made to increase allocations to poor rural municipalities and to restructure funding to upgrade informal settlements in growing metropolitan municipalities. This differentiation in the way municipalities are funded will continue in the period ahead.

This section outlines the transfers made to local government and how these funds are distributed between municipalities. Funds raised by national government are transferred to municipalities through conditional and unconditional grants. National transfers to municipalities are published to enable them to plan fully for their 2012 budgets, and to promote better accountability and transparency by ensuring that all national allocations are included in municipal budgets.

Changes to local government allocations

Given the constrained and uncertain economic outlook, government will use savings from existing baselines to fund key government priorities. As a result, the baselines of most conditional grants have been revised downward. Table W1.20 shows the savings made on local government conditional grants to make resources available. No savings were made on the local government equitable share.

Table W1.20 Savings effected on direct and indirect transfers to local government, 2012/13 – 2014/15

	2012/13	2013/14	2014/15	2012 MTEF Total revisions
R million				
Direct conditional grants	-64.6	-72.8	-142.0	-279.4
Infrastructure transfers	-63.4	-71.5	-139.5	-274.4
Municipal infrastructure grant	-32.5	-35.9	-70.1	-138.5
Urban settlements development grant	-17.3	-19.9	-38.8	-76.0
Public transport infrastructure and systems grant	-11.7	-13.6	-26.6	-51.9
Neighbourhood development partnership grant	-1.9	-2.0	-3.8	-7.6
Rural transport services and infrastructure grant	-0.1	-0.1	-0.2	-0.4
Recurrent transfers	-1.1	-1.3	-2.5	-4.9
Financial management grant	-1.1	-1.3	-2.5	-4.9
Indirect conditional grants	-2.7	-3.0	-5.8	-11.5
Integrated national electrification programme	-2.7	-3.0	-5.8	-11.5
Total	-67.2	-75.8	-147.8	-290.8

Table W1.21 outlines all of the technical revisions and additions to local government allocations for the 2012 MTEF.

Table W1.21 Revisions to direct and indirect transfers to local government, 2012/13 – 2014/15

	2012/13	2013/14	2014/15	2012 MTEF Total revisions
R million				
Technical adjustments	141	46	-130	57
Direct transfers	-123	-278	-58	-458
Municipal infrastructure grant	–	–	274	274
Neighbourhood development partnership grant	-220	-200	-253	-673
Expanded public works programme incentive grant	-66	-78	-82	-226
Financial management grant	-75	-100	-106	-281
Infrastructure skills development grant	75	100	106	281
Water services operating subsidy grant	163	–	3	167
Indirect transfers	264	323	-72	516
Regional bulk infrastructure grant	132	139	149	420
Rural households infrastructure grant	–	-128	-548	-677
Water services operating subsidy grant	133	313	328	773
Additions to baselines	882	2 498	4 547	7 926
Direct transfers	500	1 891	3 651	6 042
Equitable share	300	621	1 281	2 202
Urban settlements development grant	–	970	1 970	2 940
Integrated national electrification programme	–	100	200	300
Electricity demand side management grant	200	200	200	600
Indirect transfers	382	606	896	1 884
Regional bulk infrastructure grant	382	606	896	1 884

When the cumulative effect of the savings to fund national priorities, technical revisions and additions to baselines are taken together, the value of transfers to local government increases by R7.7 billion over the MTEF. Of this, R5.3 billion is added to direct transfers and R2.4 billion will be administered by national departments as indirect transfers.

Table W1.22 Net changes to direct and indirect transfers to local government, 2012/13– 2014/15

	2012/13	2013/14	2014/15	2012 MTEF Total revisions
R million				
Total of revisions to baselines	1 023	2 544	4 417	7 984
Direct transfers	377	1 614	3 593	5 584
Indirect transfers	646	930	824	2 400
Less				
Total savings to fund government priorities	-66	-74	-144	-284
Direct transfers	-65	-73	-142	-279
Indirect transfers	-1	-1	-3	-5
Net additions to baselines	957	2 470	4 273	7 700
Direct transfers	312	1 541	3 451	5 305
Indirect transfers	645	928	821	2 395

Transfers to local government

Over the 2012 MTEF, R251.9 billion will be transferred directly to local government and a further R16.6 billion has been allocated to indirect grants. Direct transfers to local government in 2012/13 account for 8.8 per cent of national government's non-interest expenditure. When indirect transfers are added to this, total spending on local government rises to 9.4 per cent of national non-interest expenditure. The value of direct transfers to local government grows at an average annual rate of 10 per cent over the MTEF, slightly above projected inflation, but significantly lower than the rapid growth in transfers between 2001/02 and 2011/12 – when the value of direct transfers to local government grew from R6.5 billion to R68.2 billion, with an average annual growth rate of 27.2 per cent.

Table W1.23 Transfers to local government, 2008/09 – 2014/15

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R million	Outcome			Revised estimate	Medium-term estimates		
Direct transfers	45 487	51 537	60 904	68 180	77 342	83 858	90 707
Equitable share and related	25 560	23 847	30 541	32 876	37 873	40 582	43 639
Equitable share formula ¹	16 300	20 283	26 761	28 991	33 483	35 879	38 538
RSC levy replacement ²	9 045	3 306	3 492	3 544	3 733	3 930	4 146
Support for councillor remuneration and ward committees	215	258	288	340	658	772	955
General fuel levy sharing with metros	–	6 800	7 542	8 573	9 040	9 613	10 190
Conditional grants	19 928	20 891	22 821	26 732	30 429	33 663	36 878
Infrastructure	18 562	18 759	20 870	24 846	28 029	31 222	34 301
Capacity building and other	1 366	2 132	1 951	1 886	2 400	2 440	2 577
Indirect transfers	2 418	3 088	2 996	4 029	5 088	5 661	5 836
Infrastructure	2 038	2 763	2 682	3 781	4 956	5 348	5 509
Capacity building and other	380	326	314	247	133	313	328
Total	47 906	54 626	63 899	72 209	82 430	89 519	96 543

1. Outcome figures for the equitable share reflect amounts transferred after funds have been withheld to offset underspending by municipalities on conditional grants

2. The RSC levy replacement grant for 2008/09 includes allocations for metros, from 2009/10 metros received the general fuel levy sharing instead. In 2011/12 two new metros were added to the general fuel levy sharing

The local government equitable share

In terms of section 227 of the Constitution, local government is entitled to an equitable share of nationally raised revenue. The local government equitable share is an unconditional transfer that enables municipalities to provide free basic services to poor households and covers basic municipal administration costs. The equitable share supplements municipal own revenues.

Over the 2012 MTEF, the local government equitable share, including the *RSC/JSB levies replacement grant* and *special support for councillor remuneration and ward committees*, is worth R122.1 billion – R37.9 billion in 2012/13, R40.6 billion in 2013/14 and R43.6 billion in 2014/15.

Equitable share formula

The share of national revenue allocated to local government through the equitable share is determined as part of the national budget process and endorsed by Cabinet (the vertical division). Local government's equitable share is divided among the country's 278 municipalities using a formula (the horizontal division).

Over the last three years, several adjustments have been made to the equitable share formula to increase the allocations to poor rural municipalities. Details of these changes are described in previous explanatory memoranda (Annexure W1) to the Division of Revenue. A review of the equitable share formula is under way and is discussed in part six of this annexure.

The formula uses demographic and other data to determine each municipality's share of the local government equitable share. The equitable share is an unconditional transfer that is intended to provide municipalities with sufficient funds to be able to provide free basic services to their poor households. It consists of five components:

- The *basic services component* is worth 99.1 per cent of the value of the equitable share and provides for the cost of free basic services for poor households as well as municipal health services.
- The *development component* is dormant.
- The *institutional support component* is worth 7.9 per cent of the value of the equitable share and provides a subsidy for basic municipal administrative costs.
- The *revenue-raising capacity correction* accounts for the fact that some municipalities have a much greater ability to raise own revenues than other municipalities. It subtracts 7 per cent of the value of the equitable share, primarily from the wealthiest municipalities, to make those funds available for poorer municipalities.
- The *correction and stabilisation factor* makes sure all of the guarantees in the formula can be met and accounts for a negligible proportion of the final equitable share allocations.

Each of these components is described in detail in the subsections that follow, while the structure of the formula is summarised in the box below.

Structure of the local government equitable share formula

$$\mathbf{Grant = BS + D + I - R \pm C}$$

where

BS is the basic services component

D is the development component

I is the institutional support component

R is the revenue-raising capacity correction

C is a correction and stabilisation factor

The basic services component

This component helps municipalities provide basic services to poor households and municipal health services. For each of the subsidised basic services, there are two levels of support: a full subsidy for poor households that are connected to municipal services and a partial subsidy for poor households that are not yet connected to the municipal networks. The allocation for un-serviced households is 45 per cent of the value of the subsidy to serviced households.

The basic services component aims to:

- Support poor households earning less than R800 per month in 2001 prices
- Distinguish between poor households receiving connector services and those that do not and need to be targeted through alternative service-delivery mechanisms
- Recognise water reticulation, sanitation, refuse removal and electricity reticulation as core municipal services
- Provide municipal health services to all households (through funding allocated to district and metropolitan municipalities).

The basic services component

$$BS = [\text{water subsidy 1} * \text{poor with water} + \text{water subsidy 2} * \text{poor without water}] + \\ [\text{sanitation subsidy 1} * \text{poor with sanitation} + \text{sanitation subsidy 2} * \text{poor without sanitation}] + \\ [\text{refuse subsidy 1} * \text{poor with refuse} + \text{refuse subsidy 2} * \text{poor without refuse}] + \\ [\text{electricity subsidy 1} * \text{poor with electricity} + \text{electricity subsidy 2} * \text{poor without electricity}] + \\ [\text{municipal health services} * \text{total number of households}]$$

Table W1.24 shows the total amount of funding provided for each of the four basic services through the local government equitable share (amounts reflect the final allocations per basic service after rescaling).

Table W1.24 Amounts per basic service allocated through the local government equitable share

R millions	2012/13	2013/14	2014/15
Electricity	10 538	11 294	12 144
Water	7 201	7 717	8 297
Sanitation	6 204	6 648	7 149
Refuse	6 116	6 556	7 051
Municipal health	896	958	1 001
Total basic services	30 954	33 173	35 641

The development component

This component is currently inactive. The 2012 review of the local government fiscal framework will consider how best the equitable share formula can respond to the development needs of the different types and categories of municipalities.

The institutional support component

To provide basic services to households, municipalities need to be able to run a basic administration. Municipalities should be able to fund most of their administration costs through own revenues, but because poor households will not be able to contribute to these costs, the equitable share includes an institutional support component to help meet some of these costs. This component was changed in the 2011 formula to take account of the level of poverty in a municipality and its relative ability to

fund administrative and governance costs from own revenue. Previously, this component was largely determined by the population size of a municipality. The adjusted formula still reflects the relative sizes of different municipalities, but this is now adjusted by their poverty rate.

The institutional support component

$$I = \text{base allocation} + [\text{allocation per councillor} * \text{number of seats}] * [\text{poverty factor}]$$

where the values used in the formula are:

$$I = R550\ 000 + [R54\ 000 * \text{councillors}] * [\% \text{ of households in poverty} + 17\%]$$

The formula for this component has two sub-components. The base allocation is an amount that will go to every municipality. The formula recognises that larger municipalities have larger administration costs, and municipalities with proportionally large poor populations will struggle to cover these costs. In response, the second term incorporates two elements: an allocation per councillor that reflects the relative size of a municipality and a poverty factor based on the proportion of poor households in a municipality. The proportion of poor households is adjusted to arrive at a relative scale for all municipalities – the municipality with the highest proportion of poor households receives a poverty factor of 100 per cent. The poorest municipality has 83 per cent of its households below the poverty line (R800 a month in 2001 prices), so 17 per cent is added to the proportion of poor households in each municipality to calculate the poverty factor. The poverty factor is used to adjust the allocated amount for each municipality based on the size of its council.

This component (together with the special support for councillor remuneration to poor municipalities provided outside of the equitable share formula) provides sufficient resources for municipalities to pay their councillors' salaries and a significant portion of their administrative costs without having to use the funds allocated through the basic services component.

The number of seats recognised for the formula is determined by the Minister of Cooperative Governance and Traditional Affairs for elections and composition.

The revenue-raising capacity correction

Local government is granted substantial own-revenue raising powers in the Constitution (particularly through property rates and surcharges on services) and it is expected that municipalities will fund much of their own administrative costs and cross-subsidise some of the provision of services to indigent residents. Given the different levels of poverty across South Africa, the ability to raise own revenues differs across municipalities. The formula does not expect all municipalities to be able to achieve the same levels of cross-subsidisation from their own revenues.

To account for the varying fiscal capacities of municipalities, this component takes into account income from property rates and the fuel levy sharing with metropolitan municipalities. In the absence of proper information on property valuation rolls across the spectrum of municipalities and as an interim measure, past actual property rates collected between 2004/05 and 2006/07 have been used as a baseline for determining the ability of each municipality to raise revenue from property rates. The formula does not take account of any changes in the levels of revenue collection after 2006/07 to avoid penalising municipalities that have improved their revenue collection efforts. The projected capacity of a municipality to raise revenue from property rates is assumed to be the average of past revenue collection grown to reflect the impact of inflation. Further work on how revenue-raising capacity should be accounted for in the formula will take place as part of the longer-term review of the local government equitable share formula described in part 6 below. In the case of the general fuel levy sharing with metropolitan municipalities, the revenue-raising capacity correction is calculated using the allocations gazetted for the 2011 MTEF (with a uniform increase across all municipalities assumed for 2014/15).

To achieve greater horizontal equity in the allocation system and to acknowledge the revenue-raising constraints faced by smaller municipalities, a differentiated “tax” rate on property rates income is applied. The applicable tax rate for a municipality is based on the level of per capita own operating revenue (again, calculated based on 2004/05 to 2006/07 figures). Own operating revenue is the difference between past actual total operating revenue and income from grants and subsidies. The tax rates range from 1 per cent for municipalities with the lowest operating revenue per capita to 7 per cent for municipalities with the highest operating revenue per capita. The “tax” applied to each municipality’s predicted revenue from property rates is calculated using the following formula (with a cut-off at a maximum of 7 per cent for municipalities with operating revenue per capita above R2 500):

$$\text{“Tax rate”} = 1 + 6/2\ 500 * [\text{operating revenue per capita}]$$

The application of the revenue-raising capacity correction in the local government equitable share formula means that municipalities are expected to cross-subsidise between 1 per cent and 7 per cent of the cost of providing basic services to poor households.

District municipalities do not collect property rates, so the revenue-raising capacity component of the formula is applied as a flat “tax” of 6 per cent of the value of the *RSC/JSB levies replacement grant* allocated to each district. This grant is an unconditional allocation that replaces the major source of own revenue for district municipalities prior to 2006.

Correction and stabilisation factor

With the publication of three-year budget allocations, a guarantee mechanism is applied to the indicative outer-year baseline amounts with the aim that, as far as possible given the overall budget constraints and the need to amend the formula, the formula ensures that municipalities do not receive substantially less than the indicative allocations published in the previous MTEF. In the 2012 MTEF, allocations for 2012/13 were calculated to guarantee that municipalities received at least 90 per cent of the amount indicated for 2012/13 in the schedules to the 2011 Division of Revenue Act (in keeping with the guarantees provided in 2011). In the schedules of the 2012 Division of Revenue Act, the applicable guarantees are 100 per cent for the 2012/13 allocations, 90 per cent for the 2013/14 allocations and no guarantee on the indicative 2014/15 allocations published.

To deal with these constraints, municipalities are divided into two groups: municipalities that require a “top-up” to meet the stabilising constraints and those that do not. The total size of the top-up is calculated and deducted from those that do not require a top-up amount in proportion to the “surplus.”

Changes in 2012

A total of R2.2 billion has been added to the local government equitable share over the 2012 MTEF. Of this, R960 million is for the anticipated above-inflation increase in the cost of basic services in 2013/14 and 2014/15 (2012/13 cost increases have already been provided for through previous additions to the local government equitable share). These additional basic services funds have been allocated through the local government equitable share formula.

An extra R1.2 billion is for municipalities to pay stipends to ward committee members and to increase support from the national fiscus for councillor salaries in grade 1-3 municipalities (the lowest three of the six municipal grades). Ward committees are an important part of local democracy, and the funding provided for stipends will enable greater community participation in local government. Increased support for the remuneration of councillors, to be phased in over the MTEF, will enable these municipalities to use more of their own funds for basic services. These allocations are not calculated as part of the local government equitable share formula. Details of how these funds are calculated and the level of support provided are outlined below.

Other considerations in applying the formula

The formula outlined above has to be rescaled to make allowance for powers and functions, and to ensure the overall budget balances.

Powers and functions

Local government is divided into category A, B and C municipalities.¹ The division of powers and functions differs between the categories. To deal with these differences, the model ensures that basic service allocations go to the municipality that is authorised to perform that function. To enhance transparency in the budget process, the local government equitable share and *municipal infrastructure grant* (MIG) allocations to district municipalities are published per unauthorised local municipality in the district municipality. This allows local municipalities without authorisation for these functions to see what funds have been allocated to district municipalities to enable them to provide these services in their area.

Balancing allocations

The horizontal division of allocations between municipalities depends on the size of the overall allocation to local government, which is determined through a separate consultative process to determine the equitable share of nationally raised revenue for each of the three spheres of government (the vertical division). As the horizontal division's allocations may not add up precisely to the amount allocated to the local government equitable share, such allocations need to be adjusted to fit within available resources.

Rescaling the BS, D and I components

The simplest way of making the system balance is to rescale the BS, D and I components to the available budget, so the formula becomes:

$$\text{Grant} = \text{adjustment factor} * (\text{BS} + \text{D} + \text{I}) - \text{R} \pm \text{C}$$

This adjustment factor is calculated to ensure that the system balances

Measurement issues

The integrity of the data is as important as the set of equations in determining whether the allocations meet the constitutional requirement of equity. Although extensive work has been undertaken to try to update the data used in the formula, Census 2001 remains the only official source of data that is reliable at municipal level. All population, income and service access data used in the formula comes from this census. Data for the number of councillors per municipality is provided by the Independent Electoral Commission and the Municipal Demarcation Board. Data on property rates collected between 2004/05 and 2006/07 is sourced from the reports that municipalities submit to National Treasury in terms of section 71 of the Municipal Finance Management Act. The measurements of poverty and service levels significantly affect allocations.

Poverty

Household income is used to estimate poverty at municipal level because it allows for cross-tabulation of poverty against servicing levels. Over 90 per cent of funds allocated through the formula are based on the service-delivery needs of poor households. The formula uses a household poverty line of R800 per month (in 2001 prices).

¹ Category A: metropolitan municipalities, category B: local municipalities, category C: district municipalities.

Service levels

The basic services subsidy for poor households is a key determinant of allocations in the current formula. In the absence of accurate data on the costs of providing services in all municipalities, these allocations are based on assumptions about the relative costs of services. As outlined in the basic services section above, it is assumed that providing alternate services to households that did not have services when Census 2001 was conducted is 45 per cent of the cost of providing full services. After the adjustment factor and other components are applied, the actual subsidies per basic service made available through the equitable share are set out in Table W1.26.

Table W1.25 Number of poor households

Service	Serviced households	Unserviced households
Electricity	3 079 340	2 456 443
Water	3 322 295	2 213 488
Sanitation	3 260 814	3 274 969
Refuse	2 176 923	3 358 860

Source: 2001 Census

Table W1.26 Actual average monthly basic services subsidies per poor household

Monthly Rand	Serviced households			Households not connected to services		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Electricity	208.32	223.23	240.04	93.74	100.45	108.02
Water	138.88	148.82	160.03	62.50	66.97	72.01
Sanitation	138.88	148.82	160.03	62.50	66.97	72.01
Refuse	138.88	148.82	160.03	62.50	66.97	72.01
Total	624.95	669.68	720.12	281.23	301.35	324.05

Other unconditional allocations

RSC/JSB levies replacement grant

Before 2006, district municipalities raised levies on local businesses through an RSC or JSB levy. This source of revenue was replaced in 2006/07 with the *RSC/JSB levies replacement grant*, which was allocated to all district and metropolitan municipalities based on the amounts they had previously collected through the levies. The value of the grant increases every year. In the 2012 MTEF, the grant increases by 9 per cent a year for municipalities authorised for water and sanitation and 3 per cent for unauthorised municipalities. The different rates recognise the different service-delivery responsibilities of these district municipalities.

Special support for councillor remuneration and ward committees

Councillors' salaries are subsidised in poor municipalities. This support is calculated separately to the local government equitable share and is in addition to the governance costs funding provided in the institutional support component. The level of support for each municipality is determined by its grading in terms of the classification system used in the Government Gazette, which determines the upper limits of salaries, allowances and benefits of different members of municipal councils. The gazette, published annually by the Minister of Cooperative Governance and Traditional Affairs, classifies municipal councils into six grades based on their total income and population size. Special support is provided to the lowest three grades of municipal councils (the smallest and poorest municipalities). Increased support for councillor remuneration is being phased in over the 2012 MTEF. The proportion of councillors' salaries subsidised through this allocation for different grades of municipalities is shown in Table W1.27. All subsidy levels are based on the gazetted upper maximum levels for part-time councillors.

Table W1.27 Subsidy levels provided for councillor remuneration

Municipal grade	2012/13	2013/14	2014/15
1	80.0%	90.0%	90.0%
2	55.0%	70.0%	80.0%
3	50.0%	55.0%	70.0%

In addition, each municipality in grades 1 to 3 receives an allocation to provide stipends of R500 per month to 10 members of each ward committee in their municipality. Each municipality's allocation for this special support is published in the appendices to the Division of Revenue Bill.

Conditional grants to local government

National government allocates funds to local government through a variety of conditional grants. Conditional grants fall into two main groups: infrastructure and capacity-building. The total value of conditional grants directly transferred to local government increases from R30.4 billion in 2012/13, to R33.7 billion in 2013/14 and R36.9 billion in 2014/15.

Conditional grants to local government are being reconfigured to address the differences between rural and urban municipalities. In 2011, a new *urban settlements development grant* was created by merging the *MIG cities grant* with a portion of the *human settlements development grant*. This new grant funds infrastructure development in metropolitan municipalities related to upgrading informal settlements. Several other grants also provide for specific rural and urban challenges:

- The *rural households infrastructure grant* is an indirect transfer to build on-site water and sanitation facilities in rural municipalities.
- The *public transport infrastructure and systems grant* funds integrated transport networks in cities.
- The *rural roads asset management grant* is for rural district municipalities to establish the systems needed to monitor and maintain rural roads.

Infrastructure conditional grants to local government

National transfers for infrastructure, including indirect or in-kind allocations to entities executing specific projects in municipalities, amount to R33 billion, R36.6 billion and R39.8 billion for each of the 2012 MTEF years.

Table W1.28 Infrastructure transfers to local government, 2008/09 – 2014/15

R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Outcome			Revised estimate	Medium-term estimates		
Direct transfers	18 562	18 759	20 870	24 846	28 029	31 222	34 301
Municipal infrastructure grant	6 986	8 788	9 704	11 444	13 882	14 643	15 764
Urban settlements development grant	3 572	4 418	4 968	6 267	7 392	9 077	10 546
Integrated national electrification programme	589	900	1 033	1 097	1 151	1 315	1 488
Public transport infrastructure and systems grant	2 920	2 418	3 699	4 803	4 988	5 550	5 871
Neighbourhood development partnership grant	181	508	832	750	578	598	591
2010 FIFA World Cup stadiums development grant	4 295	1 661	302	–	–	–	–
Rural roads asset management grant	9	13	10	35	37	39	41
Municipal drought relief grant	9	54	320	450	–	–	–
Indirect transfers	2 038	2 763	2 682	3 781	4 956	5 348	5 509
Integrated national electrification programme	1 241	1 616	1 720	1 738	1 879	1 983	2 099
Neighbourhood development partnership grant	80	70	50	100	80	55	58
Regional bulk infrastructure grant	441	577	851	1 686	2 517	2 922	3 351
Backlogs in water and sanitation at clinics and schools	186	350	–	–	–	–	–
Backlogs in the electrification of clinics and schools	90	149	–	–	–	–	–
Rural households infrastructure grant	–	–	62	258	480	389	–
Total	20 600	21 522	23 552	28 627	32 984	36 571	39 810

Municipal infrastructure grant

The largest infrastructure transfers are through the *municipal infrastructure grant*, which supports government's aim to expand service delivery and alleviate poverty. The MIG funds the provision of infrastructure for basic services, roads and social infrastructure for poor households in all non-metropolitan municipalities. The total allocations for this grant grow to R13.9 billion, R14.6 billion and R15.8 billion over the 2012 MTEF.

The MIG is allocated through a formula with a vertical and horizontal division. The vertical division allocates resources between sectors and the horizontal division takes account of poverty, backlogs, and municipal powers and functions. The five main components of the formula are described in the box below. A minimum allocation of R5 million ensures that a reasonable minimum allocation is made to poor municipalities.

$$\text{MIG}_{(F)} = \text{C} + \text{B} + \text{P} + \text{E} + \text{N} + \text{M}$$

C Constant to ensure increased minimum allocation for poor municipalities (this allocation is made to all municipalities)

B Basic residential infrastructure (new and rehabilitation of existing ones)
Proportional allocations for water supply and sanitation, electricity, roads and other (street lighting and solid waste removal)

P Public municipal service infrastructure (ring-fenced for municipal sport infrastructure)

E Allocation for social institutions and micro-enterprises infrastructure

N Allocation to all nodal municipalities

M Negative or positive allocation related to past performance of each municipality relative to grant conditions

Each component is allocated using data from the 2001 Census. Allocations for basic services sub-components are based on the proportion of the national backlog for that basic service in each municipality. Other components are based on the proportion of the country's poor households located in each municipality. Table W1.28 sets out the proportion of the grant accounted for by each component of the MIG formula.

Table W1.29 Municipal infrastructure grant allocations per sector

Municipal infrastructure grant (formula)	Component weights	Proportion of MIG per sector
B Component	75.0%	
Water and sanitation	72.0%	54.0%
Roads	23.0%	17.3%
Other	5.0%	3.8%
P Component	15.0%	
Sports	100.0%	15.0%
E Component	5.0%	5.0%
N Component	5.0%	5.0%

In the 2011 division of revenue, the P-component (15 per cent of the MIG) was ring-fenced for municipal sport and recreation infrastructure. This ring-fencing continues in 2012. Sport and Recreation South Africa is working with other departments and SALGA on proposals to further improve sports infrastructure in municipalities.

In 2014/15, the *rural households infrastructure grant* will be incorporated into the MIG through a separate component, outside of the current grant formula. This will ensure that only those rural municipalities selected for participation in the current *rural households infrastructure grant* programme will receive additional MIG funds from 2014/15.

Urban settlements development grant

The *urban settlements development grant* was introduced for the eight metropolitan municipalities in 2011/12 as an integrated source of infrastructure funding to upgrade urban informal settlements. The grant combines basic services funding (previously allocated through the MIG) with part of the basic services portion of the *human settlements development grant* (previously allocated to provinces). This shift reflects the importance of upgrading informal settlements and coordinating housing and basic services projects, and perhaps most significantly, government's policy to devolve more

housing authority to cities. The total *urban settlements development grant* is allocated R7.4 billion in 2012/13, R9.1 billion in 2013/14 and R10.5 billion in 2014/15.

The public transport infrastructure and systems grant

The *public transport infrastructure and systems grant* is administered by the Department of Transport. The grant aims to help cities create new and improve existing public transport and non-motorised transport infrastructure. This includes the provision of bus rapid transit systems. The grant has an allocation of R5 billion in 2012/13, R5.5 billion in 2013/14 and R5.9 billion in 2014/15.

The rural roads asset management grant

The *rural roads asset management grant* is administered by the Department of Transport to improve rural transport infrastructure. In 2012/13, the grant will fund the collection of accurate data on the condition of rural roads in line with the Road Infrastructure Strategic Framework for South Africa. This data will guide investments to improve these roads. Rural district municipalities are funded to collect data on the condition and usage of all the municipal roads in their area so that the spending of infrastructure funds (from the MIG and elsewhere) can be properly planned to maximise their impact. The grant has an allocation of R37.3 million in 2012/13, R39.2 million in 2013/14 and R41.4 million in 2014/15.

The rural households infrastructure grant

The *rural households infrastructure grant* is an indirect grant through which the Department of Human Settlements provides on-site solutions for water and sanitation in rural areas where it is not feasible to provide households with piped services due to dispersed settlement patterns. This grant was introduced through pilots in 2010/11. From 2014/15, the grant will be incorporated into the MIG and transferred directly to municipalities.

The neighbourhood development partnership grant

The *neighbourhood development partnership grant* seeks to develop community infrastructure and create a platform for private investment to improve the quality of life in townships. The grant is administered by National Treasury and is allocated R658.1 million in 2012/13, R653 million in 2013/14 and R649.5 million in 2014/15 for both the technical assistance (indirect) and capital (direct) grant.

The integrated national electrification programme

To sustain the progress in connecting poor households to electricity, government will spend about R10 billion over the next three years on the national electrification programme. Of this, municipalities will spend R4 billion and Eskom will spend R6 billion on behalf of municipalities. This programme was instrumental in the connection of 80 per cent of all households to the national electricity grid as reported in the 2007 Community Survey.

The regional bulk infrastructure grant

This grant supplements the financing of the social component of regional bulk water and sanitation. It targets projects that cut across the boundaries of several municipalities. The grant supplements regional bulk collection and wastewater treatment works. It may also be used to appoint service providers to carry out feasibility studies, related planning or management studies for infrastructure projects. The grant has been augmented with R1.9 billion earmarked to fund projects in Sekhukhune, Sedibeng and OR Tambo municipalities. The grant has an allocation of R2.5 billion in 2012/13, R2.9 billion in 2013/14 and R3.4 billion in 2014/15.

Capacity-building grants and other current transfers

Capacity-building grants boost municipalities' building management, planning, technical, budgeting and financial management skills. The *expanded public works programme integrated grant for municipalities* promotes increased labour intensity in municipalities and the *water services operating subsidy grant* provides support for particular national water schemes that are being transferred to municipalities.

Table W1.30 Capacity building and other current transfers to local government, 2008/09 – 2014/15

	2008/09	2009/10	2010/11	2011/12 Revised estimate	2012/13	2013/14	2014/15
R million							
Direct transfers	1 366	2 132	1 951	1 886	2 400	2 440	2 577
Municipal systems improvement grant	200	200	212	220	230	243	257
Financial management grant	180	300	365	424	403	425	449
2010 FIFA World Cup host city operating grant	–	508	210	–	–	–	–
Water services operating subsidy grant	986	849	664	542	562	421	450
Expanded public works programme integrated grant for municipalities	–	100	280	420	599	702	744
Infrastructure skills development grant	–	–	–	–	75	100	106
Electricity demand side management grant	–	175	220	280	200	200	200
Municipal disaster grant	–	–	–	–	330	350	371
Indirect transfers	380	326	314	247	133	313	328
Financial management grant: DBSA	50	–	–	–	–	–	–
Electricity demand side management grant	–	75	109	119	–	–	–
Water services operating subsidy grant	330	251	205	128	133	313	328
Total	1 746	2 458	2 264	2 133	2 533	2 753	2 905

Financial management grant

The *financial management grant*, under the National Treasury vote, funds the modernisation of financial management, including building in-house municipal capacity to implement multi-year budgeting, linking integrated development plans to budgets, producing quality and timely in-year and annual reports, and generally supporting municipalities in the implementation of the Municipal Finance Management Act. Total allocations for the *financial management grant* amount to R1.3 billion over the 2012 MTEF.

Infrastructure skills development grant

This new grant, piloted by the National Treasury, places interns with technical skills in municipalities. Interns will spend two years in a well-capacitated municipality or entity gaining skills and experience, and will then be transferred to a rural municipality with poor capacity to complete their internship. This programme will increase the pool of qualified engineers and scientists working in municipalities and will give rural municipalities the opportunity to hire these skilled personnel when they have completed their internships. The first cohort of interns in this programme began working in January 2012. The allocations for this grant over the MTEF are R75.5 million in 2012/13, R100 million in 2013/14 and R106 million in 2014/15.

Municipal systems improvement grant

The *municipal systems improvement grant* provides funding to non-metropolitan municipalities to help them implement their individual local government turnaround strategies. The grant is administered by the Department of Cooperative Governance and is allocated R230.1 million in 2012/13, R242.7 million in 2013/14 and R257.3 million in 2014/15.

Expanded public works programme integrated grant for municipalities

Due to its slow uptake, the focus of this grant has shifted. Funds will be transferred up-front for projects, which will avoid previous problems with underspending. The grant will be allocated through a formula based on past performance – thereby preserving an incentive effect – with a bonus to give bigger allocations to poor, rural municipalities. The grant will also have simplified planning and reporting requirements. The grant is allocated R599.2 million in 2012/13, R701.9 million in 2013/14 and R743.9 million in 2014/15.

The electricity demand-side management grant

The *electricity demand-side management grant* was introduced for three years following load shedding in 2008. Due to the continued importance of promoting energy efficiency (for the environment and energy security), the grant has been extended for another three years. It will fund selected municipalities to implement demand-side management projects, with a focus on public lighting and the energy efficiency of municipal buildings. The grant has an allocation of R200 million in 2012/13, R200 million in 2013/14 and R200 million in 2014/15.

The water services operating subsidy

The *water services operating subsidy* is a grant with schedule 6 (direct) and schedule 7 (in-kind) components to fund water schemes. The grant covers staff-related costs, direct operating and maintenance costs, and infrastructure refurbishment. Allocation per municipality is based on the operational budget for each scheme and the funding requirements identified in the transfer agreement. The Department of Water Affairs administered these schemes before 1994, which are now being transferred to municipalities. At the end of 2009/10, 59 agreements had been signed, 4 903 staff transferred and 1 643 schemes (including rudimentary schemes) with a total asset value of about R6.4 billion transferred to municipalities. In the 2012 MTEF, R2.2 billion is allocated for the *water services operating subsidy* (direct and indirect transfers). This grant enables the transfer of staff operating water schemes from national government to municipalities. It is a transitional grant that is expected to be phased out over time.

Municipal disaster grant

The conditional *municipal disaster grant* was introduced in the 2011 MTEF. This grant is allocated to the National Disaster Management Centre in the Department of Cooperative Governance as an unallocated grant to local government. The centre is able to disburse disaster response funds immediately – without the need for the transfers to be gazetted first. Over the 2012 MTEF, R1.1 billion is available for disbursement through this grant.

Part 6: Future work on provincial and municipal fiscal frameworks

Release of the 2011 Census results

Census data is used to calculate many allocations to provinces and municipalities. As a result, data updates are likely to have a significant impact on allocations, especially the local government equitable share, which still largely relies on Census 2001 data. Although the date for the release of the Census 2011 data has not been confirmed, in 2012, National Treasury will assess the potential impact and make the necessary adjustments to smooth the new data's incorporation. When the data

is officially released, National Treasury will engage with relevant stakeholders on potential revisions to the formulas.

National health insurance

The national health insurance green paper was released during 2011 and the period for public comments has closed. Government will release a white paper, after which new legislation and amendments will be introduced. The exact changes to the intergovernmental system are not yet known, but intergovernmental transfer mechanisms and applicable legislation will need to be revised to allow for a fund or funds that purchase health services from accredited providers. The accreditation of providers is a sector issue, however, the structure of the fund will have significant consequences for the structure of the intergovernmental system. These will be considered as the national health insurance debate evolves.

Review of the local government fiscal framework

The current system of local government is just over a decade old – an appropriate time to evaluate the fiscal framework's effectiveness in supporting the performance of local government. Government has already created a stable, predictable and transparent system of intergovernmental transfers. Building on this foundation in the second decade of democratic local government, revisions will be explored to ensure the fiscal framework is more effective at promoting efficient and equitable service delivery.

Over the last decade, municipalities have made significant strides both in building their institutions and delivering services. However, municipalities have also failed to achieve their full potential. There are many reasons for this that are not related to the fiscal framework, but finances do play an important role. Government is reviewing how the fiscal system has affected the performance of local government in the past and what reforms are needed to create the right incentives for better-performing local government.

Infrastructure transfers

National Treasury and the Department of Cooperative Governance will consult with stakeholders during 2012 to identify the cause of slow spending and uneven delivery on local government infrastructure grants. Reforms will be developed and consulted on to improve the functioning of conditional infrastructure grants.

To appropriately reform the system, a much greater focus is needed on understanding the challenges faced by different types of municipalities and how the fiscal system can help address these challenges. The differentiated approach evolving in the system of conditional grants (separate grants for rural and urban municipalities) is likely to be extended further.

Local government equitable share

National Treasury, the Department of Cooperative Governance and SALGA, with support from the FFC, have formed a workgroup to review the local government equitable share. This workgroup will develop and consult on proposals for a new local government equitable share during 2012.

Government is aware of the criticism of the local government equitable share formula and shares many of these concerns, particularly the problem of outdated data due to the time-lag between censuses. The formula review will consider these matters and proposals for a new formula will include elements that can more easily reflect changes in municipalities between censuses.

The revised local government equitable share formula must allocate resources among municipalities in a manner that better enables local government to deliver basic services to poor residents. Improving service delivery cannot, however, be achieved through changes to the equitable share

formula alone. Municipalities need to prioritise basic services in their budgets and operations and support should be provided to municipalities with capacity challenges.

Municipal taxation

The national framework for municipal taxation powers is determined by section 229 of the Constitution, which empowers municipalities to impose a property tax and surcharges on fees for municipal services, subject to national regulation. However, in exercising their revenue-raising powers, it is important that municipalities do not materially or unreasonably prejudice national economic policies and economic activities across municipal boundaries.

The Municipal Property Rates Act (2004) and the Municipal Fiscal Powers and Functions Act (2007) regulate municipal fiscal powers and functions as provided for in section 229 of the Constitution.

Municipal Property Rates Act

The Municipal Property Rates Act regulates the power of municipalities to impose rates on properties. Since the act came into operation in 2005, several implementation challenges have become apparent. The Department of Cooperative Governance has proposed amendments to the act to improve its implementation and to minimise legal ambiguities. The Municipal Property Rates Amendment Bill was published for public comment on 9 June 2011. The Department of Cooperative Governance is in the process of finalising the act's amendments.

Municipal Fiscal Powers and Functions Act

The Municipal Fiscal Powers and Functions Act, which came into effect on 7 September 2007, deals with the regulation of all municipal taxes other than property rates. The act aims to promote predictability, certainty and transparency of municipal fiscal powers and functions, and to ensure that these powers and functions are exercised in line with the provisions of section 229 of the Constitution. The act deals with three broad issues: applications for new taxes by municipalities (section 5), national norms and standards for municipal surcharges (section 8) and verification of municipal taxes that existed prior to the act (section 12).

Application for a new municipal tax

Section 5 of the Municipal Fiscal Powers and Functions Act provides for a municipality, a group of municipalities or organised local government to apply for a new municipal tax. A municipality cannot impose any new municipal tax if that tax has not been authorised by the Minister of Finance in terms of section 5. Any application for a new tax must include reasons for the proposed tax and the manner in which the revenue from the tax will be used.

To date, two applications that comply with the requirements of section 5 of the Municipal Fiscal Powers and Functions Act have been received by National Treasury. The first application is for the introduction of a rural development levy in areas where municipalities struggle to implement the valuation rolls necessary to impose municipal rates. The other application proposes the introduction of a local business tax for businesses operating within the jurisdiction of metropolitan municipalities.

Regulation of surcharges

Section 8 of the Municipal Fiscal Powers and Functions Act, which deals with the norms and standards for imposing surcharges on municipal services, becomes effective from the date that the Minister of Finance gazettes these regulations. This section has not been activated. Surcharges currently form part of a tariff (when section 8 regulations are introduced, these will be split). Due to the interrelationship between tariffs and surcharges, the regulations applying to both are aligned.

It is important that the National Treasury's regulatory processes regarding surcharges be aligned to the regulatory processes of sector departments regarding municipal tariffs. Although most sectors have some form of regulation in place, municipal regulatory oversight roles have been limited and largely unsuccessful. Most sector departments (the Department of Energy and the Department of Water and Environmental Affairs) have instituted processes to improve their regulatory oversight responsibilities, either directly or through a regulator (for example, the National Energy Regulator of South Africa).

Authorisation of municipal taxes that existed prior to the act

According to section 12 of the Municipal Fiscal Powers and Functions Act, a municipality had to apply to the Minister of Finance by 7 September 2009 for the authorisation of taxes that existed before the act was enacted.

Municipalities provided National Treasury with the potential taxes that were levied prior the commencement of the act. Each application was assessed. Preliminary determinations on how each application should be dealt with were approved by the minister, and published in a government notice for public comment and submitted to Parliament.

Written comments on the preliminary determinations by the Minister of Finance, as published in the Government Gazette, were received from various stakeholders. Based on this consultation process, the minister gazetted the final rulings in early 2012. These rulings will be subject to review by the Minister of Finance after five years in terms of section 10(2) of the act.

Amendment of the Municipal Fiscal Powers and Functions Act

Since its implementation, certain gaps in the act were identified, which will require additions. National Treasury will review the act during 2012/13 to ensure its smooth implementation.

Sharing of the general fuel levy

The RSC and JSB levies were replaced in 2006/07 with the *RSC/JSB levies replacement grant*, which was allocated to both district and metropolitan municipalities. In 2009/10, the sharing of the general fuel levy was introduced as a permanent replacement to the former RSC and JSB levies for metropolitan municipalities. District municipalities still receive the *RSC/JSB levies replacement grant*.

The transition from the *RSC/JSB levies replacement grant* system to the sharing of the general fuel levy has been phased in over three years to ensure a smooth transition. The final year of this phase-in process was 2011/12, and from 2012/13 the general fuel levy sharing fully replaces the *RSC/JSB levies replacement grant* in metropolitan municipalities.

The 2012/13 allocation takes the redemarcation that came into effect with the 2011 local government elections into consideration, which resulted in the number of metropolitan municipalities increasing from six to eight and some metropolitan's boundaries expanding. The fuel sales data, which is used to determine the metropolitan municipalities' allocations, has been updated accordingly to ensure that changes to the municipal boundaries are reflected in the fuel sales data used to calculate allocations.

The sharing of the general fuel levy is a source of municipal own revenue for metropolitan municipalities as it involves sharing a revenue source rather than the allocation of funds from national government's revenue. The sharing of the general fuel levy therefore does not form part of the Division of Revenue Bill. The fuel levy allocations are approved annually by the Minister of Finance and published in the Government Gazette, as prescribed in terms of the Taxation Laws Amendment Act (2009).

ANNEXURE W2:
FRAMEWORKS FOR CONDITIONAL
GRANTS TO PROVINCES

Annexure W2: Frameworks for Conditional Grants to Provinces

Detailed frameworks on Schedules 4, 5, 7 and 8 grants to provinces

Introduction

This annexure provides a brief description of the framework for the grants set out in Schedules 4, 5, 7 and 8 of the 2012 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
- 2012 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2013/14

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 2012 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2012/13 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

AGRICULTURE, FORESTRY AND FISHERIES GRANTS

Comprehensive Agricultural Support Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 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 commercial farmers
Grant purpose	<ul style="list-style-type: none"> • To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholder and previously disadvantaged farmers thereby contributing to the Zero Hunger Strategy
Outcome statements	<ul style="list-style-type: none"> • Improved quality of Comprehensive Agricultural Support Programme (CASP) services • Broadened access to agricultural support for subsistence, smallholder and previously disadvantaged commercial farmers • On and off-farm infrastructure provided • Improved knowledge, skill and information on farming of CASP beneficiaries • Identified markets for beneficiaries of CASP (local, international and government departments) • Improved and effective Extension and Advisory Services including mentorship 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 and off-farm infrastructure projects completed • 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 7: Vibrant, equitable and sustainable rural communities and food security for all
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Monitoring and evaluation
Conditions	<ul style="list-style-type: none"> • Decision to fund projects should be based on spatial planning and analysis, assured market and available technical support • Only business plans approved by established committees and authorities should receive the CASP grant • All assisted farmers should be listed in the Farm Register • The provincial departments must confirm human resources capacity to implement CASP business plans by 2 April 2012 • Provinces to inform the transferring national officer of any changes from plans and allocations approved by the Minister within 30 days of such change, failure to comply will lead to section 17 of the 2012 Division of Revenue Act (DORA) being effected • The business plans must be signed off by the Head of Department (HOD) of Agriculture in collaboration with the HOD of the Provincial Treasury or his/her representative • The flow of the third instalment of this grant is dependent on receipt by DAFF of a Draft Standard Operating Procedure (SOP) for implementation in the province from 1 April 2013 • Provincial SOPs must meet the minimum requirements specified by the national department in the framework for SOPs • The flow of the fourth instalment of this grant is dependent on the province proving to the national department that it has implemented and is using an Agricultural Information Management System that meets the minimum requirements specified by DAFF in the SOP framework • Provinces must maintain an up-to-date database of all contracts funded from their farmer support budget during 2012/13, including projects entered into in previous years. Provinces must use this database to produce reports to the national department 15 days after the end of every quarter which show, for the year to the end of the most recent quarter, all goods and services procured, the unit price of all goods and services, the project the goods and/or services were procured for and the contractor from whom the goods and/or services were procured • 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 and 2014/15 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: R2 million – Free State: R12 million – Gauteng: R4 million

Comprehensive Agricultural Support Programme Grant	
	<ul style="list-style-type: none"> – Limpopo: R20 million – Northern Cape: R354 million – North West: R6 million
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, provincial 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 from the special poverty allocations made by national government for a specific purpose • It is intended that from 2013/14 the grant will be administered through a Standard Operating Procedure and should remain as a conditional grant to enable DAFF to align all provinces with a common set of planning and operating procedures
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R862.3 million and transferred R828.7 million to provinces • Of the total available R903.4 million (including provincial roll-overs), R840.7 million (93.1 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 27 972 beneficiaries were supported • 1 271 projects completed • 9 361 jobs created • 346 extension officers were recruited nationally • 670 extension officers registered for qualification upgrading • 1 947 extension officers were trained in skills programmes • 4 054 extension officers were supported with ICT equipment
Projected life	<ul style="list-style-type: none"> • The grant will be administered using a new approach from the start of the 2013/14 and once implemented the department will review the feasibility of merging this grant with other provincial conditional grants administered by the Department of Agriculture, Forestry and Fisheries so that they can be managed through the same process
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R1 535 million; 2013/14: R1 600 million and 2014/15: R1 665 million
Payment schedule	<ul style="list-style-type: none"> • 20 per cent: 23 April 2012, 35 per cent: 23 July 2012, 35 per cent: 8 October 2012 and 10 per cent: 11 January 2013
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Consult with provinces on SOP framework during April and May 2012. Circulate final SOP framework to provinces by 15 June 2012 • Agree on output and target measurements and processes required by the SOP with provincial departments in line with grant objectives for 2012/13 • Set and revise norms and standards that apply to the SOP framework during Intergovernmental Technical Committee on Agriculture and Land Affairs – Quarterly Review Meetings (ITCAL-QRM) workshops held quarterly • 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, 2013/14 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2012 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 programme • Provinces to consult with the national department on the SOP framework and develop draft and final provincial SOP in line with timelines agreed to with the national department • Consult with the national department and other provinces on feasible approaches to developing and sharing capacity to implement an Agricultural Information Management System that is aligned with minimum requirements set by the national department • Provinces to implement CASP pillars and align with the Zero Hunger Strategy in their business plans; otherwise DAFF should be notified in writing about deviations before implementation can take place

Comprehensive Agricultural Support Programme Grant	
	<ul style="list-style-type: none"> • Monitor and evaluate the impact of the implementation of the CASP in achieving the programme goals • Develop the capacity required to implement and use an Agricultural Information Management System as envisaged in the SOP framework • Develop the capacity required to engage with state and non-state role players as envisaged in the SOP framework to achieve Zero Hunger Strategy
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Provide the provincial departments with business plans format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2012 • Submission of provincial SOP by 30 November 2012 • Engagement with provinces on submitted SOP during November 2012 – February 2013 through the National Assessment Panel (NAP) • Evaluation and recommendation of SOP by NAP during December 2012 and January 2013 • Send funding agreements to Provinces by 15 February 2013 to be signed by HODs, CFOs and CASP coordinators • Approval of the National SOP framework by Director-General before 15 March 2013 • Inform provinces of approval of SOP by 29 March 2013 • Approval by the Director-General regarding DORA 2013 planning process compliance during April 2013 and send to National Treasury by 30 April 2013

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 and drive the Zero Hunger Strategy
Grant purpose	<ul style="list-style-type: none"> • To assist vulnerable South African farming communities achieve an increase in agricultural production and increased income, invest in infrastructure that unlocks agricultural production and supply government markets with agricultural products thus releasing them from the poverty trap
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 tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/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 indicators • Outputs indicators • Inputs • Key activities • Monitoring and evaluation • Risks and mitigations • Exit strategies (especially for projects to be completed during 2012/13)
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
Conditions	<ul style="list-style-type: none"> • Ilima/Letsema grant should be allocated in terms of the approved provincial business plans that demonstrate the linkage with the Zero Hunger Strategy of the national Department of Agriculture, Forestry and Fisheries (DAFF) • Provincial authorities must ensure that the fund supports Comprehensive Rural Development Programme (CRDP) sites • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 2 April 2012 • Provinces to inform the transferring national 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 the Head of Department (HOD) of Agriculture in collaboration with the HOD of the Provincial Treasury or his/her representative • Provinces must maintain an up-to-date database of all contracts funded from this grant during 2012/13, including projects entered into in previous years. Provinces must use this database to produce reports to the national department 15 days after the end of every quarter which show, for the year to the end of the most recent quarter, all goods and services procured, the unit price of all goods and services, the project the goods and/or services were procured for and the contractor from whom the goods and/or services were procured
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the Land and Agrarian Reform Programme (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
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R200 million and transferred R192.5 million to provinces • Of the total available R202.6 million (including provincial roll-overs), R188.9 million (93.3 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 3 581 jobs were created • 75 207 beneficiaries/households were supported • 127 198 hectares planted • 371 542 tons of maize produced • 2 655 hectares of irrigation schemes were rehabilitated
Projected life	<ul style="list-style-type: none"> • DAFF is introducing a new approach to managing conditional grants through a Standard Operating Procedure from 2013/14 and will assess the viability of bringing this grant under the management of these new approach during 2013/14
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R416 million, 2013/14: R438 million and 2014/15: 461 million
Payment schedule	<ul style="list-style-type: none"> • 25 per cent: 23 April 2012, 25 per cent: 23 July 2012, 25 per cent: 8 October 2012 and 25 per cent: 11 January 2013

Ilima/Letsema Projects Grant	
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 2012/13 • Set norms and standards for the implementation of the grant during Intergovernmental Technical Committee on Agriculture and Land Affairs (ITCAL)-Letsema 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 a monthly and quarterly basis • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2013 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2012 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 projects • Provinces to implement the projects according to the approved business plans, DAFF should be notified in writing about deviations 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 2013/14 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 2012 • Submission of provincial and individual Ilima/Letsema business plans by provinces on 1 October 2012 • Engagement with provinces on submitted business plans during October 2012 prior to National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during November 2012 to January 2013 • Send Funding Agreements to provinces by January/February 2013 to be signed by the Heads of Departments, Chief Financial Officers and CASP/Ilima/Letsema Coordinators • Approval of business plans by Minister before 29 March 2013 • Inform provinces of approval of the business plan by March/April 2013 • Approval by the Director-General regarding DORA 2013 business planning process compliance during April 2013 and send to National Treasury by April 2013

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 promote conservation of agricultural natural resources to optimise production
Grant purpose	<ul style="list-style-type: none"> • To enhance the sustainable conservation of natural agricultural resources through a community-based participatory approach • To create job/work opportunities through the Expanded Public Works Programme • To create an enabling environment for improved food security and poverty relief
Outcome statements	<ul style="list-style-type: none"> • Improved protection and utilization of agricultural natural resources • Improved Land Care ethics and high level of public awareness • Sustained and efficient use of water resources in agricultural production • Management of soil degradation • Making arable lands available for agricultural production and grazing • Effective management of run-off and protection of arable land
Outputs	<ul style="list-style-type: none"> • Number of youths successfully attending organized Junior Land Care initiatives • Number of jobs created on Land Care projects including conservation agriculture and fencing projects • Hectares of alien invasive plants eradicated • Hectares of grazing area improved • Hectares of cultivated land rehabilitated and or protected • Number of gabions constructed • Hectares of wetlands protected and rehabilitated • Beneficiaries with improved capacity and skill levels
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 • Key activities • 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 2012 • Provincial department's Annual Performance Plans for 2012/13 must clearly indicate measurable objectives and performance targets as per approved business plans with the Department of Agriculture, Forestry and Fisheries (DAFF) • Provinces must report performance on the fencing project separately from other Land Care projects • Provinces should report their financial performance per project • Projects should adhere to the reporting dates as stipulated in the 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 Integrated Sustainable Rural Development Programme (ISRDP) nodes and Urban Renewal Programme (URP) – poverty = per cent share in poverty gap (Human Science Research Council) – degradation = ha x 100 000 - (National Land Cover 2000) – land size = number of ha per province - (new boundaries from Municipal Demarcation Board, 2008)
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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R54.5 million to provinces • Of the total available of R55.8 million (including provincial roll-overs), R53.4 million (95.7 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 436 Junior Care management sub-programme implemented • 15 000 work opportunities created on Land Care projects • 10 077 ha of land alien invasive plants eradicated • 3 027 ha of grazing area improved • 6 wetlands protected • 46 water sources developed or protected against over-utilization • 360 structures of gabions were constructed • 2 068 Km of fence erected • 65 accredited training and 24 012 non-accredited training conducted

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
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 grants and the new approach DAFF is adopting to managing provincial conditional grants
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R115.7 million, 2013/14: R109 million and 2014/15: R68 million
Payment schedule	<ul style="list-style-type: none"> 10 per cent: 20 April 2012, 35 per cent: 23 July 2012, 35 per cent: 8 October 2012 and 20 per cent: 11 January 2013
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 quarterly or as required 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"> Provinces 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 Provinces 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 Monitor projects implementation and evaluate the impacts of projects in achieving Land Care goals Provinces to report jobs created as part of the Expanded Public Works Programme (EPWP) through the reporting system approved by the Department of Public Works (DPW)
Process for approval of the 2013/14 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 2012 Submission of provincial and individual Land Care business plans by provinces on 28 September 2012 Engagement with provinces on submitted business plans during October 2012 prior to National Assessment Panel (NAP) Evaluation and recommendation of business plans by NAP during November 2012 Interactions with provinces requested by NAP to correct the business plans accordingly prior approval by the Director-General Send Funding Agreements to provinces by January/February 2013 to be signed by the Heads of Departments, Chief Financial Officers and Land Care Coordinators Approval of business plans by the Director-General before 29 March 2013

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 525 000 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 15 new libraries structures 50 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 This 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 Service level agreements determining reporting protocols must be signed with receiving municipalities within 2 months after the 2012 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R512.7 million and transferred R462.4 million to provinces Of the total available R561.1 million (including provincial roll-overs), R467.7 million (83.4 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 56 libraries upgraded 10 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"> 2012/13: R565 million, 2013/14: R598 million and 2014/15: R632 million
Payment schedule	<ul style="list-style-type: none"> Four instalments (20 April 2012, 20 July 2012, 19 October 2012 and 30 January 2013)
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

Community Library Services Grant	
	<ul style="list-style-type: none"> • Identify challenges and risks and prepare mitigation strategies • Monitor and evaluate implementation • Evaluate annual performance of the grant for the 2011/12 financial year, for submission to National Treasury • Submit monthly financial and quarterly performance reports to National Treasury • Determine outputs and targets for 2013/14 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 2013/14 business plans	<ul style="list-style-type: none"> • Provinces to submit draft business plans to DAC by 28 September 2012 • DAC to evaluate provincial business plans and provide feedback to provinces by 30 November 2012 • Provinces to submit final provincial business plans to DAC by 18 January 2013 • DAC approves business plans and submits them to National Treasury by 15 March 2013

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 improve the participation and performance of learners in Mathematics and Physical Science in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE)
Grant purpose	<ul style="list-style-type: none"> • To promote Mathematics and Physical Science teaching and learning • To improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 • To improve teachers' content knowledge of Mathematics and Physical Science
Outcome statements	<ul style="list-style-type: none"> • Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools
Outputs	<ul style="list-style-type: none"> • Conduct a needs analysis at all Dinaledi schools • A mathematics and physical science textbook for each learner in Grades 8, 9, 10, 11 and 12 • Mobile science laboratories to Dinaledi schools without labs and science kits • Mathematics kits for Dinaledi schools • Information and Communications Technology (ICT) laboratories in Dinaledi schools without ICT Labs • Broadcast solutions for mathematics and science • Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools • Supply computers in each of the Dinaledi schools • Mathematics, Physical Science and English First Additional Language (FAL) teaching and learning software at 500 Dinaledi schools • Train teachers on content knowledge in Mathematics, Physical Science and English FAL • Capacity development of principals in underperforming Dinaledi schools • Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in Mathematics and Science Olympiads • Incentives for well performing Dinaledi schools
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 • Provinces may 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 and on condition that schools display capacity according to a predetermined criteria • Provinces must prove to the national department (DBE) that they have the necessary capacity to implement the grant effectively • Provinces may appoint 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 60 per cent of the learners must be enrolled in Mathematics and a maximum of 40 per cent of these may be enrolled for Mathematical Literacy – at least 60 per cent of learners studying Mathematics should achieve 50 per cent and above – at least 20 learners should have passed Mathematics/Physical Science at 50 per cent and above – there is an improvement in enrolment and performance in Mathematics/Physical Science year-on-year at 50 per cent and above – there should be more than 50 Grade 12 learners enrolled – serve disadvantaged communities • The minimum criteria of being a Dinaledi School must be adhered to and other schools may be considered for inclusion if the current schools do not meet performance standards
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 and Physical Science

Dinaledi Schools Grant	
Past performance	2010/11 audited financial outcomes
	<ul style="list-style-type: none"> • New grant
	2010/11 service delivery performance
	<ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Until 2013/14, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R100 million, 2013/14: R105 million and 2014/15: R111 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (21 May 2012, 16 July 2012, 29 October 2012 and 25 January 2013)
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • The DBE will monitor the performance of the provincial departments quarterly and will evaluate in June 2012 and in November 2012 • Develop a Monitoring and Evaluation Plan • Develop and submit approved national business plans to National Treasury • Evaluate, approve 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 2012 • Enter into agreements with suppliers of materials for Dinaledi schools • Specify the competencies of project managers that provinces should use
	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> • Comply with the minimum requirements of the national transferring officer (DBE) monitoring and evaluation plan • Develop and submit approved business plans to the DBE • Appoint 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 after the end of each quarter • Compile and submit a provincial evaluation report to the DBE by 31 May 2012
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Consultation with district officials, 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 2012 • The DBE evaluates draft business plans and sends comments to provinces by 15 November 2012 and provides feedback to the provinces by 13 December 2012 • Provinces submit final business plans to the DBE by 28 January 2013 • Director-General approves national and provincial business plans by 1 April 2013

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"> • New schools and additional libraries and laboratories constructed • Existing school infrastructure upgraded and rehabilitated • 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 which contains the following: <ul style="list-style-type: none"> – demand and need determination – planning and prioritization – project lists for 2013/14 and 2014/15 – financial summary – organisational and support plan
Conditions	<ul style="list-style-type: none"> • Subject to the written approval of the Department of Basic Education (DBE) and review before the 2013/14 financial year, provinces may use a maximum of R10 million of this grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants, must be in line with the functional organisational structures and job descriptions of the Infrastructure Delivery Management System Capacitation Framework for the education sector • Provinces must report all infrastructure expenditure partially or fully funded by this grant through 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 • Provincial Education Departments (PEDs) must submit tabled User Asset Management Plans (U-AMPs) with prioritised project lists that are signed-off for the 2012 MTEF by 10 April 2012 to DBE and the relevant Provincial Treasuries. This deliverable is required for the transfer of the first instalment of the grant • The flow of the second instalment depends on the receipt by DBE of fourth quarter infrastructure reports for the 2011/12 financial year captured on the IRM by 20 April 2012. These reports must be endorsed by the relevant Provincial Treasury • The flow of the third instalment is dependent upon receipt by DBE of the draft 2013/14 Infrastructure Plan including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP) as well as the first quarter 2012/13 quarterly infrastructure report by 27 July 2012. The 2013/14 project list must be drawn from the prioritised project list for the MTEF tabled in 2012/13. Changes to the MTEF prioritised list of projects must be motivated to the DBE. The flow of the fourth instalment is conditional upon the submission of the approved and signed off quarterly infrastructure reports and education project assessments forms for the second quarter by the provincial Head of Department (HOD) and relevant Provincial Treasury. The submission is to be made to DBE by 26 October 2012 • The flow of the fifth instalment is conditional upon the submission of the approved and signed off quarterly infrastructure reports and education project assessments forms for the third quarter by the HOD and relevant Provincial Treasury IPIP from the relevant Implementing Agent for the 2013/14 projects. The submission is to be made to DBE by 25 January 2013 • PEDs should submit to DBE implementation plans for schools affected by disasters in the 2010/11 financial year by 6 November 2012 for the transfer of the fourth instalment • The progress reports on the implementation of the programme for the schools affected by disasters in 2010/11 should be submitted to DBE by 18 January 2013. For the transfer of the 5th instalment • 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

Education Infrastructure Grant	
	<ul style="list-style-type: none"> • 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 • PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance • PEDs must establish and maintain updated Immoveable Asset Registers • 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 sections 21 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 R83 million – Free State R5 million – KwaZulu-Natal R12 million – Limpopo R15 million – Mpumalanga R1 million – North West R3 million
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2012/13 are based on historical division within the previous Infrastructure Grant for Provinces • Allocation criteria for 2013/14 will change as new allocation criteria will be developed during 2012/13 and therefore the allocations for 2013/14 and 2014/15 will be 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • New grant
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 2012 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R5 822 million, 2013/14: R6 198 million and 2014/15: R6 270 million
Payment schedule	<ul style="list-style-type: none"> • 12.5 per cent: 19 April 2012, 12.5 per cent: 18 May 2012, 25 per cent: 17 August 2012, 25 per cent: 19 November 2012, and 25 per cent: 8 February 2013
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 Ministers (CEM) and to National Treasury • 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 IPIP. Consult with the relevant municipality on the development of the 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
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Submission of draft U-AMPs and prioritised list of projects for 2013/14 by PEDs to DBE by 27 July 2012, or a later date as may be determined by DBE • Submission of progress report on implementation of programme for schools affected by disaster by 9 April 2013 • Submission of IPMPs for 2013/14 by Client Departments to Implementing Agents by 3 September 2012 • Implementing Department(s) or Agent(s) must submit the Infrastructure Programme Implementation Plans (IPIP) for 2013/14 to Client departments by 30 November 2012

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 HIV • To increase knowledge, skills and confidence among learners and educators to take self-appropriate sexual and reproductive health decisions • To increase access to sexual and reproductive health services including HIV 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 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
Outcome statements	<ul style="list-style-type: none"> • Educators receive in-service training on sexual and reproductive health including HIV and TB • Sexual and reproductive health education, including HIV is a mandatory, timetabled and assessed subject delivered in all South African schools primarily through the Life Orientation/ Skills subject • Every South African school has a plan in place to increase access to sexual and reproductive health services including HIV and TB for learners and educators • Barriers to retention and achievement in school for learners who are HIV and TB affected or infected are mitigated by implementing pro-poor policies • Age-appropriate sexual and reproductive health and HIV-related life skills are delivered through co-curricular means in all South African schools • Schools, districts and provinces have integrated all components of the HIV and AIDS Life Skills Education Programme into their core work, evaluation and reporting systems • Reduced vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children
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 and to 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 and improve 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 • 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"> • 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 (25 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 (5 per cent) – management and administration (5 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 from in accordance with provincial needs with the approval of the national accounting 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

HIV and AIDS (Life Skills Education) Grant	
Allocation criteria	<ul style="list-style-type: none"> The education component of the equitable share formula as explained in Annexure W1 of the 2012 Division of Revenue Bill is used to allocate the grant amongst provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> To enable the Department of Basic Education (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 the DBE's Draft 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R188 million to provinces Of the total available R196.3 million (including provincial roll-overs), R171.5 million (87.3 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 749 master trainers, 11 046 Life Orientation educators and 10 053 educators trained in the integration of life skills in the curriculum Functional peer education programmes (25 492); teenage pregnancy (9262); drugs and substance use (26 795 learners; and 7100 educators) trained to mentor peer education in primary schools 10 558 School Based Support Teams established; 10 230 School Management Teams trained to develop policy implementation plans and 163 069 vulnerable learners identified and referred for services 121 327 sets of Learning and Teaching Support Material delivered to 24 628 schools Advocacy reached 117 151 learners and educators as well as 13 268 members of the school communities 5 988 schools reached through monitoring and support visits and 303 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"> 2012/13: R209 million, 2013/14: R220 million and 2014/15: R233 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 5 April 2012, 31 July 2012, 31 October 2012 and 31 January 2013
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Monitor implementation of the programme and provide support to provinces Agree on outputs and targets with provincial departments in line with grant objectives and national imperatives for 2013/14 by 28 September 2012 Provide evidence-based guidance for the development of business plans based on monitoring and findings from international and national research 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 Develop partnerships with key stakeholders Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> 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 Submit monthly, quarterly and annual performance reports to DBE in line with the Division of Revenue Act (DoRA) and Public Finance Management Act (PFMA) Identify risks and challenges impacting on implementation Develop risk management strategies and implementation plans to address the risks Ensure synergy with national strategies and processes aimed at reducing HIV infection and all other related issues Evaluate and submit a provincial evaluation report on the performance of conditional grant to the DBE annually by 31 May 2012
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> Communication and meeting with provinces to inform targets for the next financial year by 28 September 2012 Provinces submit draft business plans to DBE for evaluation by 28 November 2012 The DBE evaluates provincial business plans from 7 December 2012 Comments sent to provinces to amend the plans by 7 January 2013 Provinces submit amended, signed plans to DBE by 28 February 2013 DBE secures the Director-General's approval of provincial business plans by 29 March 2013

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 R2.56 and in secondary schools at an average R3.46, inclusive of cooking fuel and honorarium – honorarium of a minimum of R720 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 – meals should be served to learners by 10:00 • Provinces that are transferring funds to schools are required to reconcile expenditure by schools against budget transfers on a quarterly basis • The 10 May 2012 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 • 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 195 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 – feeding time beyond 10:00 under special provincial circumstances such as provisioning of school breakfast and circumstances beyond control – 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 6 November 2009
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 Department of Basic Education (DBE) to play an oversight role in the implementation of all NSNP activities in schools

National School Nutrition Programme Grant	
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R3 663.3 million to provinces Of the total available of R3 707.6 million (including provincial roll-overs), R3 526.3 million (95.2 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> The programme was successfully extended to Quintile 3 secondary schools for the first time in April 2011 Meals were provided to 6 536 744 learners in 17 315 Quintile 1 to 3 public primary schools and 1 745 183 learners in 3 500 Quintile 1 to 2 public secondary schools, thus reaching a total of 8 281 927 learners in 20 815 schools nationally
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"> 2012/13: R4 906 million, 2013/14: R5 179 million and 2014/15: R5 474 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): <ul style="list-style-type: none"> five instalments: (10 April 2012, 10 May 2012, 14 June 2012, 13 September 2012 and 06 December 2012) provinces that procure from service providers on behalf of schools: <ul style="list-style-type: none"> five instalments: (10 April 2012, 10 May 2012, 17 August 2012, 26 October 2012 and 10 January 2013)
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 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 their 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 approved 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 2013/14 business plans	<ul style="list-style-type: none"> Planning meeting by 30 July 2012 Consultation with district officials, provincial treasuries, provincial finance sections and National Treasury Provinces submit first draft business plans to DBE by 31 October 2012 Inter-provincial meeting held in October 2012 to consult provinces on the 2013/14 conditional grant framework DBE evaluates first draft business plans and sends comments to provinces by 22 November 2012 Provinces submit final business plans to DBE by 25 January 2013 Director-General approves national and provincial business plans by 1 April 2013

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 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 395 mud schools • 1 307 schools provided with water • 536 schools provided with sanitation • 1 434 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 business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Procurement plan • Monitoring and evaluation 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 a Programme Implementation Plan which includes detailed project plans, procurement plans and procurement strategies, projected cash flow schedules and plans detailing the monitoring and evaluation of project implementation of projects funded through this grant to National Treasury for sign off before requesting the first drawings on this grant • Provincial departments must appoint Programme Planning and Monitoring Teams (PPMTs) that will assist the DBE plan and oversee the implementation of projects • The DBE must submit monthly project cash flow reports to National Treasury 7 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 • Provincial departments of education must report on the progress of projects funded through this grant in their annual report and describe how the schools have been considered in their future planning
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 project implementation plan of the DBE as approved by the National Steering Committee (NSC)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant to deal with backlogs in education infrastructure which does not follow the equitable share distribution and will be administered by the national department to achieve maximum impact in the shortest time possible
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Backlogs should be dealt with by 2014/15
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R2 315 million, 2013/14: R5 189 million and 2014/15: R5 500 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to invoices as per the projected cash flow schedules of projects approved by NSC
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • DBE will convene and chair meetings of the NSC during which projects assessed for funding through this grant will be approved to ensure that the funding from the grants is directed to projects that are aligned with respective grant objectives • 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 project list with business plan to National Treasury • Manage, monitor and support programme implementation in provinces • Ensure compliance with reporting requirements and adherence to projected cash flow schedules

School Infrastructure Backlogs Grant	
	<ul style="list-style-type: none"> • 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 • In consultation with National Treasury convene the NSC that will approve Project Implementation Plans. The DBE must ensure this committee meets at least once a month, 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
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Submission of business plans for 2013/14 projects by 28 September 2012 by DBE to National Treasury • Submission of implementation plans for 2013/14 projects by 8 February 2013 by DBE to National Treasury

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"> • 35 new workshops to be built to support the technical subject offerings • 125 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards • Equipment bought, delivered and installed at 128 workshops • 445 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"> • 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 procurement 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 • Deviations of between 2 per cent and 5 per cent from category allocations in business plans must be authorised by the Director-General: DBE • Should the entire recapitalisation process not be completed within the stipulated timeframe, an additional six (6) months will be added to complete the project. If the funds are not completely utilized, they must be redirected to other schools within the same province • Recapitalisation business plans will be assessed against: <ul style="list-style-type: none"> – contribution of technical schools to provincial growth plans – record of student enrolment and growth – access, equity and redress – poverty index: rural and urban mix – the provincial capacity to implement the grant • Recapitalisation funds and implementation (procurement, delivery and payment) to be managed at provincial level unless in the event where provinces have assurance that the 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 • Building of new workshops, refurbishment of existing workshops and procurement of technical subjects equipment, tools and machinery to comply with the department's minimum specifications for technology subjects requirements as contained in the grant implementation guide and other relevant regulations • 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, installing of equipment, machinery and tools and training of end-users by the suppliers, and (4) Training of technical subjects teachers on new trends, practical skills and developments in their subjects • 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
Allocation criteria	<ul style="list-style-type: none"> • The distribution of funds is based on the needs identified through the outcome of the capacity audit conducted in 2009 and a valid needs assessment made by the province for a new school
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Technical schools are not proportionally distributed across the provinces

Technical Secondary Schools Recapitalisation Grant	
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R80 million and transferred R64.5 million to provinces, and R60.6 million (75.7 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 10 of 26 new workshops built to support the technical subject offerings 106 of 144 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 36 workshops 364 of 474 technical schools 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 (2012/13-2014/15)
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R209 million, 2013/14: R221 million and 2014/15: R233 million
Payment schedule	<ul style="list-style-type: none"> Three (3) instalments (31 May 2012, 29 October 2012 and 28 January 2013)
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 and other monitoring or diagnostic reports and reviews Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury by 31 July 2012 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 (PFMA) 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 2013/14 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 10 January 2013 The DBE team will meet to evaluate the consolidated business plans by 28 January 2013 The comments on the business plans will be sent to provinces for amendments by 11 February 2013 Provinces will be required to submit the provincially approved amended business plans to DBE by 8 March 2013 DBE will approve the final business plans by 20 March 2013 Director-General of DBE approves business plans to be submitted to the National Treasury by 29 March 2013

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 alleviated
Outputs	<ul style="list-style-type: none"> The disbursement of this grant is contingent on disasters occurring and therefore no outputs can be specified in advance
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 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 large scale humanitarian and other relief required that the national Departments of Social Development, Health, Agriculture Forestry and Fisheries are not responsible for providing 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 responses to unforeseen disasters
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2010/11 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"> 2012/13: R180 million, 2013/14: R190 million and 2014/15: R201 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 organizational capacity 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 <p>Responsibilities of the provincial departments</p> <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 2013/14 business plans	<ul style="list-style-type: none"> Not applicable

HEALTH GRANTS

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 2012 – 2016 and the National Operational Plan for Comprehensive Care, Management and Treatment of HIV and Aids and Sexually Transmitted Infections (STIs)
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 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"> – HIV Counselling and Testing (HCT) – Antiretroviral Treatment (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 Areas (HTA) intervention sites • Number of Antenatal Care (ANC) clients initiated on life-long ART • Number of babies Polymerase Chain Reaction (PCR) tested at 6 weeks • Number of HIV positive clients screened for TB • Number of HIV positive patients that started on IPT • 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 • Medical Male Circumcision performed • Sexual assault cases offered ARV prophylaxis • Step Down Care (SDC) facilities/units • Doctors and professional nurses trained on HIV/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. Home Community Based Care (HCBC); 3. Condom distribution and High Transmission Area (HTA) interventions; 4. Post Exposure Prophylaxis (PEP); 5. Prevention of Mother to Child Transmission (PMTCT); 6. Programme Management Strengthening (PMS); 7. Regional Training Centres (RTC); 8. Step Down Care (SDC); 9. HIV Counselling and Testing (HCT); 10. Medical Male Circumcision (MMC); 11. TB/HIV • Provinces must submit monthly financial reports (IYM) and the monthly break-down report per sub-programme to the National Department of Health 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

Comprehensive HIV and Aids Grant	
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
Past performance	2010/11 audited financial performance <ul style="list-style-type: none"> Allocated and transferred R6 051.8 million to provinces Of the total available R6 128.4 million (including provincial roll-overs), R5 999.5 million (97.9 per cent) was spent
	2010/11 service delivery performance <ul style="list-style-type: none"> 9 599 Lay counsellors trained and providing services at service points 100 per cent facilities were providing HCT services 6 253 647 people received counselling and 94 per cent were tested for HIV, 991,876 pregnant women were tested for HIV 1 108 596 patients who had access to HCBC services by the end of March 2011 2 271 health facilities offering ART services 1 417 272 patients were on ART 328 intervention high transmission sites in operation 88.3 per cent of new-born babies received Nevirapine 99.9 per cent of PHC facilities offer PMTCT services 140 000 Medical Male Circumcision performed 492 198 460 male condoms distributed 5 054 500 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"> 2012/13: R8 763 million, 2013/14: R10 534 million and 2014/15: R12 211 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	Responsibilities of the national department <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 after the end of the quarter Meet with National Treasury to review performance of the grant
	Responsibilities of the provincial departments <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 2013/14 business plans	<ul style="list-style-type: none"> National and Provincial Departments of Health to sign and certify, provincial business plans by 28 February 2013

Health Infrastructure 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 policy objectives
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial funding of health infrastructure to address backlogs, accelerate the provision of health facilities and ensure proper life cycle maintenance of provincial health infrastructure
Outcome statements	<ul style="list-style-type: none"> • Improved accessibility to and quality of health services • Quality, modernised and well maintained health infrastructure • Improved organisational capacity in provinces for infrastructure asset management planning and implementation • Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> • Number of health facilities, planned, designed, constructed, maintained and operationalised • Number of work opportunities created
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 User Asset Management Plan (U-AMP), which includes the following information: <ul style="list-style-type: none"> – immovable assets requirements – acquisition plan – refurbishment plan – repairs and maintenance – project list
Conditions	<ul style="list-style-type: none"> • Subject to the written approval of the national Department of Health (DoH) and review before the 2013/14 financial year, provinces may use a combined maximum of R10 million from this grant, the Hospital Revitalisation Grant and the Nursing Colleges and Schools Grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants, must be in line with the functional organisational structures and job descriptions of the Infrastructure Delivery Management System Capacitation Framework for the health sector • Provinces must report all infrastructure expenditure partially or fully funded by this grant through 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 • Provincial Departments of Health must submit tabled U-AMPs with prioritised project lists for signed-off by HOD for the 2012 MTEF by end of February 2012 to DoH. The flow of the first instalment of this grant is dependent upon receipt by the DoH of a satisfactory project list that meets the requirements • The flow of the third quarter transfer is dependent upon receipt by DoH of the draft 2013/14 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). Changes to the MTEF prioritised list of projects must be approved by DoH • Provinces must adhere to the Infrastructure Alignment Model in terms of programme implementation and in year reporting • The provinces must put in place a Provincial Progress Review Committee as approved by the National Health Council for monitoring and oversight the performance of all infrastructure grants • The National Department may in consultation with the affected province adjust project budgetary allocations of poor performing projects (both physical and financial), in favour of other prioritised projects within the province • To improve and strengthen infrastructure delivery the National Department must enter into an intergovernmental protocol agreement (in terms of section 35 of the Intergovernmental Relations Act) with provinces where there is unsatisfactorily progress on actual (physical) and financial performance, to allow for the acceleration of service delivery • Provinces must submit to DoH monthly reports for all projects funded in the 2012/13 financial year in this grant through the Infrastructure Reporting Model (IRM) • Relevantly qualified representatives from the provincial departments have to be involved with the Procurement of Professional Services and Contractors by its implementing agent, through representation on the Specification Committee/ Evaluation Committees as well as the Bid Adjudication Committees of the Implementing Agent. Heads of Provincial Departments of Health must accept the final award or reject it with documented reasons. Any disputes arising from such actions should be mediated by the provincial treasury. Subject to the written approval of the national Department of Health, provinces may apply existing policies, procedures and provisions for delegations for accepting or rejecting final awards. The national department must respond to requests from provinces to apply existing policies, procedures and provisions for delegations within 14 days after which provinces may assume the application is approved, unless it is rejected by the national department at a later date

Health Infrastructure Grant	
	<ul style="list-style-type: none"> In instances where the capacity of the provincial Public Works Department is deemed insufficient, provincial Health Departments should engage alternative Implementing Agents, provided that supply chain and contracting processes are followed and that the Implementing Agent is registered with a professional body Before completion of a project, a building maintenance plan has to be developed over the life span of the building by the Implementing Agent and the provincial Health Department has to ring fence appropriate funds from the Provincial Equitable Share for the maintenance of the facilities in line with the requirements as stated in the life cycle maintenance plans Provinces must submit a separate costed motivation for their capacity building plan to DoH for approval in support of infrastructure delivery
Allocation criteria	<ul style="list-style-type: none"> Allocations for 2012/13 are based on historical division within the previous Infrastructure Grant for Provinces Allocation criteria for 2013/14 will change as a new allocation criteria will be developed during 2012/13 and therefore the allocations for 2013/14 and 2014/15 will be subject to revision
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Infrastructure funding is protected through conditional grants to ensure that national priorities are addressed and best planning practices are complied with
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> The future of this grant will be determined by changes to health financing that will be developed through the implementation of the National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R1 621 million, 2013/14: R1 721 million and 2014/15: R1 836 million
Payment schedule	<ul style="list-style-type: none"> Quarterly instalments as per 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"> Provide guidelines and monitor the development and approval of provincial U-AMPs including project list and procurement strategies Perform on-site monitoring of the implementation of projects and adherence to the project list and procurement strategy Support and oversee provincial progress review meetings in all provinces Convene and chair quarterly National Progress Review meetings Receive project lists from provinces by 28 February 2012 and publish the project list in a gazette within 28 days after the 2012 Division of Revenue Act comes into effect Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter Provide Project Management Support Unit (PMSU) support as contemplated within the Infrastructure Unit Support System (IUSS) program Initiation, signing and participation in implementation of the aforementioned project related protocol/s Respond to applications from provinces to apply existing policies, procedures and delegations for the approval of final awards on tenders within 14 days of receiving such requests from provinces <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Ensure that the provincial Infrastructure Projects Progress Review committees sit every month to oversee, monitor and report on the full physical and financial development cycle of all health infrastructure projects implemented by the province that comply with Infrastructure Delivery Improvement Programme (IDIP) guidelines Submit monthly performance reports, drawn from the infrastructure reporting model, to the DoH Submit quarterly reports to the DoH and Provincial Treasury within 30 days after the end of each quarter Ensure that all health infrastructure projects are aligned and lead to best practice infrastructure planning and project implementation and effective and efficient management and sustainability of the province's health assets Submit approved list of projects in the required format to DoH for approval by the 28 February 2012 Create enabling environment for acceptance of PMSU interventions, and signing and adherence to the implementation of aforementioned implementing protocol conditions Appointment of Resident Engineers to improve the delivery capacity of the provincial infrastructure unit
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> Provinces must submit U-AMPs, including the project cash flows signed off by the head of the provincial department of health, with project lists for 2013/14 to DoH by 28 February 2013 for approval

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 2012 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) 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 28 February 2012 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R1 865.4 million to provinces Of the total available R1 914.1 million (including provincial roll-overs), R1 888.9 million (98.7 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> medical students and professional nurse students – 40 831 registrars – 2 458 specialists – 209 registrars/specialists involved in outreach services – 127
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"> 2012/13: R2 076 million, 2013/14: R2 190 million and 2014/15: R2 322 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 • National Department of Health (NDOH) to provide annual support visit to the provinces • Monitor implementation and provide two support visits to provinces • 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"> • Submit monthly financial reports to the NDOH • 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 NDOH within 30 days after the end of each quarter • Annual evaluation performance report to contain details of outputs of this grant must be submitted to NDOH 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 2013/14 business plans	<ul style="list-style-type: none"> • Business plans signed by the Provincial Head of Department and approved by the NDOH as per developed format by 28 February 2013

Hospital 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, modernise, rationalise and transform health infrastructure in line with national policy objectives
Grant purpose	<ul style="list-style-type: none"> • To provide funding to enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of the health facilities in line with national policy objectives • To supplement expenditure on health infrastructure delivered through public-private partnerships
Outcome statements	<ul style="list-style-type: none"> • Improved accessibility and service delivery in health • Provision of quality and modernised health infrastructure
Outputs	<ul style="list-style-type: none"> • Number of hospitals upgraded, rebuilt and fully commissioned
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 Project Implementation Plan (PIP), which includes the following: <ul style="list-style-type: none"> – outcome indicators – output indicators – inputs – key activities – project cash flow – prioritization mechanism and its application
Conditions	<ul style="list-style-type: none"> • Subject to the written approval of the National Department of Health and review before the 2013/14 financial year, provinces may use a combined maximum of R10 million from this grant, the Health Infrastructure Grant and the Nursing Colleges and Schools Grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants, must be in line with the functional organisational structures and job descriptions of the Infrastructure Delivery Management System Capacitation Framework for the health sector • Provinces must report all infrastructure expenditure partially or fully funded by this grant through 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 • Provinces must implement projects in line with the PIPs, as guided by the Project Implementation Manual (PIM) for 2012/13 that has been approved by the national Department of Health (DoH) for the 2012/13 financial year • With the exception of funding for costs incurred for planning, all new projects commencing construction in 2012/13 must have business cases and Initial Project Implementation Plans (IPIPs) 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 PIM 2012/13 • Provinces must submit draft 2013/14 User Asset Management Plans (U-AMPs) including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP) to DoH by 28 September 2012. The monthly instalment following this deadline is dependent on receipt of this information • Provincial health departments must strengthen grant management by appointing a complete Revitalisation Team as guided by DoH and ensure the core infrastructure management structure approved by National Health Council (NHC) for such grants is in place • Provinces must put in place a Provincial Progress Review Committee as approved by the NHC for monitoring and oversight of performance of all infrastructure grants • The DoH can in consultation with the affected province adjust project budgetary allocations of poor performing projects (both physical and financial), in favour of other prioritised projects within the province • To improve and strengthen infrastructure delivery the DoH may enter into an intergovernmental protocol agreement (in terms of section 35 of the Intergovernmental Relations Act) with provinces where there is unsatisfactorily progress on financial and non-financial performance, to allow for the acceleration of service delivery • Provinces must submit to DoH monthly reports for all projects funded in the 2012/13 financial year in this grant through the Infrastructure Reporting Model (IRM). The Health Technology, Organisational Development and Quality Assurance components reports should be submitted separately on a prescribed format

Hospital Revitalisation Grant	
	<ul style="list-style-type: none"> • Relevantly qualified representatives from the provincial departments must be involved in the Procurement of Professional Services and Contractors through representation on the Specification and/or Evaluation Committees as well as the Bid Adjudication Committees when decisions are made about awards of projects funded from this grant. Heads of Provincial Departments of Health must document reasons for accepting or rejecting proposals and any disputes arising from such actions must be mediated by the provincial treasury. Subject to the written approval of the national Department of Health, provinces may apply existing policies, procedures and provisions for delegations for accepting or rejecting final awards. The national department must respond to requests from provinces to apply existing policies, procedures and provisions for delegations within 14 days after which provinces may assume the application is approved, unless it is rejected by the national department at a later date • In instances where the capacity of the provincial Public Works Department is deemed insufficient, provincial Health Departments should engage alternative Implementing Agents, provided that supply chain and contracting processes are followed and that the Implementing Agent is registered with a professional body • Before completion of a project, a building maintenance plan that covers the life span of the building must be provided by the Implementing Agent and the provincial Health Department must provide written assurance that resources will be ring fenced from the provincial equitable share for the maintenance of the facilities in line with the requirements as stated in the life cycle maintenance plans • Provinces must submit a separate costed motivation for their capacity building plan to DoH for approval in support of infrastructure delivery
Allocation criteria	<ul style="list-style-type: none"> • Allocation criteria are project based and may include budgets on infrastructure, health technology, organisational development and quality improvement
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant funds large projects requiring substantial capital investment. Their size, complexity and national strategic importance is suited to dedicated and closely managed funding
Past performance	<p>2010/11 audited financial performance</p> <ul style="list-style-type: none"> • Allocated R4 020.7 million and transferred R3 568.1 million to provinces • Of the total available R4 301.6 million (including provincial roll-overs), R3 262.2 million (75.8 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • Four additional hospitals were completed
Projected life	<ul style="list-style-type: none"> • Consideration will be given to merging this grant with the Health Infrastructure Grant to create a consolidated source of health infrastructure funding once the necessary conditions are in place. The grant is expected to continue past the end of the 2012 MTEF due to the scale of need for ongoing infrastructure spending in health and oversight of this spending
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R4 104 million, 2013/14: R4 184 million and 2014/15: R4 556 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per 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"> • Provide guidelines and monitor the development and approval of the provincial infrastructure plan, business case, project brief, design and Initial Project Implementation Plans (PIPs) • Conducting peer reviews per project at stages highlighted in the Comprehensive Progress Report format as prescribed in the 2012/13 PIM • Perform on-site monitoring of the implementation of projects • Support and oversee provincial progress review meetings in all provinces • Convene and chair quarterly National Progress Review meetings • Approve all plans funded under the grant before the first transfer • Submit quarterly performance reports to National Treasury and National Council of Provinces (NCOP) within 45 days after the end of each quarter • Receive final annual PIPs for 2012 signed off by the Head of Department by end of February 2012. Provide Project Management Support Unit (PMSU) support as contemplated within the Infrastructure Unit Systems Support (IUSS) • Initiation, signing and participation in implementation of the aforementioned project related protocol/s • Respond to applications from provinces to apply existing policies, procedures and delegations for the approval of final awards on tenders within 14 days of receiving such requests from provinces

Hospital Revitalisation Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Convene Infrastructure Projects Progress Review committees to oversee, monitor and report on the full physical and financial development cycle of all health infrastructure projects • Report as per prescribed comprehensive reporting format required within the 2012/13 PIM and the Infrastructure Reporting Model • Provincial departments must participate in the national Progress Review committee meetings and report on project implementation of all health projects • Provinces submit their final PIPs including project based cash flow to DoH covering all four components of the Hospital Revitalisation Grant by 28 February 2013 • Submit monthly performance and financial reports to DoH within 15 days after the end of each month • Submit quarterly performance reports to the National Treasury within 30 days after the end of each quarter • Convene and chair the Provincial Progress Review Meetings • Ensure that all health infrastructure projects are aligned and lead to best practice infrastructure planning and project implementation and effective and efficient management and sustainability of the province's health assets • Create an enabling environment for acceptance of PMSU interventions and signing and adherence to the aforementioned implementing protocol conditions • Appoint Resident Engineers to improve the delivery capacity of the provincial infrastructure unit
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Business cases and Initial Project Implementation Plan for new projects potentially starting construction in 2013/14 will be approved by DoH and communicated to provinces by 29 June 2012 • Provinces to submit Project Cost Template per Contract together with the PIP covering all components of Revitalisation • Provinces final signed 2013/14 annual PIPs must be submitted to DoH by 28 February 2013

National Health Insurance Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> • Develop frameworks and models that can be used to roll out the National Health Insurance (NHI) pilots in districts and central hospitals critical to achieving the phased implementation of NHI
Grant purpose	<ul style="list-style-type: none"> • Test innovations necessary for implementing National Health Insurance • To undertake health system strengthening initiatives and support selected pilot districts in implementing identified service delivery interventions • To strengthen the resource management of selected central hospitals
Outcome statements	<ul style="list-style-type: none"> • Strengthened district health system • Improved access to quality health services • Strengthened efficiencies of the public health sector and improved health systems performance • Improved management of health systems and services at a district level
Outputs	<ul style="list-style-type: none"> • A framework that: <ul style="list-style-type: none"> - enhances managerial autonomy, delegation of functions and accountability in districts and health facilities - provides for a scalable model, including the required institutional arrangements, for a district health authority (DHA) as the contracting agency - tests the linkage between health service management and administration and how it relates to the functions and responsibilities of DHAs - provides models for contracting private providers that include innovative arrangements for harnessing private sector resources at a primary health care level - provides for a rational referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas - provides a model for revenue collection and management model for identified 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"> • Outcome indicators • Output indicators • Key activities • Monitoring and evaluation plan • Cash flow requirements
Conditions	<ul style="list-style-type: none"> • For the purpose of district interventions, funding from this grant to provinces will be on the basis of the National Department of Health approving a business plan 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 - development of a model for a DHA as a contracting agent and that will create linkages between health service provision arrangements within selected pilot districts - enhanced service packages at a primary health care level and improved referral systems - innovative models for contracting with private providers at the district health system level • The selected districts must comply with stipulated provisions relating to monitoring and evaluation of progress in relation to agreed upon performance indicators • For the purpose of central hospitals, funding from this grant will be on the basis that National Department of Health approving a business plan for each of the selected central hospitals which should be submitted by 31 March 2012 • Selected hospitals must demonstrate that they have the required management capacity • The selected central hospitals must comply with stipulated provisions relating to monitoring and evaluation of progress in relation to agreed upon performance indicators • Changes to business plans for either kind of intervention must first be approved by the National Department of Health
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 • Allocations consider the estimated cost of the roll-out of key interventions with a focus on financial management district health services planning, monitoring and evaluation and support systems • Allocations consider improved measures for infrastructure management, quality health services and reengineering of PHC • Allocations are made for selected central hospitals to implement revenue collection and management models
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

National Health Insurance Grant	
Past performance	2010/11 audited financial performance
	<ul style="list-style-type: none"> • New grant
	2010/11 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 the National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R150 million, 2013/14: R350 million and 2014/15: R500 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 of health
	<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 guidelines, criteria and norms for innovative arrangements of engaging public and private sector providers • Monitor implementation and provide support to provinces, selected pilot districts and selected central hospitals including visits to provinces and selected district and central hospitals • 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 • Determine within the NHI policy, the interventions that will be implemented in each of the selected pilot Districts • Include in the evaluation of the grant required by the 2012 Division of Revenue Act the lessons learnt, including failures experienced and how these lessons will inform the design of future interventions
	Responsibilities of the provincial departments of health
	<ul style="list-style-type: none"> • Submit monthly financial reports to the National Department of Health (NDOH) within 30 days • Quarterly reporting by provinces, selected pilot districts and selected central hospitals on the quarterly achievements against the outputs and targets as stipulated in the business plan using the prescribed format must be submitted to NDOH within 30 days after the end of each quarter • Annual Evaluation Performance Report containing details of outputs of this grant must be submitted to NDOH by end of May 2013 • Each Province must demonstrate scalability of the interventions and frameworks developed from the interventions to other districts in the province
Process for approval of 2013/14 business plans	<ul style="list-style-type: none"> • The NDOH in consultation with the provincial departments of health will consider the expansion of the NHI pilot interventions based on preliminary costed plans by 31 July 2012 • Provinces to submit first draft plans for selected pilot sites by end of August 2012 • Provinces to submit of second draft business plan for selected pilot by 14 December 2012 • Provinces to submit final business plans for selected pilot districts by 29 March 2013 • The NDOH will communicate to provinces in writing additional pilot Districts by 1 October 2012 that will be funded through the grant in 2013/14 • Provinces must submit the business plans for selected central hospitals on the Revenue Collection and Management model by 15 February 2013

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 border patients
Outcome statements	<ul style="list-style-type: none"> • Modernised and transformed tertiary services that allows 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 22 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 2012 • The grant must contribute a maximum of 85 per cent of each tertiary hospital/complex budget • Within 28 days of the 2012 Division of Revenue Act taking effect, provinces must gazette allocations to individual hospitals/complexes as per the SLA and these must be hospital/complex specific • 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 22 benefiting hospitals/complexes • Institutional budget letters, in the approved format, must be provided by the province to the NDOH by 1 February 2013 • Provinces must inform NDOH of each benefiting hospital/complex equitable share allocation by 30 April 2012
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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R7 398 million to provinces • Of the total available R7 475.8 million (including provincial roll-overs), R7 425.9 million (99.3 per cent) was spent <p>2010/11 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"> – 597 992 inpatient separations – 3 339 551 inpatient days – 211 029 day patient separations – 898 139 outpatient first visits – 2 637 771 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"> • 2012/13: R8 878 million, 2013/14: R9 620.4 million and 2014/15: R10 168.2 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 (2) support visits to each province and hospitals/complexes • Submit quarterly performance reports to National Treasury within 45 days after 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 group of 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 utilization 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 2013/14 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 2013 • Provision of institutional budget letters, in the approved format, must be provided by the province to the DoH by 1 February 2013

Nursing Colleges and Schools 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 policy objectives
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial funding of health infrastructure to accelerate the provision of health facilities including office furniture and related equipment and to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools
Outcome statements	<ul style="list-style-type: none"> • Quality, modernised and well maintained nursing colleges and schools
Outputs	<ul style="list-style-type: none"> • Number of nursing colleges and schools, planned, designed, constructed, operationalised and maintained • Number of work opportunities created
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 User Asset Management Plans (U-AMPs), which includes the following information: <ul style="list-style-type: none"> – immovable assets requirements – acquisition plan – refurbishment plan – repairs and maintenance – project list
Conditions	<ul style="list-style-type: none"> • Subject to the written approval of the National Department of Health and review before the 2013/14 financial year, provinces may use a combined maximum of R10 million from this grant, the Hospital Revitalisation Grant and the Health Infrastructure Grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants, must be in line with the functional organisational structures and job descriptions of the Infrastructure Delivery Management System Capacitation Framework for the health sector • Provinces must report all infrastructure expenditure partially or fully funded by this grant through 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 • Provincial Departments of Health must submit tabled U-AMPs with prioritised project lists signed-off by the Head of Department (HoD) for the 2012 MTEF by end of February 2012 to the national Department of Health (DoH). The flow of the first instalment of this grant is dependent upon receipt by the DoH of this project list and satisfaction that the list meets the requirements • The flow of the third quarter transfers is dependent upon receipt by DoH of the draft 2013/14 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). Changes to the MTEF prioritised list of projects must be approved by DoH • Provinces must adhere to the Infrastructure Alignment Model in terms of programme implementation and in year reporting • The provinces must put in place a Provincial Progress Review Committee as approved by the National Health Council for monitoring and oversight of the performance of all health infrastructure grants • The national department can in consultation with the affected province adjust project budgetary allocations of poor performing projects, in favour of other prioritised projects within the province • To improve and strengthen infrastructure delivery the national department may enter into an intergovernmental protocol agreement (in terms of section 35 of the Intergovernmental Relations Act) with provinces where there is unsatisfactorily progress on actual (physical) and financial performance, to allow for the acceleration of service delivery • Provinces must submit to DoH monthly reports for all projects funded in the 2012/13 financial year in this grant through the Infrastructure Reporting Model (IRM) • Relevantly qualified representatives from the provincial departments have to be involved with the Procurement of Professional Services and Contractors by its implementing agent, through representation on the Specification Committee/Evaluation Committees as well as the Bid Adjudication Committees of the Implementing Agent. HoDs of Health must accept the final award or reject it with documented reasons. Any disputes arising from such actions should be mediated by the provincial treasury. Subject to the written approval of the national Department of Health, provinces may apply existing policies, procedures and provisions for delegations for accepting or rejecting final awards. The national department must respond to requests from provinces to apply existing policies, procedures and provisions for delegations within 14 days after which provinces may assume the application is approved, unless it is rejected by the national department at a later date

Nursing Colleges and Schools Grant	
	<ul style="list-style-type: none"> In instances where the capacity of the provincial Public Works Department is deemed insufficient, provincial Health Departments should engage alternative Implementing Agents, provided that supply chain and contracting processes are followed and that the Implementing Agent is registered with a professional body Before completion of a project, a building maintenance plan has to be developed over the life span of the building by the Implementing Agent and the Provincial Health Department has to ring fence appropriate funds from the equitable share for the maintenance of the facilities in line with the requirements as stated in the life cycle maintenance plans Provinces must submit separate costed motivation for capacity building plan to DoH for approval in support of infrastructure delivery
Allocation criteria	<ul style="list-style-type: none"> Allocation criteria are project based per province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Infrastructure funding is protected through conditional grants to ensure that national priorities are addressed and best planning practices are complied with
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Consideration will be given to merging this grant with the Hospital Revitalisation Grant to create a consolidated source of health infrastructure funding once the necessary conditions are in place. The grant is expected to continue past the end of the 2012 MTEF due to the scale of need for ongoing infrastructure spending in health and national oversight of this spending
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R100 million, 2013/14: R150 million and 2014/15: R200 million
Payment schedule	<ul style="list-style-type: none"> Instalments as per 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"> Provide guidelines and monitor the development and approval of provincial U-AMPs including project list and procurement strategies Perform on-site monitoring of the implementation of projects and approved adherence to the project list and procurement strategy Support and oversee provincial progress review meetings in all provinces Convene and chair quarterly National Progress Review meetings after assessment and approval Receive project lists from provinces by 28 February 2012 and publish the project list in a gazette within 28 days after the 2012 Division of Revenue Act comes into effect Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter Provide Project Management Support Unit (PMSU) support as contemplated within the Infrastructure Unit Systems Support (IUSS) program Initiation, signing and participation in implementation of the aforementioned project related protocol/s Respond to applications from provinces to apply existing policies, procedures and delegations for the approval of final awards on tenders within 14 days of receiving such requests from provinces <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Ensure that the provincial Infrastructure Projects Progress Review committee sits every month to oversee, monitor and report on the full physical and financial development cycle of all health infrastructure projects implemented by the province that comply with Infrastructure Delivery Improvement Programme (IDIP) guidelines Submit monthly performance reports, drawn from the infrastructure reporting model, to the DoH Submit quarterly reports to DoH and Provincial Treasury within 30 days after the end of each quarter Ensure that all health infrastructure projects are aligned and lead to best practice infrastructure planning and project implementation and effective and efficient management and sustainability of the provinces health assets Submit an approved list of projects in the required format to DoH for approval by 28 February 2013 Create enabling environment for acceptance of PMSU interventions, and signing and adherence to the implementing of aforementioned implementing protocol conditions Appoint Resident Engineers to improve the delivery capacity of the provincial infrastructure unit
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> Provinces must submit IPIPs and U-AMPs, including the project cash flows signed off by the head of the provincial department of health, with project lists for 2013/14 to DoH by 28 February 2013 for approval

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 function 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"> Enrolment of National Curriculum Vocational (NCV) programmes as set out in college enrolment target planning Enrolment in approved Report 191 Programmes as set out in college enrolment target planning Expanding Information Communication and Technology (ICT) for teaching and learning utilising connectivity norms Continue Implementing Management Information System (MIS) systems for the delivery of transversal MIS services Implementation of the Funding Norms for FET colleges Upgrading, alteration, refurbishment and modernisation of classrooms, workshops and laboratories. Maintenance and repairs of equipment to support the delivery of approved programmes Infrastructure development
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 and the MECs of the provincial Departments of Education Provincial Implementation Protocol signed by the Director-General and the heads of provincial Departments of Education
Conditions	<ul style="list-style-type: none"> The funding of some of outputs of this grant will depend on the priority set for each college within available funding The national enrolment plan linked to funding norms 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 On receipt of a conditional grant transfer for colleges, the provincial Education Departments must transfer the relevant portion of the funds to the respective colleges within 14 days of receipt thereof. The date and proof of transfer to a college must be confirmed with the DHET within 2 days thereafter A portion of the grant per province calculated on the basis of 5.5 per cent of the total 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)
Allocation criteria	<ul style="list-style-type: none"> The basis for the budget allocation is the allocation for the FET colleges as per programme 5 in PED's as set out in the 2011 MTEF Allocations to each FET college must be informed by the funding norms for FET colleges
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>2010/11 Audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R3 804 million to provinces, and R3 570.7 million (93.9 per cent) was spent <p>2010/11 Service delivery performance</p> <ul style="list-style-type: none"> 4 279 college lecturing and management staff trained for the delivery of NCV and Report 191 programmes offered 21 new classrooms built and 99 upgraded 6 new workshops built and 26 upgraded 8 laboratories 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"> 2012/13: R4 757 million, 2013/14: R5 318 million and 2014/15: R5 618 million
Payment schedule	<ul style="list-style-type: none"> Eleven monthly instalments based on the programme allocation to each college less 5.5 per cent of the total personnel costs per annum. The balance to be paid as soon as labour agreement for 2012 is signed

Further Education and Training Colleges Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Convene the Heads of Education Committees (HEDCOM) Sub-committee Meetings to oversee the implementation of the Grant • 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 are discovered • Calculate the programme based funding per college based on the Funding Norms for FET Colleges each year and recommend the transfer of this to the relevant FET college • Establish provincial level institutional support to FET Colleges • Evaluate the performance of the conditional grant for the 2011/12 financial year and submit an evaluation report to National Treasury by 31 July 2013 <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Transfer grant allocations to colleges within 14 days after transfer of funds by Provincial Treasury and confirm the following to DHET in writing within 2 days after the transfer is being made: <ul style="list-style-type: none"> – whether or not the transfer was received by the colleges; and – the date of the transfer and the amount transferred to colleges • 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 • Submit to DHET the consolidated monthly financial report not later than the 15 days after the end of each month • Submit to DHET the consolidated quarterly report within 30 days after the end of each quarter
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • The currently signed Implementation Protocols between the Minister and MECs, as well as the Director-General and HEDs will remain in effect until such time that amendments to the FET Act and the Constitution are made to effect the transfer of functions

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 access to services/upgraded services Number of hectares of well located land acquired and/or released Number of work opportunities created
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 Outcome 8 and the Housing Code, supported by project details per housing programme (that indicate the readiness of projects for implementation) and compliance certificates Transfers to provinces will be contingent on their performance based on approved business plans as assessed in reports submitted through the Housing Subsidy System (HSS) for project and programme administration 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 approved national provincial housing and accredited municipal programmes and priorities The Minister of Human Settlements may identify and approve a project as a priority project upon pronouncement by the President, Cabinet, the Minister and/or Human Settlements MinMec A national priority project will satisfy one or more of the following conditions: <ul style="list-style-type: none"> the project promotes a national development interest including poverty eradication, sustainable development and/or dignity of communities and citizens the project promotes the targets and outputs contained in Outcome 8 the project promotes good practices in human settlement development the approval of the project will result in the alleviation of an emergency and/or a life threatening situation To expedite the completion of the high impact 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: R103.5 million Gauteng; Khutsong Resettlement project: R90.5 million Gauteng; Doornkop: R172.4 million Gauteng; Diepsloot: R86.2 million Gauteng; Sweet Waters: R43.1 million KwaZulu-Natal; Cornubia: R113.8 million Limpopo; Lephalale: R274.9 million Western Cape; Drommedaris: R59.1 million Provinces must make budget allocations consistent with provincial backlogs to the Informal Upgrading Support Programme to improve capacity to upgrade informal settlements The targets per province and municipality accredited to level one and two accreditation must be consistent with the outputs and targets contained in the Delivery Agreements between the Minister, MECs and the Mayors Where targets are revised and/or budget shifted a revised business plan must be submitted to the national Department within 30 days after the tabling of the national Adjustment Budget 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:

Human Settlements Development Grant	
	<ul style="list-style-type: none"> – Eastern Cape: R93 million – Free State: R72 million – Gauteng: R0.05 million – KwaZulu-Natal: R51 million – Limpopo: R35 million – Mpumalanga: R0.59 million – Northern Cape: R17 million – North West: R26 million • In the event that metropolitan municipalities receive level 2 accreditation by July 2013 the affected provinces will be required to allocate funds to these municipalities based on the sector allocation formula used for the Human Settlements Development Grant. The affected provinces therefore should make provision to be able to transfer the following amounts directly to the stated municipalities once the municipalities receive Level 2 accreditation: <ul style="list-style-type: none"> – Mangaung 2013/14: R188 million and 2014/15: R200.6 million – Buffalo City 2013/14: R230.4 million and 2014/15: R245.9 million – Nelson Mandela 2013/14: R206.9 million and 2014/15: R220.8 million – Cape Town 2013/14: R733.4 million and 2014/15: R782.8 million – Johannesburg 2013/14: R1 314 million and 2014/15: R1 403 million – Tshwane 2013/14: R788.6 million and 2014/15: R841.7 million – Ekurhuleni 2013/14: R933.8 million and 2014/15: R996.6 million – eThekweni 2013/14: R878.4 million and 2014/15: R937.6 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 the basis of the sector approved formula 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
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 housing code and direct portions of the grant to accredited municipalities
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R15 041.8 million to provinces • Of the total available of R15 249.4 million (including provincial roll-overs), R14 692 million (96.3 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 121 879 housing units completed • 63 546 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"> • 2012/13: R15 726 million, 2013/14: R16 984 million and 2014/15: R17 808 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 provincial business plans and ensure that business plans are aligned with the Housing Code and Outcome 8 • Monitor the provincial performance on grant, financial and non-financial, and control systems related to the human settlements conditional grant • Provide support to provinces and accredited municipalities with regards to human settlement delivery as may be required • Undertake structured and other visits as is necessary to provinces and municipalities • Facilitate regular interaction between national, provincial departments of human settlements and accredited municipalities • Submit an annual evaluation report for 2011/12 to National Treasury by 27 July 2012 • Evaluate the audited provincial annual reports for submission to National Treasury by 14 December 2012 • 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 Division of Revenue Act (DoRA)

Human Settlements Development Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit 2011/12 annual evaluation reports to the national department by 31 May 2012 • Submit 2011/12 audited annual reports to the national department by 28 September 2012 • Support accredited municipalities in carrying out delegated functions as per the Accreditation Framework • Utilise the Housing Subsidy System (HSS) for the administration of all the human settlement delivery processes • Ensure effective and efficient utilization of the HSS by municipalities • Comply with the responsibilities of the receiving officer outlined in the DoRA • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of OPSCAP
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • First draft provincial business plans to be submitted to the national department by 13 September 2012 • Submit final provincial business plans, project lists including cash flow projections and compliance certificates to the national department by 15 February 2013 • Submit approved 2013/14 provincial and national plan to National Treasury by 29 March 2013

PUBLIC WORKS GRANTS

Devolution of Property Rate Funds Grant	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 7)
Strategic goal	<ul style="list-style-type: none"> To enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates
Grant purpose	<ul style="list-style-type: none"> To facilitate the transfer of the property rates expenditure responsibility to provinces
Outcome statements	<ul style="list-style-type: none"> Provinces take full responsibility for property rates with respect to property owned and deemed to be owned by provincial departments
Outputs	<ul style="list-style-type: none"> Payment of property rates for provincially-owned and deemed to be owned properties as per the verified invoices submitted by municipalities
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"> Not applicable
Conditions	<ul style="list-style-type: none"> Provinces must limit payments to invoices submitted by municipalities for property rates Provinces must ensure that sufficient provision is made within their baselines to accommodate future commitments pertaining to provincially-owned properties and properties deemed to be provincially-owned
Allocation criteria	<ul style="list-style-type: none"> Funds are allocated per province based on the determination/calculations submitted by the national Department of Public Works (DPW) The determinations/calculations are assessed against: <ul style="list-style-type: none"> property lists extracted from the national department's assets register of properties which were paid during 2005/06 financial year inputs by the provinces and the national departments as well as inflationary adjustments
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To ensure an effective transition of the function from national to provincial government To ensure that by the time the funds are included in the equitable share, budget requirements for property rates per province are relatively stable and predictable
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R1 865.2 million to provinces Of the total available R1 985.7 million (including provincial roll-overs), R1 618.8 million (81.5 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Payments made for provincially-owned properties
Projected life	<ul style="list-style-type: none"> This grant enables provinces to take responsibility for property rates of properties transferred to them and therefore will remain in place until the transfer of properties to provinces is complete and claims on property rates have stabilised for at least one financial year
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R1 919 million, 2013/14: R2 052 million and 2014/15: R2 168 million
Payment schedule	<ul style="list-style-type: none"> Three instalments (29 June 2012, 28 September 2012 and 7 January 2013)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> DPW shall be responsible for payment of outstanding property rates arrears for properties devolved to the provinces prior to 1 April 2008 Oversee the transfer of the function and skills development of for the provincial receiving officers Monitor expenditure and performance of provinces monthly and quarterly DPW shall be responsible for applying for the vesting of properties into the name of National Government through the national Department of Rural Development and Land Reform (RDLR) Monitor and evaluate the devolution process Submit quarterly performance reports within 45 days after the end of each quarter to National Treasury <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces must validate payment claims and accounts from municipalities in line with Treasury Regulations Submit quarterly performance reports to DPW within 30 days after the end of each quarter Provincial departments are responsible for applying for the vesting of properties into the name of provincial government through RDLR Provincial departments are responsible for requesting any additional funding from National Treasury through DPW Provincial departments are responsible for requesting roll overs from National Treasury through Provincial Treasuries
Process for approval of 2013/14 business plans	<ul style="list-style-type: none"> Not applicable

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 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 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 FTE targets) 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 March 2012 EPWP projects must comply with the project selection criteria determined in the 2012 EPWP Grant Manual, the EPWP Guidelines set by DPW and the Ministerial Determination updated annually on 1 November each year 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 after 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 2012 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 March 2012 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 2012/13, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 22 October 2011 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	<p>2010/11 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 2010/11 financial year:

Expanded Public Works Programme Integrated Grant for Provinces	
	<ul style="list-style-type: none"> - Eastern Cape: R25.1 million - Free State: R2.4 million - Gauteng: R2.5 million - KwaZulu-Natal: R135.6 million - Limpopo: R6.8 million - Mpumalanga: R8.3 million - Western Cape: R1.7 million <ul style="list-style-type: none"> • A total of R182.4 million was disbursed to eligible provincial departments
	<p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 131 734 work opportunities were reported by provincial departments in the infrastructure sector and validated by the EPWP system • 43 609 full time equivalent jobs were reported by provincial departments in the infrastructure sector and validated by the EPWP system
Projected life	<ul style="list-style-type: none"> • Grant continues until the end of 2014/15 financial year subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R293 million, 2013/14: R362 million and 2014/15: R383 million
Payment schedule	<ul style="list-style-type: none"> • Three instalments per annum (22 May 2012, 22 August 2012 and 15 November 2012) <ul style="list-style-type: none"> - 40 per cent of the allocation will be disbursed on 22 May 2012 which accommodates the incentive reward for full-time equivalent (FTE) performance in quarter four of 2011/12, as well as the first disbursement of the new EPWP grant for 2012/13 - A further two (2) payments of 30 per cent each are planned for 22 August 2012 and 15 November 2012
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 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 • Consolidate all EPWP projects funded by the grant into a National Implementation Plan for the grant, and submit to the National Treasury by 15 May 2012 (for provinces) • Monitor the performance and spending of provincial departments and assess progress towards implementing their EPWP Project Lists • Disburse the grant to eligible provinces • Report to National Treasury on a quarterly basis, 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 Department of Public Works (DPW) by 30 March 2012 • 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 2012 EPWP Grant Manual, and make these available to DPW for data quality assessment tests
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Provincial departments must report on performance of EPWP projects for the 2011/12 financial year by 22 April 2012; or report on second quarter 2012/13 performance by 22 October 2012 to be eligible for a grant allocation • Provincial departments must submit draft 2013 EPWP Project lists to DPW by the end of February 2013 • Eligible provincial departments must sign the standard funding agreement with an approved 2013 EPWP Project List by the end of April 2013

Social Sector Expanded Public Works Programme Incentive 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 Social Sector Expanded Public Works Programme (EPWP) programmes
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
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 2012/13 financial year as part of the EPWP annual log frame planning process by 26 April 2012 Provincial departments must submit to DPW signed-off implementation plans on how to achieve these EPWP targets by 26 April 2012 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 26 April 2012 to comply with the conditions and obligations of the grant Reports must be loaded on the EPWP Web-based Reporting System within 22 days after 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 R63.18 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
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an incentive allocation in 2012/13, a provincial department must have: <ul style="list-style-type: none"> reported EPWP performance by 22 April 2011 for an incentive allocation to be calculated based on 2010/11 performance must have met at least 45 per cent of their Full Time Equivalent (FTE) target for the 2010/11 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 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 average Minimum Daily Wage of R63.18 per person's day of work

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
	<ul style="list-style-type: none"> • Incentive allocations to each provincial department are based on their past performance score [per cent] x the number of FTEs created x FTE Reward [R63.18 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Ongoing subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R 217 million, 2013/14: R 258 million and 2014/15: R273 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (25 May 2012, 13 July 2012, 12 October 2012 and 11 January 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 • Draft 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 • Draft an Incentive Agreement outlining the requirements of the Incentive Grant and ensure that each provincial department signs the agreement by 26 April 2012 • Reach agreement with national sector departments on their roles in ensuring effective implementation of the Incentive Grant by 26 April 2012 • 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 Web Based 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 quarterly progress • Audit the final performance of provincial departments after the end of the financial 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 Web Based System and update progress 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 2013/14 business plans	<ul style="list-style-type: none"> • Provincial departments report performance on Social Sector EPWP programmes for the 2011/12 financial year by 26 April 2012 • Performance in 2011/12 will determine the targets and incentive allocations for 2013/14 • Provincial departments participate in the planning exercise in January each year and submit their business plans and targets to DPW during this process in the format required • DPW to distribute the Incentive Agreement in March every year • Provincial departments sign the Incentive Agreement with DPW by 26 April 2013 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"> • Increased and sustained participation in the sport and recreation development continuum (citizen access and sport participation)
Grant purpose	<ul style="list-style-type: none"> • To facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with relevant stakeholders
Outcome statements	<ul style="list-style-type: none"> • Increased and sustained participation in sport and recreation • Mass participation in schools, clubs and hubs
Outputs	<ul style="list-style-type: none"> • Improved sector capacity to deliver sport and recreation in schools, clubs and hubs • Schools, clubs and hubs supported
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"> • Provinces must submit monthly financial reports (IYM) and the monthly break-down reports per sub programme to Sports and Recreation South Africa (SRSA) 15 days after the end of the month, using the standard format as determined by the national department. An electronic version and faxed hard copy signed by the Chief Financial Officer and Head of Department must be submitted • Provinces must appoint permanent staff on their establishments for the coordination of schools sport, clubs and hubs programmes with specific focus at a local level in consultation with the national department. The establishment costs must not be more than 6 per cent of the total grant allocated • Procurement storage and insurance of branding material for SRSA events in the provinces must be as per SRSA specifications 0.5 per cent of the total allocation may be used for branding • Province may not use this grant on projects falling outside the scope of the grant unless written approval to such effect is granted by SRSA • Provinces may only procure equipment using the transversal contracts as determined by SRSA • Provincial departments responsible for sport and recreation are required to enter into a formal agreement with SRSA after approval of business plans prior to the start of the financial year • Each province must have risk management plans by 30 April 2012 • A provincial department's Annual Performance Plan for 2012/13 and over the MTEF must clearly indicate measurable objectives and performance targets of the conditional grant as agreed with the national department • Provincial departments of sport and recreation must submit costed operational plans for 2012/13 to SRSA by 30 April 2012 • 3.5 per cent of the total grant allocation must be used for district academies • The following priority areas must be supported through the grant in the following proportions after deductions for staff establishment, district academies and branding: <ul style="list-style-type: none"> – school sport (50 per cent) – club development (25 per cent) – hubs (25 per cent) <p>School Sport:</p> <ul style="list-style-type: none"> • Provinces must ring fence R5 million to provide transport, accommodation, all meals, attire and support for the delivery of provincial teams to national school sport competitions • Provinces must enter into SLA's with the prioritised provincial federations and fund coordinators for school sport programmes at R180 000 per coordinator per annum • The remaining school sport allocation must be allocated in the following proportions: <ul style="list-style-type: none"> – 5 per cent of school allocation to support school sport code structures through Service Level Agreements (SLAs) with provincial federations – 20 per cent of the school sport allocations to support the training of educators – 30 per cent of the school sport allocation to purchase equipment and kit for disadvantaged schools – 20 per cent of the school sport allocation to deliver district and provincial competitions – 15 per cent of the school sport allocation for the establishment and support of sport focus schools – 10 per cent of the school sport allocation for cluster co-ordinators to coordinate and support the delivery of school sport programmes and monitoring and evaluation at local level <p>Hubs:</p> <ul style="list-style-type: none"> • 3 per cent of the total allocation for hubs must be used for sports councils • Provinces must ring fence R2 million per province for Youth Camps

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> • The remaining hubs allocation must be allocated in the following proportions: <ul style="list-style-type: none"> – 25 per cent on mass mobilisation – 10 per cent on sport for development – 30 per cent for equipment and kits – 5 per cent for outreach programmes – 30 per cent towards training Clubs: <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"> – 15 per cent of allocation to club development to fund administration and sport specific training – 35 per cent of allocation to club development to provide transport to tournaments – 42 per cent of club development allocation to purchase equipment and kit – 8 per cent of allocation to club development for administration costs for provincial coordinators • Clubs and hubs must be in the same area to ensure seamless service delivery • Provinces must participate in the EPWP programme • 75 per cent of the established clubs and hubs must be from farm and rural areas
Allocation criteria	<ul style="list-style-type: none"> • Funds are distributed among provinces on a baseline allocation of R10 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R426.4 million to provinces • Of the total available R447.2 million (including provincial roll-overs), R416.6 million (93.2 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • Number of people trained in sport and development: 3 298 • Number of Mass mobilisation campaigns held: 45 • Number of people participating in the programme: 5 081 306 people participating in schools and community 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"> • 2012/13: R470 million, 2013/14: R498 million and 2014/15: R526 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (31 May 2012, 30 July 2012, 31 October 2012 and 30 January 2013)
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Submit the 2011/12 annual evaluation report to National Treasury by 30 July 2012 • Agree on outputs and targets with provincial departments in line with grant objective for 2013/14 by 14 September 2012 • Provide the guidelines and criteria for the development and approval of business plans • Provide the guidelines and criteria for the compilation and costing of the operational plans • Monitor implementation and provide support • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Ensure that all the conditional grant practice notes issued by National Treasury are adhered to <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit the 2011/12 annual evaluation report to SRSA by 31 May 2012 • Submit monthly reports as per the requirements contained in the Division of Revenue Act • Submit quarterly performance reports (as per operational plans) to SRSA within 30 days after the end of each quarter • Monitor progress of the grant in the schools, clubs and hubs • All provincial grant managers must attend all the quarterly conditional grant meetings • Provinces to ensure that capacity exists to manage the grant and there is a grant manager responsible for the grant • Provinces must maintain the organisational capacity on the programme
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Provinces to provide draft business plans to SRSA by 15 October 2012 • SRSA evaluates draft business plans by 15 November 2012 • Comments sent to provinces by 30 November 2012 • Provinces to submit revised business plans to SRSA by 14 December 2012 • SRSA to approve revised business plans by 13 February 2013 • Heads of Departments (HODs) to submit signed business plans to SRSA by 15 March 2013 • SRSA to sign project implementation agreements and business plans with Provincial HODs by 5 April 2013 • SRSA to submit approved business plans to National Treasury by 12 April 2013

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
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks • Ensure provinces implement and maintain road asset management systems • Promote the use of labour-intensive methods in road maintenance • Repair roads and bridges damaged by floods
Outcome statements	<ul style="list-style-type: none"> • Increased lifespan of provincial roads and decreased vehicle operating costs on provincial road networks • Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> • Collected pavement and bridge condition data as well as traffic data • The extent of the road (length) and bridge (number) network • Current condition distribution of the road and bridge network, as well as traffic distribution • Maintenance needs of the road and bridge network • Length (km) of preventative, routine and emergency maintenance work per year • Change in network condition distribution over time due to prioritised maintenance actions • Number of EPWP work opportunities created • Number of S3 students provided with experiential internships • Number of emerging contractor opportunities created • Rehabilitation and repair of roads and bridges damaged by floods
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"> – levels of service – network condition and traffic volumes – project lists for 2012/13 to 2014/15 – financial summary – organisational and support plan – job opportunities – emerging contractor opportunities – linkages to social and economic opportunities
Conditions	<ul style="list-style-type: none"> • Provinces may use a maximum of R10 million of this grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants must be relevant to the implementation of Road Asset Management Systems • Provinces must report all infrastructure expenditure partially or fully funded by this grant through 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 • Provinces must submit condition data to the national data repository as per format prescribed by the national Department of Transport (DoT) by 30 November 2012 and must comply with the requirements below • For Road Infrastructure Strategic Framework for South Africa (RISFSA) Class R1, R2 and R3 data collection requirements are: <ul style="list-style-type: none"> – visual condition data not older than 2 years for pavements and 5 years for bridges – instrumental pavement data for roughness, rut depth and macro texture not older than 2 years – instrumental pavement data for structural strength not older than 5 years – traffic data not older than 3 years • For RISFSA Class R4 and R5 data requirements are: <ul style="list-style-type: none"> – visual condition data not older than 3 years for pavements and 5 years for bridges – instrumental pavement data for roughness, rut depth and macro texture not older than 4 years on paved roads – traffic data not older than 5 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 collection of data required by this grant. Provinces that lack the capacity to collect data must request assistance from DoT • The above condition data must be utilised according to applicable national Committee of Transport Officials (COTO) standards (Technical Recommendations for Highways/ Technical

Provincial Roads Maintenance Grant	
	<p>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</p> <ul style="list-style-type: none"> • A draft detailed Road Asset Management Plan for 2013/14 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 31 August 2012 to DoT 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 Toolkit and S'hamba Sonke templates • Final list of projects must be captured on the Infrastructure Reporting Model and submitted to the relevant Provincial Treasury and DoT by 20 April 2012 • 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 instalment is dependent upon submission of the signed-off Infrastructure Reporting Model (IRM) budget sheet and the planning IRM for 2012 MTEF and signed-off project list for the 2012 MTEF in a Table B5 format. The payment of the second instalment of this grant is dependent on receipt by DoT of the quarterly performance reports for the fourth quarter of 2011/12. The third instalment is dependent on receipt by DoT of the first quarter report for 2012/13 and the final instalment is dependent on receipt of the second quarterly performance reporting for 2012/13 • Projects for which tendered contracts have been entered into or funding committed before 31 March 2011 will be exempted from the conditions above apart from the quarterly reporting requirements on the infrastructure reporting model • Mpumalanga and Gauteng provinces must allocate the following amounts to coal haulage projects: <ul style="list-style-type: none"> – Mpumalanga: R659 million in 2012/13, R808 million in 2013/14 and R803 million in 2014/15 – Gauteng: R4.4 million in 2012/13 and R0.9 million in 2013/14 • Funds have been added to this grant for the repair of roads and bridges damaged by floods in January and February 2011. Provisional allocations have been made for 2013/14 and 2014/15 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: R166 million – Free State: R44 million – Gauteng: R2 million – KwaZulu-Natal: R60 million – Limpopo: R81 million – Northern Cape: R124 million – North West: R11 million
Allocation criteria	<ul style="list-style-type: none"> • Allocations are retained at 45 per cent of the Infrastructure Grant to Provinces in relation of proportional allocations shown in the 2010 Division of Revenue Act for 2011/12 and 2012/13 • Allocation criteria from 2013/14 onwards will be based on the extent of the provincial road network, the traffic volumes, the visual condition indices on the network and geo-climatic and topographic factors and therefore provisional allocations for 2013/14 and 2014/15 are subject to revision. Key performance indicators will be developed and agreed to between DoT and the provinces during 2012/13 which will be used to link allocations of this grant to performance • The funding for the coal haulage road network to Gauteng and Mpumalanga is subject to separate allocation criteria based on the programme schedule
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
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • New grant
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"> • 2012/13: R7 982 million, 2013/14: R8 540 million and 2014/15: R8 953 million
Payment schedule	<ul style="list-style-type: none"> • Payment will be made in accordance with a payment schedule approved by National Treasury

Provincial Roads Maintenance Grant	
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 systems and ensure these are used to plan and prioritise 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 national standards for Pavement Management Systems (TRH22), Visual Condition Assessments for Pavements (TMH9, THM12 and M3-1), Visual Condition Assessments for Bridges (New TMH), Traffic Assessments (TMH 8, TMH16) and vehicle operating costs through the re-establishment of the relevant COTO technical subcommittees • Monitor expenditure and performance in accordance with road asset management systems • Verify that primary data sources are updated • Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter • Prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly by provinces as per the National Land Transport Act • Liaise with tertiary institutions for the placement of S3 students • Provide guidelines in line with the Road Infrastructure Strategic Framework on the capacity requirements for road asset management <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Update monthly expenditure reporting in terms of Section 40(4)(c) of the Public Finance Management Act and through the Infrastructure Reporting Model • Design and implement projects in compliance with the S'hamba Sonke and EPWP guidelines • Report on the EPWP work opportunities created on the projects • Submit quarterly performance reports within 30 days after the end of each quarter to DoT, the relevant Provincial Treasury and National Treasury, including reporting on: <ul style="list-style-type: none"> – visual conditioning index – traffic volumes – lifespan of the road (based on original design life, traffic and weather patterns)
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Provinces submit Road Asset Management Systems and priority projects in the form of a Road Asset Management System by 30 November 2012

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 that are supportive of intermodal efficiencies in public transport and affordable to the users of the services
Outputs	<ul style="list-style-type: none"> • Subsidy per trip operated • Subsidy per km operated • Subsidy per passenger • Subsidy per vehicle • Number of vehicles subsidised • Number of scheduled trips • Number of trips operated • Total number of penalties incurred • Monetary value of penalties (including escalation) • 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 the 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 • All 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 Networks (IPTNs). 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 • 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 operating licence function is transferred to any municipality before the 2012/13 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 1 September 2012. Should the function be devolved later than that, the funds will only be shifted in 2013/14. The municipality, province and operators will have to make transitional arrangements to ensure payments to operators. Should contracts be devolved during 2012/13, 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 • Where public transport services provided by a provincial department of transport are replaced by municipal run Integrated Public Transport Network (IPTN) services, the province must take all reasonable measures to assist the transition within a framework to be prescribed by the DoT and National Treasury
Allocation criteria	<ul style="list-style-type: none"> • The 2012/13 to 2014/15 allocations are based on 2009 DoRA allocation baseline plus a percentage of additional budget per year based on an allocation formula as developed by DoT recognising the following factors: <ul style="list-style-type: none"> – population weighted by density – GDP per province – employment per province – poverty population – passengers transported
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Subsidies are earmarked for the provision of public transport services

Public Transport Operations Grant	
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R3 863 million to provinces • Of the total available of R3 863 million (including provincial roll-overs), R3 648.5 million (94.4 per cent) was spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • Summary of Monthly Averages for Key Outputs and Performance for subsidised services 2010/11: <ul style="list-style-type: none"> – number of vehicles subsidised: 78 357 – number of routes subsidised: 102 296 – number of vehicle kms subsidised: 259 413 572 – subsidy/vehicle: R49 266.90 – subsidy/passenger: R11.23 – subsidy/kilometre operated: R14.88 – kilometres operated/vehicle: 3 310.7 – passengers/vehicle: 4 388.2 – passengers/trip operated: 52.2 – passenger revenue/kilometre: R10.80 – passenger revenue/trip operated: R425.17 – staff/vehicle: 2.05 – number of subsidised passengers: 343 843 556 – number of unsubsidised passengers: 36 278 304 – number of trips subsidised: 6 591 581
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"> • 2012/13: R4 317 million, 2013/14: R4 553 million and 2014/15: R4 783 million
Payment schedule	<ul style="list-style-type: none"> • Twelve (12) monthly payments/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"> • 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 • Maintain national database with key performance indicators of public transport services • Improve efficiencies of public transport spending <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 • Verify accuracy of monthly claims • Ensure that contracted operators' certified claims are paid within thirty (30) 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 • Utilise supervision, monitoring and or verification to certify the correctness of the operator's subsidy claims in terms of km of services provided and report to DoT monthly • Ensure alignment of IPTNs with national policy, legislation and other guidelines and/or standards • Provinces must assist municipalities in the process of devolving the operating licence function as set out in the NLTA
Process for approval of the 2013/14 business plans	<ul style="list-style-type: none"> • Not applicable

ANNEXURE W3:
FRAMEWORKS FOR CONDITIONAL
GRANTS TO MUNICIPALITIES

Annexure W3: Frameworks for Conditional Grants to Municipalities

Detailed frameworks on Schedules 4, 6, 7 and 8 grants to municipalities

Introduction

This annexure provides a brief description for each grant in Schedules 4, 6, 7 and 8 of the 2012 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
- 2012 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2013/14/Process for approval of 2013 MTEF allocations

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 2012 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2012/13 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 alleviated
Outputs	<ul style="list-style-type: none"> Victims of disasters supplied with immediate relief The impact of disasters minimised
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	<p>This grant uses the template/framework developed by the National Disaster Management Centre (NDMC) which must include a detailed disaster report highlighting:</p> <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 are unable to make provision for immediate housing (proof must be provided that they are unable to provide) Provide humanitarian relief, in the event that the Department of Social Development is unable to make provision (proof must be provided that they are unable to provide) 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. Municipalities with large revenue raising capacity will be expected to fund 25 per cent of the response, mid-sized municipalities will be expected to fund 10 per cent and municipalities with limited or no revenue raising capacity may be funded in full
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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant introduced in 2011/12 <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> New grant introduced in 2011/12
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"> 2012/13: R330 million, 2013/14: R350 million and 2014/15: R371 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made upon receipt of an application for disaster funding and conditions being complied with. Payments 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 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 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 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Provide a performance report to the NDMC and relevant PDMC within 30 days after the end of the quarter during which funds are spent Initiate requests for disaster funding and monitor projects and provide report to the NDMC
Process for approval of 2013 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"> 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 solid waste disposal sites and transfer stations developed Number of additional sport and recreation facilities servicing poor communities developed Number of additional households serviced by street/community lighting Number of public facilities servicing poor communities developed 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"> Municipalities must ensure appropriate programme and project planning and implementation readiness Prioritise basic residential infrastructure for water, sanitation, refuse removal, streets lighting, connector and internal bulk infrastructure, and other municipal infrastructure like roads, sport and recreation and community facilities in line with the Municipal Infrastructure Grant (MIG) policy framework (2004) 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 Compliance with Chapter 5 of the Municipal Systems Act (2000). Infrastructure investment and delivery must be based on an integrated development plan (National Spatial Development, Provincial Growth Strategies and municipal council resolutions) Municipalities must use labour-intensive construction methods in terms of EPWP guidelines Receiving officers must comply with sector norms, standards and legislation A municipality receiving MIG must table a three year capital budget as part of its budget for the 2012/13 financial year in accordance with the MFMA, unless exempted in terms of that Act A maximum of 5 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 sports facilities only
Allocation criteria	<ul style="list-style-type: none"> Part 5 of Annexure W1 spells out the MIG formula in detail. 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 in respect of those powers and functions The MIG allocation for a category B or C 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>2010/11 audited financial outcome</p> <ul style="list-style-type: none"> Allocated R9 924 million transferred R9 924 million to municipalities with R8 545 million (86 per cent) spent by the end of the 2010/11 municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Households benefiting from the MIG in the 2010/11 financial year: <ul style="list-style-type: none"> water: 518 108 sanitation: 341 245 street/community lighting: 546 537 Number of Solid Waste Disposal Sites and Transfer Stations: 87 Kilometres of roads developed: 391
Projected life	<ul style="list-style-type: none"> The programme will continue up to 2014/15 subject to review
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R13 882 million, 2013/14: R14 643 million and 2014/15: R15 764 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury

Municipal Infrastructure Grant	
Responsibilities of the transferring national officer and receiving officer	Responsibilities of national departments <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 and the Department of Human Settlements to support and monitor municipalities to prepare and implement Water Services Development Plans (WSDPs), and monitor and oversee progress on water and sanitation projects implemented through the MIG • Department of Public Works to monitor compliance with the EPWP guidelines • Sport and Recreation South Africa (SRSA) to assist municipalities with planning of sport and recreation facilities and monitor implementation • Each national sector department will be expected to fulfil a sectoral monitoring role on relevant sectoral outputs
	Responsibilities of provincial departments <ul style="list-style-type: none"> • Coordinating municipal reports • Providing and coordinating support and technical capacity to municipalities • Submit reports to national DCoG • Monitor project implementation in collaboration with sectors and submit site visit reports to DCoG • Monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration • Monitor performance of municipal Project Management Units and recommend relevant sanctions for under-performance to DCoG • Coordinate district project appraisal forums • Final sign-off on registered projects on the MIG-MIS • Each provincial department will be expected to fulfil a sectoral monitoring role on relevant sectoral outputs
	Responsibilities of municipalities <ul style="list-style-type: none"> • The receiving officer must submit a monthly project expenditure report in the prescribed format • The receiving officer of MIG must, by 1 August 2012, submit all the project registration forms for the projects to be implemented in 2013/14 to the provincial department responsible for local government • Municipalities must submit to the national department by 31 October 2012, detailed project implementation plans for all the projects to be implemented in the 2013/14 and 2014/15 financial years • Such plans should include timelines regarding project designs, initiation of procurement, and Environmental Impact Assessment (EIA) approvals in the prescribed format
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> • The receiving officer of a MIG must, by 31 May 2012, submit all technical reports to the sector departments responsible for water services, sanitation services, sport and recreation, roads and transport for all projects to be implemented in 2013/14 • The responsible sector department must evaluate reports and provide final recommendations to the receiving officer by 31 July 2012 • The provincial departments must provide final recommendations to receiving officers by 28 September 2012

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 local government capable of delivering services to local communities
Grant purpose	<ul style="list-style-type: none"> To assist municipalities build in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act (MSA) and related legislation, policies and the local government turnaround strategy
Outcome statements	<ul style="list-style-type: none"> A responsive, accountable, effective and efficient local government system Strengthen the ward participation systems in local government Effective implementation of municipality-specific turnaround strategies
Outputs	<ul style="list-style-type: none"> Number of municipalities improving their viability and management through targeted support interventions Number of municipalities with strengthened administrative systems enabling effective implementation of the ward participation system Number of municipalities implementing by-laws, policies and systems that support local government legislation Number of municipalities with information systems that support effective service delivery
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 Municipalities must adhere to the local government turnaround strategy
Allocation criteria	<ul style="list-style-type: none"> Allocations are made to selected municipalities based on previous expenditure performance and assessed priority needs
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 legislation
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated R212 million transferred R212 million to municipalities, of which R143 million (67.5 per cent) was spent by the end of the 2010/11 municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 49 municipalities were supported with this grant to establish effective ward systems for public and community participation 61 Municipalities were supported with the implementation of various projects aimed at municipal specific turn-around strategies 41 municipalities were supported by the grant to review policies 67 municipalities received support to implement information systems for effective service delivery
Projected life	<ul style="list-style-type: none"> The grant continues over the MTEF period and will be reviewed during the 2012/13 financial year
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R230 million, 2013/14: R243 million and 2014/15: R257 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 Visits to slow spending and non-reporting municipalities to determine challenges and to provide required support Submit quarterly and annual performance reports to National Treasury <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Submit activity plans in the prescribed format Submit monthly expenditure reports, in the prescribed format, within 10 working days after the end of every month
Process for approval of 2013/14 business plan	<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 31 January 2013 submission of business/activity plans by municipalities by 30 April 2013 appraisal and approval of business/activity plans by 30 May 2013

ENERGY GRANTS

Electricity 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 Electricity Demand Side Management (EDSM) in 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 energy saved in MWh • Number of energy efficient light bulbs installed • Number of jobs created using Expanded Public Works Programme (EPWP) guidelines
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 projects for energy efficient public lighting and retrofitting of energy efficient technologies in municipal buildings • Measurement and verification of energy savings to be done in line with standards set by the South African Bureau of Standards (SABS) and municipalities must establish a baseline prior to the implementation of the programme • A maximum of 2.5 per cent of the grant may be used towards the monitoring and verification costs for projects implemented • Municipalities must compile and submit a maintenance and sustainability plan for the EDSM projects they implement to the Department of Energy (DoE) • Sign a contractual agreement with the DoE prior to the first transfer • Ensure capacity building through recruitment of students to participate in the programme
Allocation criteria	<ul style="list-style-type: none"> • Allocations are made to selected municipalities based on: <ul style="list-style-type: none"> - municipalities not having participated in the EDSM grant before - municipalities participating in the Energy Efficiency Monitoring 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 EDSM programme
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R220 million, transferred R220 million to municipalities and R164 million spent (75 per cent) by the end of the 2010/11 municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • More than 50 000 street and traffic lights were retrofitted with energy efficient lighting technologies
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2014/15, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R200 million, 2013/14: R200 million and 2014/15: R200 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 EDSM programme • Provide municipalities with guidance on best practices and pricing for EDSM projects • Communicate to municipalities the process and requirements for obtaining EDSM grant funds in 2013/14 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Implement the EDSM programme as per the framework and contractual agreement • Submit monthly reports signed by the municipal accounting officer
Process for approval of 2013/14 business plan	<ul style="list-style-type: none"> • Allocations for 2013/14 will be based on proposals submitted by municipalities. Proposals must be submitted by 3 September 2012 and will be evaluated based on energy savings and costs. Proposals do not have to be limited to projects for public lighting and municipal buildings

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 • 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 plans	<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 prioritized by municipalities in their Integrated Development Plans (IDPs) and supporting letters provided to demonstrate this • Municipalities 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 based on: <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 not catered for in the equitable share
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • R1 751 million was allocated, transferred R1 751 million to Eskom <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 119 062 household connections and 6 substations were completed and 7 substations were in an advanced stage of construction
Projected life	<ul style="list-style-type: none"> • The grant will continue until the backlogs are eradicated
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R1 879 million, 2013/14: R1 983 million and 2014/15: R2 099 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 municipalities 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"> • 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 2013/14 business plan	<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	<ul style="list-style-type: none"> • To reduce the backlogs of un-electrified households • 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, clinics and 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 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	<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 directives of the department 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 the national department • Utilise own funding if subsidy is insufficient – top-up funding must be available • Minimum suite of supply of 1KVA, ADMD, 20 Amp per household and maximum of 16 KVA per clinic connection
Allocation criteria	<ul style="list-style-type: none"> • Applications from licensed municipal distributors based on: <ul style="list-style-type: none"> - high backlogs - rural bias - nodal zones - 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 - 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
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 not catered for in the equitable share
Past performance	<p>2010/11 audited financial outcome:</p> <ul style="list-style-type: none"> • R1 020 million was allocated and R1 033 million was transferred to municipalities with R661 million (65 per cent) spent by the end of the 2010/11 municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • 41 823 households were electrified and 9 sub-stations were completed
Projected life	<ul style="list-style-type: none"> • Grant continues until universal access is achieved, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R1 151 million, 2013/14: R1 315 million and 2014/15: R1 488 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 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 2013/14 business plans	<ul style="list-style-type: none"> • Application forms are sent to municipalities and evaluation of all applications/proposals received from municipalities to be done by 31 July 2012

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 eliminate backlogs in water and sanitation in rural households
Grant purpose	<ul style="list-style-type: none"> To provide specific capital funding for the eradication of rural water and sanitation backlogs and is targeted at existing households where bulk-dependent services are not viable. The grant also funds training for beneficiaries on health and hygiene practices and how to maintain the facilities provided
Outcome statements	<ul style="list-style-type: none"> Increase the number of rural households provided with non-bulk-dependent sanitation and water facilities Encourage the use of Community Based Organisations, Non-Governmental Organisations and Public Entities in delivering facilities and on-site training to rural households on how to sustain the maintenance of infrastructure Alleviate poverty by implementing programmes through labour-intensive methods Pursue on-site solutions, and allow people to take charge of the improvement of their wellbeing
Outputs	<ul style="list-style-type: none"> Number of rural households provided with access to on-site sanitation and non-bulk-dependent water facilities Number of jobs created in accordance with Expanded Public Works Programme (EPWP) guidelines Number of people trained in on-site technologies and maintenance of facilities Number of people 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
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses an implementation framework which contains the following: <ul style="list-style-type: none"> outcome indicators output indicators key activities inputs
Conditions	<ul style="list-style-type: none"> Target the provision of on-site sanitation and water facilities to rural households not intended for connector services Implementation of this grant has to be done in consultation with the Water Services Authority (WSA) responsible for an area Specific service level agreements with the respective WSAs have to be entered into by the national programme manager Agreements must include joint planning as well as acceptance by the recipient municipality of the obligation to facilitate the operation and maintenance of facilities provided The design of sanitation facilities has to be within acceptable norms and standards The implementation of the programme should include training of communities on their responsibilities with regard to the outcomes of the programme and health and hygiene awareness training Proper procurement procedures must be followed
Allocation criteria	<ul style="list-style-type: none"> Households in municipalities identified as rural households where water and sanitation needs exist and connector solutions are not appropriate
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a special purpose grant with specific objectives and distribution criteria and is not implemented by municipalities Outputs have to be measured specifically
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> The grant was allocated R100 million and expenditure was recorded at R62 million (62 per cent spending) <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 5 580 households were provided with sanitation facilities
Projected life	<ul style="list-style-type: none"> The programme will become part of the Municipal Infrastructure Grant (MIG) in 2014/15
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R480 million and 2013/14: R389 million
Payment schedule	<ul style="list-style-type: none"> Payments 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"> Administer the implementation of the programme Conclude written agreements with municipalities on outputs and targets Continuously monitor implementation and provide support to municipalities and households Submit monthly and quarterly reports to National Treasury Verify reports from municipalities <p>Responsibilities of Water Services Authorities (WSAs)</p> <ul style="list-style-type: none"> Determine through municipal participatory structures the most appropriate technology per project area Municipalities will be responsible for selection of the project areas that provide total coverage within available funds (e.g. whole ward, village etc) The ownership of assets and schemes developed through the project will not necessarily reside with either of the parties to the service level agreement. However, the municipality shall be responsible for maintenance of the installed infrastructure WSAs will be part of the project steering committee, and will be part of problem solving, progress monitoring, evaluation and reporting

Rural Households Infrastructure Grant	
	<ul style="list-style-type: none"> • Facilitate the introduction of the project team to benefiting communities to ensure smooth running of the project • The WSAs shall adopt a Water Services Development Plan, as part of their Integrated Development Plans, as prescribed by the Water Services Act, and ensure that all projects included in the schedule of projects are identified and prioritized in accordance with their Water Services Development Plans • The WSAs must ensure that groundwater protocols have been conducted to manage the potential of groundwater contamination from the on-site sanitation facilities. Results must be attached to the agreement
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> • Based on current concentrations of backlogs in rural sanitation, the Department of Human Settlements must determine the municipalities and specific communities where funding will be spent. Similarly, in respect to the eradication of rural household water backlogs, allocations will be determined in consultation with the Department of Water Affairs. In both cases, allocations will be made in consultation with the respective WSAs

Urban Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 31)
Strategic goal	<ul style="list-style-type: none"> Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme
Grant purpose	<ul style="list-style-type: none"> To assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to: reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor households
Outcome statements	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of household life are defined by: <ul style="list-style-type: none"> access to basic services and infrastructure incremental improvements in security of tenure access to social services and economic opportunities improved rates of employment through skills development in the delivery of infrastructure bridging the bankability gap for infrastructure provisions within mixed income and mixed use developments
Outputs	<ul style="list-style-type: none"> Number of additional households in informal settlements receiving basic municipal services per annum, including water and sanitation, solid waste and area lighting Number of insitu upgraded households in informal settlements Number of households relocated from informal settlements Hectares of land identified, procured and proclaimed for informal settlement 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 served by schools and clinics within upgraded settlements
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 Built Environment Performance Plans (BEPP) (with Human Settlements component indicators and targets attached) that are consistent with the Integrated Development Plans (IDP) and the Service Delivery and Budget Implementation Plans (SDBIP) of metropolitan municipalities
Conditions	<ul style="list-style-type: none"> The flow of the first instalment depends on the submission of a signed off 2011/12 third quarter report and a BEPP that is aligned to the draft SDBIP and approved municipal budget by 15 June 2012 The flow of the second instalment will be conditional upon the transferring national officer's approval of: <ul style="list-style-type: none"> the submission of the signed-off 2011/12 fourth quarter report and the 2012/13 first quarter report by the accounting officer to the transferring national officer and the National Treasury; and the submission of the council approved extract of the human settlements component of the SDBIP and IDP, which must be consistent with the Housing Code, the Outcome 8 delivery targets and the municipal human settlements development plan, by 28 September 2012 Flow of the third instalment will be conditional upon submission and approval of signed-off second quarter reports by the accounting officer to the transferring national officer and the National Treasury Report on performance against the targets provided in the SDBIP and in conjunction with the reporting requirements in terms of section 71 of the Municipal Finance Management Act Non-compliance with the above conditions will result in the funds being withheld and/or re-allocated
Allocation criteria	<ul style="list-style-type: none"> The base allocation is derived from the Municipal Infrastructure Grant formula explained in part 5 of annexure W1 of the Division of Revenue Bill The formula incorporates backlog and poverty-weighted data
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a supplementary infrastructure grant with conditions, objectives and distribution criteria, (e.g. infrastructure backlogs) different from that of the equitable share
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant introduced in 2011/12 <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> New grant introduced in 2011/12
Projected life	<ul style="list-style-type: none"> The programme will continue beyond 2014 subject to review
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R7 392 million, 2013/14: R9 077 million and 2014/15: R10 546 million
Payment schedule	<ul style="list-style-type: none"> Transfers will be made in terms of a payment schedule approved by National Treasury

Urban Settlements Development Grant	
Responsibilities of transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • The national department must develop proper indicators for the outcomes • The national department needs to have a structured forum to meet with municipalities on a quarterly basis • Monitor and evaluate the financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities • Provide support to municipalities with regards to human settlements delivery • Undertake oversight visits to municipalities • Facilitate strategic and spatial planning related to human settlements development • Submit an evaluation report on the 2011/12 municipal grant to National Treasury by 14 December 2012 • Provide systems (including the Housing Subsidy System) that support the administration of the human settlement delivery process • Comply with the responsibilities of the transferring national officer outlined in the Division of Revenue Act (DORA) • Review and approve BEPP and integrated human settlements implementation plan • Develop built environment performance measurement indicators that take cognisance of associated sector departments norms and standards for access to services <p>Responsibility of municipality</p> <ul style="list-style-type: none"> • Submit 2011/12 annual reports in terms of the BEPPs and Implementation Plans to the transferring national officer on or before 28 September 2012 and to National Treasury by 14 December 2012 • Ensure that the municipal planning of human settlements and the built environment development plan 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 BEPP with Human Settlements SDBIP portion
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> • Municipalities must submit comprehensive and credible BEPPs which include the human settlements component of indicators and targets aligned to the SDBIP and approved municipal budget, by 15 June 2012

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 Appropriately skilled financial officers appointed in municipalities consistent with the competency regulations Municipalities have processes and procedures in place to provide quality reports and are publishing financial information on a regular basis Continuous improvement in budgeting, financial statements and audit outcomes Improved revenue, expenditure, asset and liability management Improved overall compliance with implementing the MFMA
Outputs	<ul style="list-style-type: none"> Improved and sustained skills development including the appointment of at least five interns per municipality supporting the implementation of financial management reforms in municipalities focusing on the gaps identified in MFMA implementation support plans Upgrading of information technology systems to deliver reports required for financial management improvement and improved quality of data Preparation and implementation of multi-year budgets meeting uniform norms and standards Assist in the implementation of supply chain management reforms, accounting reforms and producing quality and timely financial statements Assist in the preparation and implementation of financial recovery plans Progressive improvements in audit outcomes Improvements to internal and external reporting on budgets, finances, Service Delivery Budget and Implementation Plans (SDBIP) and in-year and annual reports Implementation of the MFMA
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"> This grant uses an MFMA support plan which contains the following: <ul style="list-style-type: none"> – outcomes indicators – output indicators – key activities – inputs
Conditions	<ul style="list-style-type: none"> Establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel and appointment of at least five interns over a multi-year period To assist and support in the building skills in financial management Establishment of Supply Chain Management and Internal Audit units with positions filled by appropriately qualified personnel Ongoing review, revision, and submission of MFMA implementation and support plans to National Treasury to address weaknesses in financial management leading to improvements in compliance Acquisition and maintenance of a financial management system that can produce multi-year budgets, in-year reports, SDBIP, annual financial statements and annual reports and automation of financial management practices reports Support the training of municipal officials in financial management reforms in support of Competency Regulations, Government Gazette 29967 of June 2007 Preparation and submission of annual financial statements for audits and implement changes required to address audit findings Provide technical support to municipalities in financial management and the transference of skills to municipal officials Where appropriate, the preparation of a financial recovery plan and the implementation thereof Transfers will be dependent on timely reporting and maintaining spending at appropriate levels
Allocation criteria	<ul style="list-style-type: none"> Funds allocated to municipalities to assist in support and implementation of financial management reforms, attendance at accredited training and capacity building programmes on financial management
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To provide direct support to develop municipal financial management and technical capacity for the implementation of the MFMA and regulations
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R365 million to 283 municipalities of which R333 million (91 per cent) was spent by the end of 2010/11 municipal financial year No adverse audit issues were identified

Local Government Financial Management Grant	
	<p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • Workshops with municipal officials have been undertaken across the country on financial management reforms • Facilitation of accreditation for training providers with Local Government Sector Education and Training Authority (LGSETA) • Generally Recognised Accounting Practice (GRAP), Municipal Budget formats and supply chain management training provided to municipal officials • Over 1 300 graduate finance interns have been appointed in municipalities with the objective of increasing financial management capacity in municipalities • Internship workshops have been concluded in a number of provinces • 194 municipalities have submitted their Annual Reports for the 2009/10 financial year • 237 municipalities submitted their Annual Financial Statements for the 2009/10 financial year • Drafted recovery plans for municipalities under financial distress • Technical advisors have been placed in seven provincial treasuries and other forms of support have been rendered to municipalities countrywide • 8 235 officials registered for the MFMA DVD interactive learning programme • Conducted two day Asset Management training workshops with all municipalities • MFMA implementation plans were submitted for all 283 municipalities • Further support and guidance through the MFMA mailbox provided to municipalities on the implementation and interpretation of reforms • Contributed towards training of municipal councillors on governance and oversight undertaken, upon request
Projected life	<ul style="list-style-type: none"> • The programme is designed to support and implement the MFMA and associated reforms. The grant forms part of government's broader capacity building initiative and focuses on building in-house municipal capacity
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R403 million, 2013/14: R425 million and 2014/15: R449 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"> • Monitoring and management of the programme • Transfer funds to support administration of the grant and to municipalities to assist implementation of the MFMA and its supporting regulations • Undertake ongoing monitoring in all municipalities
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit monthly reports as per the requirements contained in the Division of Revenue Act
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> • Ongoing review, revision and submission of implementation and support plans to address weaknesses in financial management • The programme is based on the MFMA implementation and support plans of municipalities

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 create a long term and sustainable pool of young professionals with technical and project/operations management skills to increase the delivery and maintenance of infrastructure related to water, sanitation, electricity and the built environment
Grant purpose	<ul style="list-style-type: none"> To strengthen the capacity of local government to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available and to facilitate lifelong learning and the transfer of knowledge to municipalities To sustain infrastructure related 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 officers appointed in municipalities to operate and sustain infrastructure assets Increase infrastructure delivery in the municipalities
Outputs	<ul style="list-style-type: none"> Number of interns/graduates in engineering, science, built environment and project management registered as professionals Improved and sustained skills development including the appointment of at least three interns per participating municipality supporting the operation of water, waste water and energy infrastructure Number of interns/graduates managed, mentored and coached by senior professionals in the same field
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective, efficient local government system 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"> Training, mentoring and coaching must be provided by registered professionals in engineering (i.e. electrical, civil, mechanical, and chemical), science (raw and waste water treatment, water quality monitoring), the built environment (town/development planning and land use management urban design) and project management Training programmes must be approved by a professional body (i.e. Engineering Council of South Africa, South African Council for Natural Scientific Professionals, South African Council for Planners) Functional technical services departments must be established by the municipalities with positions filled by appropriately qualified personnel Interns must be registered with relevant institutions and paired with qualified mentors and coaches Funding is to 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 Public Entities to adhere to the Terms of Reference of the grant
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 a municipality's infrastructure related challenges
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Conditional grant meant to specifically develop technical skills in municipalities
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> New grant introduced in 2012/13 <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> New grant introduced in 2012/13
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"> 2012/13: R75 million, 2013/14: R100 million and 2014/15: R106 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 framework Ensure that programme is standardized and linked to the recognized professional bodies/ institutions Ensure that SLAs are signed between beneficiary municipalities and the training institutions Monitor progress of the programme as per the terms of reference study within a municipality or public entity Ensure that the prescribed minimum number of interns are trained over the MTEF period <p>Responsibilities of municipalities or public entities</p> <ul style="list-style-type: none"> Recruit interns, host, train and register them with professional bodies Expose interns to both on the job training and classroom learning Recruit coaches and mentors and pair them with interns Manage the programme and provide progress reports on a quarterly basis in the prescribed format
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> Business plans must be submitted by 31 August 2012 to be evaluated by a committee of stakeholders to be set up by National Treasury

Neighbourhood Development Partnership Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> To improve the quality of life of residents in township areas through the creation of economically viable and sustainable neighbourhoods
Grant purpose	<ul style="list-style-type: none"> To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally)
Outcome statements	<ul style="list-style-type: none"> Deliver targeted and sustainable capital improvements Leverage private and public investments and partners into target areas Increase municipal/local capacity for ongoing township development
Outputs	<ul style="list-style-type: none"> Establish long-range strategies and targeted plans (programmes) for township regeneration Catalytic township development projects are scoped, designed and implemented Partnerships and funding are leveraged into the programmes and/or target areas Township development knowledge is generated and disseminated
Priority outcome(s) of government that this grant contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all 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 business 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 to submit a payment schedule with budgets and timeframes for programme implementation by April annually 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 are made to 57 qualifying municipalities that demonstrated the need for township developments that catalyse commercial and social upliftment. The grant is currently not open for new applications
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 a strong focus on nodal and corridor 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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> R1 030 million allocated in Schedule 6 direct transfers to municipalities, R831 million transferred, with R613 million (59.6 per cent) spent by the end of the municipal financial year R125 million allocated in Schedule 7 indirect transfers to municipalities, R50 million (40 per cent) spent by the end of the municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> 57 municipalities granted award status, 52 of which are in receipt of technical assistance funding for programme planning and preparation (Schedule 7 grant), and 43 (11 new in period) have embarked on construction or implementation (Schedule 6 grant) to date 150 townships directly targeted by NDPG investment 18 municipalities meeting township regeneration strategy requirements 35 business plans approved for NDPG programme implementation 43 projects under construction 4 projects in completion (exit & review) stage 7 programmes with identified partnerships and funding leveraged 3 (8 day) learning/training events delivered to a total of 95 NDPG officials & township development stakeholders through the Training for Township Renewal Initiative 4 knowledge generation products supported (Township Renewal Sourcebook, Township Transformation Timeline, impact of township retail study, value capture of transport interchanges study)
Projected life	<ul style="list-style-type: none"> The NDP is currently engaged with its midterm review to determine the projected life of the programme
MTEF allocations	<ul style="list-style-type: none"> Direct transfers (Schedule 6) 2012/13: R578 million, 2013/14: R598 million and 2014/15: R591 million Allocation-in-kind (Schedule 7) 2012/13: R80 million, 2013/14: R55 million and 2014/15: R58 million

Neighbourhood Development Partnership Grant	
Payment schedule	<ul style="list-style-type: none"> • Quarterly 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 Division of Revenue Act (DORA) • Determine the grant allocations for future MTEF 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 2013/14 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 31 October 2012

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, pipelines and dams (excluding bulk infrastructure) other economic and social infrastructure tourism and cultural industries waste management parks and beautification 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 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"> A National Implementation Plan for the grant will be developed which will contain an outline of the planned EPWP projects per sector and per province, including the project budgets, planned outputs and Full Time Equivalent (FTE) targets; and will set out the coordinating and/or governance structures that will support implementation
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 DPW and the Ministerial Determination 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 Municipalities 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 after the end of every quarter in order for progress to be assessed Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the 2012 EPWP grant manual The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list To receive the first planned grant disbursement, eligible municipalities must: <ul style="list-style-type: none"> submit a final EPWP project list by 8 June 2012 sign a grant agreement with DPW by 15 August 2012 Subsequent grant disbursements are conditional upon eligible municipalities: <ul style="list-style-type: none"> reporting on EPWP performance quarterly within the required timeframes 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 2012/13, a municipality must have reported EPWP performance (in either the infrastructure or environment and culture sectors) by 22 October 2011. 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 R1 million is the minimum grant allocation

Expanded Public Works Programme Integrated Grant for Municipalities	
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>2010/11 audited financial outcomes for the national financial year</p> <ul style="list-style-type: none"> 96 of the 126 eligible municipalities earned the incentive and were paid a total of R350 million (44 per cent of the R623 million allocated) from the previous schedule 8 incentive grant <p>2010/11 service delivery performance for the national financial year</p> <ul style="list-style-type: none"> 137 375 work opportunities were reported by 111 municipalities and validated by the EPWP system 36 695 FTE jobs were reported by 111 municipalities and validated by the EPWP system
Projected life	<ul style="list-style-type: none"> Grant continues until 2014/15, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R599 million, 2013/14: R702 million and 2014/15: R744 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 of Public Works</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 Consolidate all EPWP projects funded by the grant into a National Implementation Plan for the grant and submit this to National Treasury by 15 August 2012 Monitor the performance and spending of municipalities and assess implementation of the municipal EPWP Implementation Plan Disburse the grant to eligible municipalities Report to National Treasury on a quarterly basis progress against FTE targets and on a monthly basis report on 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 <p>Responsibilities of the eligible municipalities</p> <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 8 June 2012 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 Municipalities must maintain beneficiary and payroll records as specified in the Audit Requirements in the 2012 EPWP grant manual, and make these available to DPW for data quality assessment tests
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> Municipalities must report performance on EPWP projects for the 2011/12 municipal financial year by 22 August 2012; or first quarter 2012/13 performance by 22 October 2012 to be eligible for a grant allocation Municipalities must submit draft 2013 EPWP project lists to DPW by 8 June 2012 Eligible municipalities must sign the standard funding agreement with an approved 2013 EPWP project list by the 15 August 2012

TRANSPORT GRANTS

Public Transport Infrastructure and Systems 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 services
Grant purpose	<ul style="list-style-type: none"> • To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and 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"> • Public transport infrastructure including the development, upgrade and maintenance of dedicated lanes, routes, stations, depots, control centres and related information technology and fare systems • Public transport services, including public transport vehicles, security, station management, ticketing services, control centre operations, network management functions and contributions towards the economic rights of existing operators • Number of average weekday passenger trips carried on Public Transport Infrastructure Systems (PTIS) grant funded systems • 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 plans – 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 economic 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 (IPTN or IRPTN) 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, including non-motorised transport infrastructure; ii) fare integration between different services; iii) marketing integration with unified branding; and iv) institutional integration between services • Projects must be based on an IPTN/IRPTN operational plan (including detailed financial modelling) approved by the Municipal Council • For each phase, final network routing and related financial modelling must be agreed with the national Department of Transport (DoT) before municipalities 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) • From the start of operations, IPTN/IRPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance • If PTIS grant funds can be used to cover the costs of existing economic rights of affected operators. Verified data on payment details and verified services must be provided to DoT for their agreement, prior to entering into agreements on economic rights • If buses are bought with grant funds and are used by contracted operators, the municipality must retain ownership unless alternative arrangements are pre-approved by National Treasury and DoT • Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations supported by this grant as well as to plan future expansions of the network
Allocation criteria	<ul style="list-style-type: none"> • The grant is focused on the implementation of quality public transport services in urban municipalities • Budget requests will be evaluated in accordance with the outputs of a municipal plan which specifies the infrastructure, systems, transformational and operating 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 needs are not provided for in the local government equitable share allocations

Public Transport Infrastructure and Systems Grant	
Past performance	<p>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R3 699 million to municipalities, with R2 958 million (80 per cent) spent by the end of the 2010/11 municipal financial year <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Johannesburg's Rea Vaya BRT system carried 315 000 fans during the 2010 FIFA Soccer World Cup. 11km of dedicated trunk route of Phase 1b between Noordgesig in Soweto to Parktown in Johannesburg was constructed but not yet operational. 10 stations were completed along the Phase 1b trunk route. A permanent depot at Dobsonville (for 270 buses) was under construction with 80 per cent of the civil works completed Cape Town's MyCiTi starter service network carried over 6 000 passengers per weekday after 5 weeks of operation, with a total of 428 000 passengers having been carried during the financial year. MyCiTi services were operated with 43 high floor buses, purchased for about R100 million, R90 million of which was paid in 2010/11. One busway contract and the initial redevelopment of the Prestwich street depot were completed during the 2010/11 financial year. By the end of 2010/11 further busways and stations, the large stables depot and non-motorised transport infrastructure were under construction, and infrastructure and operational tenders on an automated fare system and control centre had been awarded Nelson Mandela Bay used 2010/11 funds to pay for operations during the 2010 World Cup, bought 25 buses, completed an additional 1.6 km of bus lanes, bought information technology system equipment, control centre facilities and paid for design costs. Expenditure slowed due to the stalled negotiations with the affected operators Polokwane, Rustenburg, Buffalo City, Mbombela and eThekweni completed Operational Plans
Projected life	<ul style="list-style-type: none"> The grant is expected to continue for as long as national funding is required to support ITPNs/IRPTNs as envisaged in the NLTA and PTS
MTEF allocations	<ul style="list-style-type: none"> 2012/13: R4 988 million, 2013/14: R5 550 million and 2014/15: R5 871 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"> Disburse PTIS funds and monitor PTIS 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 funds based on stated priorities through an allocation mechanism agreed to by 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 Report correctly on the management of this grant and ensure all relevant DoRA requirements are adhered to Provide budget proposals for PTIS funding that are based on sound operational plans Establish a dedicated project team to establish specialist capacity to manage and monitor operations and to plan expansions Compile and submit data that indicates the efficiency and effectiveness of planned and actual services as requested by the DoT, including: <ul style="list-style-type: none"> number of weekday passenger trips on PTIS funded systems 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 per passenger kilometre for PTIS funded systems planned/actual operational expenditure per passenger kilometre in the PTIS funded system the actual costs of procuring inputs including those for infrastructure, systems and transitional and regulatory items
Process for approval of 2013 MTEF allocations	<ul style="list-style-type: none"> Municipalities will be requested to submit budget proposals that are based on sound IRPTN operational plans by 16 July 2012 These requests will be evaluated by DOT and National Treasury Provisional municipal allocations will be finalised by 30 November 2012

Rural Roads Asset Management 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 and extended lifespan of rural roads
Outputs	<ul style="list-style-type: none"> • Collection of road inventory data including condition assessment and traffic data • Setting up 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
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 2 years for pavements and 5 years for bridges – instrumental pavement data for roughness, rut depth and macro texture not older than 2 years – instrumental pavement data for structural strength not older than 5 years, and – traffic data not older than 3 years • For RISFSA Class R4 and R5 roads, data requirements are: <ul style="list-style-type: none"> – visual condition data not older than 3 years for pavements and 5 years for bridges – traffic data not older than 5 years • All condition data to be submitted to the national data repository as per agreed format by end of November each year, with first year of submission being November 2012 • 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"> • Amount equally shared among 21 rural district municipalities
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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> • New focus of the grant introduced in 2011/12 <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> • New focus of the grant introduced in 2011/12
Projected life	<ul style="list-style-type: none"> • The grant has a life span up to 2014/15, but will be subject to periodic review
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R37 million, 2013/14: R39 million and 2014/15: R41 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 <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 2013 MTEF allocations	<ul style="list-style-type: none"> • Municipalities must submit a progress report for 2011/12 to DOT by 16 March 2012 • Progress reports must contain the following: <ul style="list-style-type: none"> – the extent of the road network in the municipality – 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 2012

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 required to connect or augment a water resource, 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 implementation readiness plans finalised for regional bulk projects Number of regional bulk projects initiated Number of projects completed Number of people or households impacted Number of villages/areas/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 5: A skilled and capable workforce to support an inclusive growth path 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"> This grant uses implementation readiness studies 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) will fund only the social component of regional bulk water and sanitation services projects approved by the Department of Water Affairs (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 A financing plan with associated co-funding options and agreements must be in place prior to implementation of the RBIG funded project All sources of funding for the full cost of the project must be outlined in the implementation readiness study and the funding agreement RBIG allocations will be paid based on proof of expenditure and achievement of outcomes to Water Services Authorities (WSA) 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 (IDP) 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"> Allocations are made on a project basis and must take into account the conditions listed above. Projects are assessed individually and 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 development which is a DWA competency Bulk water supply systems frequently cross municipal boundaries and so cannot be funded at municipal level
Past performance	<p>2010/11 audited financial outcome</p> <ul style="list-style-type: none"> Of an allocation of R860 million, R628 million was transferred to implementing agents by DWA for the implementation of this grant <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Nine (9) projects were completed, in the following local municipalities: <ul style="list-style-type: none"> King Sabata Dalindyebo Local Municipality (LM) with 95 500 people benefitting Umdoni LM with 14 487 people benefitting Umvoti LM with 18 363 people benefitting Elias Motsoaledi LM with 92 000 people benefitting Lepelle Nkumpi LM and Polokwane LM with 4000 000 people benefitting Lepelle Nkumpi LM with 35 600 people benefitting Mbombela LM with 52 488 people benefitting Bushbuckridge LM and Nzikazi North with 28 768 people benefitting Kai Garib LM with 7 370 people benefitting 41 Projects in construction phase, 15 projects in design or tender phase and 54 projects in feasibility stage

Regional Bulk Infrastructure Grant	
Projected life	<ul style="list-style-type: none"> • The life span of the grant depends on the eradication of the water services backlogs
MTEF allocations	<ul style="list-style-type: none"> • 2012/13: R2 517 million, 2013/14: R2 922 million and 2014/15: R3 351 million
Payment schedule	<ul style="list-style-type: none"> • Payments 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 every municipality benefiting from a specific project or scheme, is invited to participate in the feasibility and implementation readiness studies • 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 have been obtained prior to commencing construction • Asses the implementing agent's progress quarterly • Provide detailed information on the selection criteria and conditions for the grant • Monitor implementation by Water Services Authorities (WSAs) (municipalities or water boards) • 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 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 2013/14 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 committee comprising of representatives from the DWA, National Treasury, Department of Cooperative Governance, and the South African Local Government Association meets to prioritise and approve projects • At national level projects are allocated a budget by DWA, based on the implementation framework guidelines and National Treasury will be informed of the allocations • Based on the outcome of the implementation readiness studies, the 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

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) (municipalities)
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 and transfer these schemes to local government
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) 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
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 workable and fully functional schemes to municipalities in accordance with the Water Services Act 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 WSA/provider has developed sufficient capacity in line with funding requirements cost recovery plan in place to support the sustainability of schemes number of transferred schemes
Details contained in business plans	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activates Inputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: A responsive, accountable, effective and efficient local government system
Conditions	<ul style="list-style-type: none"> The operating and transfer subsidy is a grant-in-kind until the effective date of transfer The operating subsidy (grant-in-kind) will cover staff related costs (HR component), the direct operating and maintenance costs (O component), the refurbishment costs and will facilitate the transfer of schemes All receiving municipalities and providers will be required to conclude formal transfer agreements 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 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 6 will cover provision for areas where refurbishment, human resource and operations and maintenance of schemes falls under a WSA Schedule 7 will cover provisions for staff not yet transferred to a WSA
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>2010/11 audited financial outcomes</p> <ul style="list-style-type: none"> Schedule 6 direct transfers to municipalities: R671 million allocated, with R608 million (91 per cent) transferred Schedule 7 allocation in kind for municipalities: R188 million, with R85 million (45 per cent) spent <p>2010/11 service delivery performance</p> <ul style="list-style-type: none"> Over the life of the grant 60 agreements have been signed, 5 524 staff transferred and 1 655 schemes transferred (including rudimentary schemes). Schemes with a total asset value of approximately R6.6 billion have been transferred
Projected life	<ul style="list-style-type: none"> Subjected to the outcome of a review of the grant
MTEF allocations	<ul style="list-style-type: none"> Direct transfer to municipalities: <ul style="list-style-type: none"> 2012/13: R562 million, 2013/14: R421 million and 2014/15: R450 million Allocation in kind to municipalities/WSA: <ul style="list-style-type: none"> 2012/13: R133 million, 2013/14: R313 million and 2014/15: R328 million

Water Services Operating Subsidy Grant	
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the national department and municipalities and WSAs	<p>Responsibility of national department</p> <ul style="list-style-type: none"> • Agree with municipalities and 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 performance of the grant (in the prescribed format) and ensure compliance with the grant conditions • Implement the comprehensive information monitoring and evaluation system • Submit monthly and quarterly progress reports on expenditure in a format agreed to by National Treasury • Provide National Treasury with an assessment of the grant's performance since inception by 31 August 2012
	<p>Responsibility of municipalities and WSAs</p> <ul style="list-style-type: none"> • Municipalities and WSAs will submit monthly and quarterly reports in the format prescribed by National Treasury and DWA • Submission of operating and maintenance plans, and refurbishment plans in compliance with standards set by DWA
Process for approval of 2013 business plan	<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 - a breakdown of the cost of refurbishment and its implications - a signed transfer agreement which contains a comprehensive assessment of the status report on management of the WSAs

ANNEXURE W4

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 AND 8): CURRENT GRANTS

(National and Municipal Financial Years)

ANNEXURE W4
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): 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				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
EASTERN CAPE																						
A	BUF Buffalo City	1 500	1 500	1 500	1 500	800	870	870	870	870	870	870	870	870	870	870	870	870	870	870	870	
A	NMA Nelson Mandela Bay	1 250	1 250	1 250	1 250	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC101 Camdeboo	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	
B	EC102 Blue Crane Route	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC103 Ikwazi	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC104 Makana	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC105 Ndlambe	1 753	1 750	1 753	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	
B	EC106 Sundays River Valley	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC107 Port St Johns	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	
B	EC108 Kouga	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
B	EC109 Kwa-Nama	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	
C	DC10 Cacadu District Municipality	1 250	1 250	1 250	1 250	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Total Eastern Cape Municipalities		15 003	15 000	17 000	15 003	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	
B	EC121 Mthatha	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC122 Mquma	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC123 Great Kei	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC124 Amathaheni	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC126 Ngqobela	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC127 Nkonkobe	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC128 Ntshongwe	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
C	DC11 Chris Hani District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
Total Amathole Municipalities		11 750	12 000	13 500	11 750	12 000	13 500	11 750	12 000	13 500	11 750	12 000	13 500	11 750	12 000	13 500	11 750	12 000	13 500	11 750	12 000	
B	EC131 Inxuba Yethemba	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC132 Tsolwana	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC133 Inkwenkwezi	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC134 Mthunzi	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC135 Inxuba Yethu	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC136 Emmaabeni	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC137 Engobeni	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC138 Sakhisizwe	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
C	DC13 Chris Hani District Municipality	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 750
Total Chris Hani Municipalities		13 500	13 500	15 000	13 500	15 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	17 000	15 000	
B	EC141 Elundini	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC142 Senqu	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC143 Maitiswai	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC144 Gantep	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
C	DC14 Joe Slovo District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
Total Joe Slovo District Municipality		7 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	8 250	7 250	
B	EC153 Ngquzulu	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC154 Port St Johns	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC155 Nyamankeni	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC156 Mlibemto	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
B	EC157 Mthatha	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	
C	DC15 O.R. Tambo District Municipality	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 500	1 750	1 750
Total O.R. Tambo Municipalities		9 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	10 000	9 000	
B	EC441 Matielie	1 500	1 500	1 750	1 500	1 500	1 750	1 500	1 750	1 5												

ANNEXURE M4
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme			Integrated Grant for Municipalities			Municipal Disaster Grant		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
FREE STATE															
A MAN Mangungu	1 500	1 500	1 500	1 500	1 500	1 500									
B FS161 Lesemong	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS162 K. Dabane	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS163 Mafikeng	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS164 Naledi	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
C DC16 Xhariep District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Total Xhariep Municipalities	7 250	7 250	7 250	7 250	7 250	7 250	4 200	4 350	4 200	4 350	4 200	4 350	5 000	5 000	5 000
B FS181 Maseru City	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS182 Teyateyanan	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS183 Teyateyanan	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS184 Matieland	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS185 Nala	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
C DC18 Lesotho District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Total Lesotho District Municipality	8 750	8 750	8 750	8 750	8 750	8 750	5 200	5 220	5 200	5 220	5 200	5 220	6 000	6 000	6 000
B FS191 Seiso	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS192 Dhlhlabeng	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS193 Nkomo	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS194 Mafisa-Podung	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS195 Mafisa	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS196 Mafisa	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
C DC19 Thabo Mofutsanyane District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Total Thabo Mofutsanyane District Municipality	10 250	10 250	10 250	10 250	10 250	10 250	6 000	6 090	6 000	6 090	6 000	6 090	7 137	7 137	7 137
B FS201 Mopaha	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS202 Ngwenyane	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS203 Mafisa	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
B FS205 Mafisa	1 500	1 500	1 500	1 500	1 500	1 500	800	870	850	800	870	850	1 000	1 000	1 000
C DC20 Ficksburg District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Total Ficksburg District Municipality	7 250	7 250	7 250	7 250	7 250	7 250	4 200	4 350	4 200	4 350	4 200	4 350	5 071	5 071	5 071
Total Free State Municipalities	35 000	35 000	35 000	35 000	35 000	35 000	19 200	20 010	19 200	20 010	19 200	20 010	23 900	23 900	23 900
GAUTENG															
A Eku Ekuhuleni	1 250	1 250	1 250	1 250	1 250	1 250									
A JHB City of Johannesburg	1 250	1 250	1 250	1 250	1 250	1 250									
A TSH City of Tshwane	5 000	5 000	5 000	5 000	5 000	2 500									
B GT421 Emfuleni	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
B GT422 Midrand	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
B GT423 Lesedi	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
C DC32 Sediberg District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Total Sediberg District Municipality	5 000	5 000	5 000	5 000	5 000	5 400	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500
B GT481 Mogale City	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
B GT482 Randfontein	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
B GT483 Westonara	1 250	1 250	1 250	1 250	1 250	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
B GT484 Meritong City	1 500	1 500	1 500	1 500	1 500	1 450	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
C DC36 West Rand District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Total West Rand District Municipality	6 500	6 500	6 500	6 500	6 500	7 050	5 500	5 500	5 500	5 500	5 500	5 500	6 653	6 653	6 653
Total Gauteng Municipalities	19 000	19 000	19 000	19 000	19 000	17 450	10 000	9 000	9 000	10 000	9 000	9 000	17 587	17 587	17 587

ANNEXURE W4
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme			Integrated Grant for Municipalities			Municipal Disaster Grant		
	2022/23 (R:000)	2023/24 (R:000)	2024/25 (R:000)	2022/23 (R:000)	2023/24 (R:000)	2024/25 (R:000)	2022/23 (R:000)	2023/24 (R:000)	2024/25 (R:000)	2022/23 (R:000)	2023/24 (R:000)	2024/25 (R:000)	2022/23 (R:000)	2023/24 (R:000)	2024/25 (R:000)
KWAZULU-NATAL															
A ETH eThakwini	1 500	1 250	1 250	1 500	1 250	1 250									
B KZN211 Vukemele	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850	42 356		
B KZN212 uMkhele	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850			
B KZN213 uMkhele	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850	1 000		
B KZN214 uMkwabane	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850			
B KZN215 eNzopolweni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850			
B KZN216 Hibiscus Coast	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	850	850	850	1 000		
C DC21 Ugu District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	950	1 000	950	950	1 000		
Total Ugu Municipalities	10 250	11 750	11 750	10 250	11 750	11 750	5 800	6 850	6 850	6 200	6 650	6 650	3 000		
B KZN221 uMkwazi	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN222 uMngeni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN223 uMfolozi	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN224 uMphahlele	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800	1 000		
B KZN225 uMhlabisa	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800	1 501		
B KZN226 uMkhambathini	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN227 uMkondeni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
C DC22 uMgungundlovu District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	950	1 000	950	950	1 000		
Total uMgungundlovu Municipalities	11 750	13 500	13 500	10 750	13 500	13 500	6 600	7 200	7 200	6 600	7 200	7 600	4 501		
B KZN232 EmmaBethu-Lady Smith	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800	937		
B KZN233 Indaba	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN234 uMhlabisa	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN235 uMkhambathini	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN236 uMhlabane	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
C DC23 Uthukela District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	950	1 000	950	950	2 874		
Total Uthukela Municipalities	8 750	10 000	10 000	8 750	10 000	10 000	5 000	5 400	5 400	5 000	5 400	5 700	3 811		
B KZN241 eThekweni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN242 eNtsheni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN243 uMgungundlovu	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN244 uMgungundlovu	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN245 uMgungundlovu	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN246 uMgungundlovu	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
C DC24 Umzinyathi District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	950	1 000	950	950	1 765		
Total Umzinyathi Municipalities	7 250	8 250	8 250	7 250	8 250	8 250	4 200	4 750	4 750	4 200	4 380	4 750	3 765		
B KZN252 Newcastle	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN253 EmmaDingani	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800	1 875		
B KZN254 Damausier	1 250	1 750	1 750	1 250	1 750	1 750	1 000	870	870	1 000	870	870			
C DC25 Amathole District Municipality	1 500	1 500	1 500	1 500	1 500	1 500	1 000	870	870	1 000	870	870	1 000		
Total Amathole Municipalities	5 750	6 750	6 750	5 750	6 750	6 750	3 400	3 800	3 800	3 400	3 480	3 800	2 875		
B KZN261 eNcedeni	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN262 uPhangale	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN263 uPhangale	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN265 uNgqoma	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN266 uLundi	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
C DC26 Zululand District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	900	900	1 000	900	900	1 000		
Total Zululand Municipalities	8 750	10 000	10 000	8 750	10 000	10 000	5 000	5 790	5 790	5 000	5 400	5 790	6 000		
B KZN271 uMhlabiyalingana	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN272 uJozini	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800	1 000		
B KZN273 The Big 5 False Bay	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN274 uMhlabisa	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN275 uMhlabisa	1 500	1 750	1 750	1 500	1 750	1 750	800	950	950	800	800	800			
B KZN276 uMhlabisa	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	950	1 000	950	950	1 000		
Total uMhlabiyalingana Municipalities	8 750	10 000	10 000	8 750	10 000	10 000	5 000	5 400	5 400	5 000	5 400	5 750	2 000		

ANNEXURE YA
 SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme		Integrated Grant for Municipalities		National Financial Year		Municipal Disaster Grant	
	2022/23 (R'000)	2023/24 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2022/23 (R'000)	2023/24 (R'000)
B KZN281 Mfobazi	1 500	1 750	1 500	1 750	950	950	950	950	1 000	1 000		
B KZN282 Mhlathuze	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN283 Ntambane	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN284 uMhlati	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN285 Mshingeni	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN286 Mshingeni	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
C DC28 uThungulu District Municipality	10 250	11 750	10 250	11 750	5 800	6 300	6 700	7 651	7 651	7 651		
Total uThungulu Municipalities												
B KZN291 Mandeni	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN292 KwaDukuza	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN293 Mthatha	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
B KZN294 Ngqusho	1 500	1 750	1 500	1 750	800	800	800	800	1 000	1 000		
C DC29 Lembede District Municipality	7 250	8 250	7 250	8 250	4 200	4 500	4 800	4 800	2 000	2 000		
Total Lembede Municipalities												
B KZN431 Ingwe	1 500	1 750	1 500	1 750	800	800	800	800	950	950		
B KZN432 Gqolomzi	1 500	1 750	1 500	1 750	800	800	800	800	950	950		
B KZN433 Greater Kosi	1 500	1 750	1 500	1 750	800	800	800	800	950	950		
B KZN434 Uthukela	1 500	1 750	1 500	1 750	800	800	800	800	950	950		
B KZN435 Umzimkhulu	1 500	1 750	1 500	1 750	800	800	800	800	950	950		
C DC43 Sisonke District Municipality	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	3 028	3 028
Total Sisonke Municipalities												
Total KwaZulu-Natal Municipalities	89 000	101 500	89 000	101 500	50 000	53 760	57 298	50 000	53 760	57 298	84 987	84 987

ANNEXURE YA
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant				Municipal Systems Improvement Grant				Expanded Public Works Programme				Intergovernmental Grant for Municipalities				Municipal Disaster Grant			
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
LIMPOPO																				
B LIM31 Greater Giyani	1 500	1 500	1 750	1 500	1 500	1 750	1 500	800	900	950	800	900	950	1 000	1 000					
B LIM32 Greater Letaba	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM33 Greater Tzaneen	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM34 Bela-Bela	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM35 Marburg	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
C DC33 Mopani District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	900	950	1 000	900	950	1 000	1 000					
Total Limpopo Municipalities	8 750	9 000	10 000	8 750	9 000	10 000	5 000	5 000	5 000	5 700	5 000	5 000	5 700	6 000	6 000	8 885	8 885			
B LIM31 Mooko	1 250	1 250	1 250	1 250	1 250	1 250	800	800	900	950	800	900	950	1 000	1 000					
B LIM32 Aarons	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM34 Thabane	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
C DC34 Vhembe District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	900	950	1 000	900	950	1 000	1 000					
Total Vhembe Municipalities	7 000	7 250	8 000	7 000	7 250	8 000	4 200	4 200	4 500	4 750	4 200	4 500	4 750	5 000	5 000	10 166	10 166			
B LIM31 Bhebe	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM32 Aarons	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM33 Molemole	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM34 Polokwane	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM35 Lepelle-Nkumpi	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
C DC35 Capricorn District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	900	950	1 000	900	950	1 000	1 000					
Total Capricorn Municipalities	8 750	8 750	10 000	8 750	8 750	10 000	5 000	5 000	5 000	5 700	5 000	5 000	5 700	6 000	6 000	12 696	12 696			
B LIM36 Thabazimbi	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM32 Lephalale	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM34 Mookgopong	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM36 Molemole	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM36 Bela-Bela	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM36 Mookgopong	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
C DC36 Waterberg District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	900	950	1 000	900	950	1 000	1 000					
Total Waterberg Municipalities	10 250	10 250	11 750	10 250	10 250	11 750	5 800	5 800	6 400	6 650	5 800	6 400	6 650	7 200	7 200	8 233	8 233			
B LIM47 Ehlanzeni	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM47 Ehlaleni	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM47 Ehlaleni	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM47 Ehlaleni	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
B LIM47 Ehlaleni	1 500	1 500	1 750	1 500	1 500	1 750	800	800	900	950	800	900	950	1 000	1 000					
C DC37 Sekhukhune District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	900	950	1 000	900	950	1 000	1 000					
Total Sekhukhune Municipalities	8 750	8 750	10 000	8 750	8 750	10 000	5 000	5 000	5 000	5 700	5 000	5 000	5 700	6 000	6 000	8 102	8 102			
Total Limpopo Municipalities	43 500	44 000	49 750	43 500	44 000	49 750	25 000	25 000	27 340	28 500	25 000	27 340	28 500	30 500	30 500	48 082	48 082			

ANNEXURE YA
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme			Intergovernmental Grant for Municipalities			National Financial Year			Municipal Financial Year			Municipal Disaster Grant		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
MPUMALANGA																					
B MP301 Albert Luthuli	1 250	1 500	1 750	1 250	1 500	1 750	860	870	950	860	870	950	1 386	1 056	1 056						
B MP302 Masekela	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 056	1 056	1 056						
B MP303 Mkhonto Sene	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 056	1 056	1 056						
B MP305 Lekota	1 250	1 500	1 750	1 250	1 500	1 750	800	870	950	800	870	950	1 056	1 056	1 056						
B MP306 Dpaleseng	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 056	1 056	1 056						
B MP307 Govan Mbeki	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 056	1 056	1 056						
C DC30 Gert Sibande District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000						
Total: Gert Sibande Municipalities	11 250	11 750	13 250	11 250	11 750	13 250	6 600	7 090	7 600	6 600	7 090	7 600	10 613	10 613	10 613						
B MP311 Victor Khashe	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 138	1 138	1 138						
B MP312 Emahlaheni	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
B MP313 Steve Tshwete	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
B MP314 Emkhazeni	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
B MP315 Thembaile Ilani	1 250	1 500	1 750	1 250	1 500	1 750	800	870	950	800	870	950	991	991	991						
B MP316 Mkhambane	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
C DC31 Nkangala District Municipality	1 250	1 500	1 750	1 250	1 500	1 750	1 000	1 000	1 000	1 000	1 000	1 000	1 214	1 214	1 214						
Total: Nkangala Municipalities	9 750	10 500	11 500	9 750	10 500	11 500	5 800	6 220	6 650	5 800	6 220	6 650	7 989	7 989	7 989						
B MP321 Thabo Chweu	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
B MP322 Mbombela	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	2 954	2 954	2 954						
B MP323 Jimbidi	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 492	1 492	1 492						
B MP324 Nkomatso	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	3 380	3 380	3 380						
B MP325 Bushbuckridge	1 500	1 500	1 750	1 500	1 500	1 750	800	870	950	800	870	950	1 000	1 000	1 000						
C DC32 Ehlanzeni District Municipality	1 500	1 500	1 250	1 500	1 500	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000						
Total: Ehlanzeni Municipalities	9 000	9 000	10 000	9 000	9 000	10 000	5 000	5 350	5 700	5 000	5 350	5 700	11 193	11 193	11 193						
Total: Mpumalanga Municipalities	30 000	31 250	34 750	30 000	31 250	34 750	17 400	18 660	19 350	17 400	18 660	19 350	29 795	29 795	29 795						

ANNEXURE YA
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant				Municipal Systems Improvement Grant				Expanded Public Works Programme Intergrated Grant for Municipalities				National Financial Year				Municipal Disaster Grant				
	2022/23 (R200)	2023/24 (R200)	2024/25 (R200)	2025/26 (R200)	2022/23 (R200)	2023/24 (R200)	2024/25 (R200)	2025/26 (R200)	2022/23 (R200)	2023/24 (R200)	2024/25 (R200)	2025/26 (R200)	2022/23 (R200)	2023/24 (R200)	2024/25 (R200)	2025/26 (R200)	2022/23 (R200)	2023/24 (R200)	2024/25 (R200)	2025/26 (R200)	
NORTHERN CAPE																					
B NC061 Richtersveld	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	800	950				
B NC062 Nama Koi	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC063 Kamiesberg	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC066 Kame Hoogland	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950						
B NC067 KlipMa	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950						
C DC6 Namakwa District Municipality	10 250	11 750	11 750	10 250	11 750	11 750	11 750	5 800	6 400	6 400	6 400	6 400	6 400	6 400	6 400	3 000	3 000				
Total Namakwa Municipalities	15 000	17 500	17 500	15 000	17 500	17 500	17 500	8 000	9 500	8 000	9 500	8 000	9 500	8 000	9 500	1 000	1 000				
B NC071 Uitenhage	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC072 Umsobomvu	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC073 Erasmussen	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC074 Knersberg	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC075 Renosterberg	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC076 Theembille	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC077 Thembelile	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC078 Thembelani	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC079 Shiyamweni	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC080 Pletze Ka-Seme District Municipality	13 250	15 250	15 250	13 250	15 250	15 250	15 250	7 600	8 200	8 200	8 200	8 200	8 200	8 200	8 200	8 800	8 800				
Total Pletze Ka-Seme Municipalities	13 250	15 250	15 250	13 250	15 250	15 250	15 250	7 600	8 200	8 200	8 200	8 200	8 200	8 200	8 200	8 800	8 800				
B NC081 Mier	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC082 Kall-Gaith	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC083 (P) Babs	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC084 (K) Khas	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC085 Tamasshone	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC086 Kgaladibele	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
C DC8 Shiyamweni District Municipality	10 250	11 750	11 750	10 250	11 750	11 750	11 750	6 200	6 400	6 400	6 400	6 400	6 400	6 400	6 400	6 000	6 000				
Total Shiyamweni Municipalities	10 250	11 750	11 750	10 250	11 750	11 750	11 750	6 200	6 400	6 400	6 400	6 400	6 400	6 400	6 400	6 000	6 000				
B NC091 Sol Plaatje	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	7 659	7 659				
B NC092 Dikgatong	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC093 Magareng	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC094 Phokwane	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
C DC9 Frances Baard District Municipality	7 250	8 250	8 250	7 250	8 250	8 250	8 250	4 200	4 600	4 600	4 600	4 600	4 600	4 600	4 750	11 659	11 659				
Total Frances Baard Municipalities	7 250	8 250	8 250	7 250	8 250	8 250	8 250	4 200	4 600	4 600	4 600	4 600	4 600	4 600	4 750	11 659	11 659				
B NC451 Joe Motolong	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC452 Ga-Segonyama	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
B NC453 Gamaqam	1 500	1 750	1 750	1 500	1 750	1 750	1 750	800	950	800	950	800	950	800	950	1 000	1 000				
C DC45 John Taolo Gaetsewe District Municipality	5 750	6 500	6 500	5 750	6 500	6 500	6 500	3 400	3 700	3 700	3 700	3 700	3 700	3 700	3 800	4 000	4 000				
Total John Taolo Gaetsewe Municipalities	5 750	6 500	6 500	5 750	6 500	6 500	6 500	3 400	3 700	3 700	3 700	3 700	3 700	3 700	3 800	4 000	4 000				
Total Northern Cape Municipalities	46 750	53 500	53 500	46 750	53 500	53 500	53 500	27 200	29 300	29 300	29 300	29 300	29 300	29 300	31 400	32 659	32 659				

ANNEXURE YA
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme			Intergovernmental Grant for Municipalities			Municipal Disaster Grant		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
NORTH WEST															
B NW371 Moretele	1 500	1 500	1 750	1 500	1 500	1 750	800	950	800	950	950	2 169			
B NW372 Mafikeng	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 411			
B NW373 Mmabatho	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 411			
B NW374 Mosese Katema	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW375 Mosese Katema	1 500	1 500	1 750	1 500	1 500	1 750	1 000	950	1 000	950	950	1 428			
C DC37 Bojanala Platinum District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	1 000	950	950	1 412			
Total Bojanala Platinum Municipalities	8 750	8 750	9 250	8 750	8 750	9 250	5 200	5 400	5 700	5 400	5 700	15 257			
B NW381 Rietou	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW382 Rietou	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW383 Mafikeng	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	3 232			
B NW384 Ditsobotla	1 500	1 500	1 500	1 500	1 500	1 500	1 200	950	1 200	950	950	2 488			
B NW385 Ramosotho Molema	1 500	1 548	1 888	1 500	1 548	1 888	1 200	1 000	1 200	1 000	950	1 000			
C DC38 Ngathu Medini Molema District Municipality	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	1 000	950	950	1 000			
Total Ngathu Medini Molema Municipalities	8 750	8 798	9 388	8 798	8 798	9 388	5 800	5 700	5 700	5 800	5 700	9 720			
B NW392 Naledi	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW393 Mamasu	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW394 Greater Tlokgeng	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW396 Lekwa-Tername	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW397 NW397	3 000	3 000	3 000	3 000	3 000	3 000	1 256	1 000	1 256	1 000	950	1 000			
C DC39 Dr Ruth Segamane Mompoti District Municipality	1 000	1 000	1 000	1 000	1 000	1 000	1 250	1 000	1 250	1 000	1 000	1 000			
Total Dr Ruth Segamane Mompoti Municipalities	10 250	10 250	10 250	10 250	10 250	10 250	5 456	5 300	5 456	5 300	5 700	7 350			
B NW401 Ventersdorp	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW402 Tlokgeng	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW403 City of Mafikeng	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 840			
B NW404 Moqashe Hills	1 500	1 500	1 500	1 500	1 500	1 500	800	950	800	950	950	1 000			
B NW405 Mmabatho District Municipality	1 500	1 500	1 500	1 500	1 500	1 500	1 000	950	1 000	950	950	1 000			
Total Dr Kenneth Kaunda Municipalities	7 250	7 250	7 250	7 250	7 250	7 250	4 200	4 500	4 200	4 500	4 750	5 840			
Total North West Municipalities	35 000	35 048	35 888	35 000	35 048	35 888	20 656	20 900	21 850	20 656	20 900	38 167			

ANNEXURE YA
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 6 & 8): CURRENT GRANTS 1 OF 2

Category	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme			Integrated Grant for Municipalities			National Financial Year			Municipal Disaster Grant		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
WESTERN CAPE																		
A	1 250	1 250	1 250	1 250	1 250	1 250												
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	20 205						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	1 055						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	896						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	1 997						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	850	950	1 000						
C	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	1 000	950	1 000	1 000						
Total West Coast Municipalities	7 500	7 500	8 500	7 500	7 500	8 500	5 000	5 700	5 000	5 700	6 951	6 951						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 041						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
Total Cape Winelands Municipalities	7 500	7 500	8 500	7 500	7 500	8 500	5 000	5 700	5 000	5 700	6 255	6 255						
B	1 500	1 500	1 450	1 500	1 500	1 450	800	950	800	950	994	994						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
Total Overberg Municipalities	6 500	6 500	7 050	6 500	6 500	7 050	4 200	4 750	4 200	4 750	4 994	4 994						
B	1 250	1 250	1 450	1 250	1 250	1 450	1 500	1 000	1 500	1 000	950	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
Total Eden Municipalities	10 000	10 000	11 400	10 000	10 000	11 400	7 300	7 300	7 300	7 600	11 547	11 547						
B	1 500	1 500	1 450	1 500	1 500	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
B	1 250	1 250	1 450	1 250	1 250	1 450	800	950	800	950	1 000	1 000						
C	1 250	1 250	1 250	1 250	1 250	1 250	1 000	950	1 000	950	1 000	1 000						
Total Central Karoo Municipalities	5 250	5 250	5 600	5 250	5 250	5 600	3 400	3 400	3 400	3 624	4 000	4 000						
Total Western Cape Municipalities	38 000	38 000	42 300	38 000	38 000	42 300	24 900	26 224	24 900	27 540	53 952	53 952						
Unallocated:																		
National Total	40 753	424 798	449 138	407 753	424 798	449 138	230 096	242 734	230 096	247 734	599 240	743 912	701 924	743 912	743 912	330 000	350 000	371 000

ANNEXURE W4
 SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant				Infrastructure Skills Development Grant				Electricity Demand Side Management Grant				SUB-TOTAL: CURRENT			
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
EASTERN CAPE																	
A	Buff	1 283												5 300	5 300	17 267	5 300
A	NMA Nelson Mandela Bay													6 250	6 250	21 246	6 250
B	EC101 Camdeboo													2 620	2 700	3 550	2 620
B	EC102 Blue Crane Route													2 370	2 700	3 300	2 370
B	EC103 Ikwezi													2 700	2 700	3 300	2 700
B	EC104 Makana													2 700	2 700	3 300	2 700
B	EC105 Ndlambe													2 620	2 700	3 553	2 620
B	EC106 Sundays River Valley													2 370	2 700	3 300	2 370
B	EC107 Bevanans													2 700	2 700	3 521	2 700
B	EC108 Kogas													2 700	2 700	3 544	2 700
B	EC109 Kaniyathamba													2 700	2 700	3 300	2 700
B	EC110 Cecilia District Municipality													2 370	2 700	3 300	2 370
	Total: Cecilia Municipalities													24 200	26 500	39 898	24 200
B	EC121 Mbitshhe													2 370	2 700	3 300	2 370
B	EC122 Mquma													2 370	2 700	10 512	2 370
B	EC123 Great Kei													2 370	2 700	3 300	2 370
B	EC124 Amahlathi													2 370	2 700	3 300	2 370
B	EC126 Ngqunwa													2 370	2 700	3 300	2 370
B	EC127 Nkonkobe													2 370	2 700	3 300	2 370
B	EC128 Nquthu													2 370	2 700	3 300	2 370
B	EC129 Ntshongwe													2 370	2 700	3 300	2 370
B	EC130 Sakhisizwe													2 370	2 700	3 300	2 370
B	EC131 Inxuba Yethemba													2 370	2 700	26 553	2 370
B	EC132 Tsobwana													2 370	2 700	57 046	2 370
B	EC133 Inkwanca													2 370	2 700	3 300	2 370
B	EC134 Luthanzi													2 370	2 700	7 144	2 370
B	EC135 Inesika Yethu													2 370	2 700	5 450	2 370
B	EC136 Erandubeni													2 370	2 700	3 668	2 370
B	EC137 Mthunzi													2 370	2 700	3 300	2 370
B	EC138 Sakhisizwe													2 370	2 700	3 300	2 370
B	EC139 Sakhisizwe													2 370	2 700	29 213	2 370
	Total: Chris Hani District Municipality													21 100	26 550	59 815	21 100
B	EC141 Ethadini													2 700	2 700	3 300	2 700
B	EC142 Seqou													2 700	2 700	3 300	2 700
B	EC143 Maleswazi													2 700	2 700	4 157	2 700
B	EC144 Gurep													2 700	2 700	3 300	2 700
	Total: Joe Gqibini District Municipality													11 604	11 604	15 294	11 604
B	EC153 Ngquna Hill													11 604	11 600	29 891	11 600
B	EC154 Port St Johns													2 370	2 700	4 194	2 370
B	EC155 Nyankeni													2 370	2 700	3 300	2 370
B	EC156 Mthombo													2 370	2 700	3 300	2 370
B	EC157 King Sabata Dalindyebo													2 370	2 700	3 358	2 370
	Total: O.R. Tambo District Municipality													26 646	26 646	38 285	26 646
B	EC441 Montelele													2 370	2 700	3 700	2 370
B	EC442 Umtsozulu													2 370	2 700	3 717	2 370
B	EC443 Mbazana													2 370	2 700	3 300	2 370
B	EC444 Ntabankulu													2 370	2 700	3 300	2 370
	Total: Alfred Nzo District Municipality													11 850	13 000	34 671	11 850
	Total: Eastern Cape Municipalities													116 640	127 800	339 618	116 640

ANNEXURE W4
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant				Infrastructure Skills Development Grant				Electricity Demand Side Management Grant				SUB-TOTAL: CURRENT				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
KWAZULU-NATAL																		
A	ETHI eThekweni					25 930	36 000	38 000	36 000	38 000	36 000	38 000			69 786	37 250	39 250	39 250
B	KZN211 Volamsho														2 650	2 700	2 700	2 700
B	KZN212 oMdlom														3 300	3 300	3 300	3 300
B	KZN213 Umzimbe														2 650	2 700	2 650	2 700
B	KZN214 uMuzwabantu														2 650	2 700	2 650	2 700
B	KZN215 Ezimphwenti														2 300	2 300	2 300	2 300
B	KZN216 Hibiscus Coast														2 650	2 700	2 650	2 700
C	DC21 Ugu District Municipality	6 300				6 300									9 550	2 200	9 550	2 200
	Total: Ugu Municipalities	6 300				6 300									25 350	18 400	25 350	18 400
B	KZN221 uMchobothi														2 300	2 300	2 300	2 300
B	KZN222 oMfoni														2 650	2 700	2 650	2 700
B	KZN223 Mqofana														3 300	3 300	3 300	3 300
B	KZN224 Impendle														2 650	2 700	2 650	2 700
B	KZN225 Msunduzi														3 801	3 801	3 801	3 801
B	KZN226 Mkhumbhini														2 650	2 700	2 650	2 700
B	KZN227 Richmond														2 300	2 300	2 300	2 300
C	DC22 uMgunguluwa District Municipality														3 250	2 200	3 250	2 200
	Total: uMgunguluwa Municipalities														20 700	21 100	22 851	20 700
B	KZN232 Emaqumbethi-Ladysmith														3 237	2 700	3 237	2 650
B	KZN233 Inkole														2 650	2 700	2 650	2 700
B	KZN234 Umsheni														2 300	2 300	2 300	2 300
B	KZN235 Okhahlamba														2 650	2 700	2 650	2 700
B	KZN236 Imbabazane														2 300	2 300	2 300	2 300
C	DC23 Uthukela District Municipality	7 193	6 492			7 193	6 492								12 317	8 642	12 317	8 642
	Total: Uthukela Municipalities	7 193	6 492			7 193	6 492								24 754	15 700	24 754	21 892
B	KZN241 Erdemuni														2 300	2 700	2 300	2 620
B	KZN242 Nquthu														2 620	2 700	2 620	2 700
B	KZN244 Msinga														3 300	3 300	3 300	3 300
B	KZN245 Uvoti														2 650	2 700	2 650	2 700
C	DC24 Umhlabiyazi District Municipality														2 300	2 300	2 300	2 300
	Total: Umhlabiyazi Municipalities														15 215	12 630	15 215	12 630
B	KZN252 Newcastle	6 182				6 182									10 357	2 620	10 357	2 620
B	KZN253 Emadlangeni														2 300	2 300	2 300	2 620
B	KZN254 Dumbhauser	8 360	4 875			8 360	4 875								11 860	2 050	11 860	2 050
C	DC25 Amajuba Municipality	14 512	4 875			14 512	4 875								7 245	2 450	7 245	2 450
	Total: Amajuba Municipalities	14 512	4 875			14 512	4 875								15 105	10 550	15 105	10 550
B	KZN261 eDumbe														2 650	2 700	2 650	2 700
B	KZN262 Umfolozi														2 650	2 700	2 650	2 700
B	KZN263 Alburg														3 300	3 300	3 300	3 300
B	KZN265 Nongoma														2 650	2 700	2 650	2 700
B	KZN266 Ulundi														3 300	2 740	3 300	2 650
C	DC26 Zululand District Municipality	8 268	8 258			8 268	8 258								11 518	10 408	11 518	10 408
	Total: Zululand Municipalities	8 268	8 258			8 268	8 258								23 658	15 798	23 658	15 798
B	KZN271 Umhlabiyalingana														2 650	2 700	2 650	2 700
B	KZN272 Jozi														2 650	2 700	2 650	2 700
B	KZN273 The Big 5 False Bay														2 300	2 300	2 300	2 300
B	KZN275 Mbitshani														2 650	2 700	2 650	2 700
B	KZN276 Mbitshani														2 650	2 700	2 650	2 700
C	DC27 Umkhanyakude District Municipality														3 250	2 250	3 250	2 250
	Total: Umkhanyakude Municipalities														15 400	15 750	15 400	15 750

ANNEXURE W4
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant						Infrastructure Skills Development Grant						Electricity Demand Side Management Grant						SUB-TOTAL: CURRENT					
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)
NORTH WEST																									
B	NW371 Maseru	7 705	5 500	2 000	7 705	5 500	2 000																		
B	NW372 Mafikeng	7 910	5 000	5 000	7 910	5 000	5 000																		
B	NW373 Ruesang	3 564	5 000	5 000	3 564	5 000	5 000																		
B	NW374 Kgatelopele																								
B	NW375 Moses Kotane	11 341			11 341																				
C	DC37 Botswana Platinum District Municipality																								
	Total: Botswana Platinum Municipalities	30 520	15 500	12 000	30 520	15 500	12 000																		
B	NW381 Raitou																								
B	NW382 Tswaing																								
B	NW383 Dinkong																								
B	NW384 Ramotshere Motloutse																								
B	NW385 Ramotshere Motloutse																								
C	DC38 Ntshaka Modiri Molemole District Municipality	17 342	28 408	28 408	17 342	28 408	28 408																		
	Total: Ntshaka Modiri Molemole Municipalities	17 342	28 408	28 408	17 342	28 408	28 408																		
B	NW392 Naledi																								
B	NW393 Mmusa																								
B	NW394 Greater Tleng																								
B	NW396 Lèkwa-temane																								
B	NW397 Ntshaka Modiri Molemole District Municipality	13 092	11 000		13 092	11 000																			
C	DC39 Dr Kenneth Kaunda District Municipality	13 092	11 000		13 092	11 000																			
	Total: Dr Kenneth Kaunda District Municipality	13 092	11 000		13 092	11 000																			
B	NW400 Ventersdorp																								
B	NW402 Tlokoetse																								
B	NW403 City of Mafeseng																								
B	NW404 Mankweng Hills																								
C	DC40 Dr Kenneth Kaunda District Municipality																								
	Total: Dr Kenneth Kaunda District Municipality																								
	Total: North West Municipalities	60 954	54 908	40 408	60 954	54 908	40 408	5 400	3 800	4 000	5 400	3 800	4 000	3 800	4 000	3 800	4 000	4 000	3 800	4 000	28 000	28 000	28 000	114 656	102 146

ANNEXURE W5

**INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6)
(National and Municipal Financial Years)**

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
EASTERN CAPE												
A	BUF Buffalo City				499 474	613 305	712 541	499 474	613 305	712 541	8 828	8 828
A	NMA Nelson Mandela Bay				592 870	727 986	845 778	592 870	727 986	845 778	39 725	39 725
B	EC101 Camdeboo	15 735	16 599	17 559	15 735	16 599	17 559					
B	EC102 Blue Crane Route	20 345	21 461	22 702	20 345	21 461	22 702					
B	EC103 Ikwezi	10 244	11 431	10 806	10 244	11 431	10 806					
B	EC104 Makana	29 490	31 109	32 908	29 490	31 109	32 908					
B	EC105 Ndlambe	27 230	28 725	27 230	27 230	28 725	26 400					
B	EC106 Sundays River Valley	23 659	24 957	26 400	23 659	24 957	26 400					
B	EC107 Baviaans	12 672	13 367	14 140	12 672	13 367	14 140					
B	EC108 Kogea	27 902	29 433	31 135	27 902	29 433	31 135					
B	EC109 Kooxanna	17 763	18 738	19 821	17 763	18 738	19 821					
C	DC10 Cacadu District Municipality											
Total: Cacadu Municipalities		185 040	195 195	206 482	185 040	195 195	206 482				20 000	14 270
B	EC121 Mbashe	39 800	41 984	39 800	39 800	41 984	44 411					
B	EC122 Mqungu	53 815	56 768	60 050	53 815	56 768	60 050					
B	EC123 Great Kei	14 426	15 218	16 098	14 426	15 218	16 098					
B	EC124 Amalathi	27 759	29 283	30 976	27 759	29 283	30 976					
B	EC126 Ngushwa	20 934	22 083	23 360	20 934	22 083	23 360					
B	EC127 Nkonkobe	26 315	27 760	29 365	26 315	27 760	29 365					
B	EC128 Nxuba	11 729	12 373	13 088	11 729	12 373	13 088					
C	DC12 Amathole District Municipality	389 786	411 178	451 479	389 786	411 178	451 479					
Total: Amathole Municipalities		584 564	616 647	668 827	584 564	616 647	668 827				64 156	35 000
B	EC131 Inxuba Yethimba	13 228	13 953	14 760	13 228	13 953	14 760					
B	EC132 Tsolwana	11 683	12 324	13 037	11 683	12 324	13 037					
B	EC133 Inkwanca	9 991	10 539	9 991	9 991	10 539	11 148					
B	EC134 Lufkhanji	32 122	33 885	35 844	32 122	33 885	35 844					
B	EC135 Inisika Yethu	33 187	35 106	31 461	33 187	35 106	31 461					
B	EC136 Emalaheni	23 311	24 591	26 013	23 311	24 591	26 013					
B	EC137 Engoboo	26 227	27 666	29 266	26 227	27 666	29 266					
B	EC138 Sakhisizwe	16 292	17 186	18 180	16 292	17 186	18 180					
C	DC13 Chris Hani District Municipality	345 243	364 190	364 190	345 243	364 190	397 110					
Total: Chris Hani Municipalities		509 558	537 521	580 464	509 558	537 521	580 464				6 000	14 124
B	EC141 Elundini	27 253	28 749	30 411	27 253	28 749	30 411					
B	EC142 Sengu	28 025	29 563	31 272	28 025	29 563	31 272					
B	EC143 Maleswaa	15 300	16 140	17 073	15 300	16 140	17 073					
B	EC144 Gariep	12 044	12 704	13 438	12 044	12 704	13 438					
C	DC14 Joe Gqabi District Municipality	174 629	184 213	200 930	174 629	184 213	200 930					
Total: Joe Gqabi Municipalities		257 251	271 369	293 124	257 251	271 369	293 124				2 300	3 000
B	EC153 Nqunqun Hill	38 263	40 363	42 697	38 263	40 363	42 697					
B	EC154 Port St Johns	24 569	25 917	27 415	24 569	25 917	27 415					
B	EC155 Nyandeni	39 753	41 935	44 360	39 753	41 935	44 360					
B	EC156 Mthotso	34 376	36 262	38 359	34 376	36 262	38 359					
B	EC157 King Sabata Dalindyebo	56 139	59 220	62 644	56 139	59 220	62 644					
C	DC15 OR Tambo District Municipality	833 002	878 718	956 110	833 002	878 718	956 110					
Total: OR Tambo Municipalities		1 026 102	1 082 415	1 171 590	1 026 102	1 082 415	1 171 590				5 000	7 062
B	EC441 Matielde	37 795	39 869	42 174	37 795	39 869	42 174					
B	EC442 Umzimvubu	34 926	36 842	38 972	34 926	36 842	38 972					
B	EC443 Mbitana	35 718	37 678	39 856	35 718	37 678	39 856					
B	EC444 Ntabankulu	23 853	25 163	26 618	23 853	25 163	26 618					
C	DC44 Alfred Nzo District Municipality	223 483	235 748	256 455	223 483	235 748	256 455					
Total: Alfred Nzo Municipalities		358 775	375 300	404 075	358 775	375 300	404 075				3 000	7 062
Total: Eastern Cape Municipalities		2 918 290	3 078 447	3 324 562	2 918 290	3 078 447	3 324 562	1 092 344	1 341 291	1 558 319	100 636	100 636

**ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6) 1 OF 2**

Category	Municipality	Municipal Infrastructure Grant				Urban Settlements Development Grant				Neighbourhood Development Partnership Grant (Capital Grant)			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
FREE STATE													
A	MAN Mangung												
B	FS161 Letsemong	22 090	23 302	24 649	22 090	23 302	24 649						
B	FS162 Koponong	23 521	24 812	26 247	23 521	24 812	26 247						
B	FS163 Mokokare	18 840	19 874	21 023	18 840	19 874	21 023						
B	FS164 Naledi	17 163	18 105	19 152	17 163	18 105	19 152						
C	DC16 Xhariep District Municipality												
	Total: Xhariep Municipalities	81 614	86 093	91 071	81 614	86 093	91 071						
B	FS181 Mafikeng	36 782	38 801	41 044	36 782	38 801	41 044						
B	FS182 Tokologo	21 658	22 847	24 168	21 658	22 847	24 168						
B	FS183 Tswelopele	30 344	32 010	33 861	30 344	32 010	33 861						
B	FS184 Matieland	200 030	211 008	223 208	200 030	211 008	223 208						
B	FS185 Nala	55 367	58 406	61 783	55 367	58 406	61 783						8 828
C	DC18 Leselike District Municipality												
	Total: Leselike Municipalities	344 181	363 072	384 064	344 181	363 072	384 064						8 828
B	FS191 Sesoato	76 379	80 570	85 228	76 379	80 570	85 228						
B	FS192 Dikhalang	51 733	54 573	57 728	51 733	54 573	57 728						7 062
B	FS193 Nkomo	34 018	35 885	37 960	34 018	35 885	37 960						
B	FS194 Maitso-Phofung	207 842	219 248	237 210	207 842	219 248	237 210						
B	FS195 Phumela	28 624	29 709	30 865	28 624	29 709	30 865						
B	FS196 Mantsopa	27 625	29 141	30 826	27 625	29 141	30 826						
C	DC19 Thabo Mofutsanyana District Municipality												
	Total: Thabo Mofutsanyana Municipalities	424 221	447 502	478 661	424 221	447 502	478 661						7 062
B	FS201 Mophaka	46 897	49 471	52 331	46 897	49 471	52 331						
B	FS203 Ngwathe	50 441	53 210	56 286	50 441	53 210	56 286						
B	FS204 Metsimaholo	47 118	49 704	52 578	47 118	49 704	52 578						
B	FS205 Mafibe	25 841	27 259	28 835	25 841	27 259	28 835						
C	DC20 Fezile Dabi District Municipality												
	Total: Fezile Dabi Municipalities	170 297	179 644	190 030	170 297	179 644	190 030						
	Total: Free State Municipalities	1 020 313	1 076 311	1 143 826	1 020 313	1 076 311	1 143 826						15 890
GAUTENG													
A	EKU Ekurhuleni												
A	JHB City of Johannesburg												
A	TSH City of Tshwane												
B	GT421 Emphaheni	154 041	162 495	171 890	154 041	162 495	171 890						
B	GT422 Midwal	27 711	29 232	30 922	27 711	29 232	30 922						
B	GT423 Lessdi	28 070	29 610	31 322	28 070	29 610	31 322						
C	DC42 Sedibeng District Municipality												
	Total: Sedibeng Municipalities	209 822	221 337	234 134	209 822	221 337	234 134						
B	GT481 Mogale City	98 206	103 596	109 586	98 206	103 596	109 586						
B	GT482 Randfontein	36 736	38 752	40 902	36 736	38 752	40 902						
B	GT483 Westonaria	65 728	69 336	73 345	65 728	69 336	73 345						
B	GT484 Menong City	74 165	78 233	82 750	74 165	78 233	82 750						
C	DC48 West Rand District Municipality												
	Total: West Rand Municipalities	274 833	289 917	306 679	274 833	289 917	306 679						17 656
	Total: Gauteng Municipalities	484 655	511 254	540 813	484 655	511 254	540 813						160 667

**ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS (SCHEDULES 4 AND 6) 1 OF 2**

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)					
		National Financial Year (R'000)	Municipal Financial Year (R'000)	2014/15 (R'000)	National Financial Year (R'000)	Municipal Financial Year (R'000)	2014/15 (R'000)	National Financial Year (R'000)	Municipal Financial Year (R'000)	2014/15 (R'000)			
KWAZULU-NATAL													
A	ETH eThekweni												
B	KZN211 uMamehlo	16 408	17 309	18 310	16 408	17 309	18 310						
B	KZN212 uMdoni	15 803	16 670	17 634	15 803	16 670	17 634						
B	KZN213 Umzumbe	29 908	31 549	33 373	29 908	31 549	33 373						
B	KZN214 uMzwabantu	18 351	19 358	20 477	18 351	19 358	20 477						
B	KZN215 Ezmpoweni	13 496	14 236	15 059	13 496	14 236	15 059						
B	KZN216 Hibiscus Coast	30 787	32 476	34 354	30 787	32 476	34 354						
C	DC21 Ugu District Municipality	289 979	305 893	332 526	289 979	305 893	332 526						
	Total: Ugu Municipalities	414 732	437 491	471 733	414 732	437 491	471 733	1 287 560	1 580 999	1 836 812	10 000	36 180	31 938
B	KZN221 uMshwathi	18 404	19 414	20 536	18 404	19 414	20 536						
B	KZN222 uMngeni	16 190	17 078	18 065	16 190	17 078	18 065						
B	KZN223 Mpozana	11 728	12 372	13 087	11 728	12 372	13 087						
B	KZN224 Impendle	10 761	11 352	12 008	10 761	11 352	12 008						
B	KZN225 Msunduzi	153 399	161 817	175 505	153 399	161 817	175 505						
B	KZN226 Mkhambathini	12 442	13 125	13 884	12 442	13 125	13 884						
B	KZN227 Richmond	16 376	17 275	18 274	16 376	17 275	18 274						
C	DC22 uMgungundlovu District Municipality	104 142	109 858	120 705	104 142	109 858	120 705						
	Total: uMgungundlovu Municipalities	343 442	362 291	392 064	343 442	362 291	392 064	1 287 560	1 580 999	1 836 812	10 000	36 180	31 938
B	KZN232 Emaimbethi-Ladysmith	30 758	32 446	34 322	30 758	32 446	34 322						
B	KZN233 Inxuba	20 343	21 460	22 701	20 343	21 460	22 701						
B	KZN234 Umhlatzi	17 749	18 449	19 227	17 749	18 449	19 227						
B	KZN235 Okhahlamba	25 233	26 508	27 925	25 233	26 508	27 925						
B	KZN236 Imbabuzane	20 963	22 114	23 393	20 963	22 114	23 393						
C	DC23 Uthukela District Municipality	182 858	192 894	211 682	182 858	192 894	211 682						
	Total: Uthukela District Municipality	290 904	306 871	332 250	290 904	306 871	332 250						
B	KZN241 Endumeni	12 434	13 116	13 874	12 434	13 116	13 874						
B	KZN242 Nquthu	25 498	26 897	28 452	25 498	26 897	28 452						
B	KZN244 Msinga	26 665	28 128	29 754	26 665	28 128	29 754						
B	KZN245 Umvoti	17 870	18 851	19 941	17 870	18 851	19 941						
C	DC24 Umzimnyathi District Municipality	196 447	207 228	225 382	196 447	207 228	225 382						
	Total: Umzimnyathi Municipalities	278 914	294 220	317 403	278 914	294 220	317 403						
B	KZN252 Newcastle	90 038	94 980	102 425	90 038	94 980	102 425						
B	KZN253 Emmaadangi	10 461	11 035	11 673	10 461	11 035	11 673						
B	KZN254 Dambaser	18 604	19 625	20 760	18 604	19 625	20 760						
C	DC25 Amathuba District Municipality	49 992	52 735	59 500	49 992	52 735	59 500						
	Total: Amathuba Municipalities	169 095	178 375	194 588	169 095	178 375	194 588	8 900	10 000	2 648	8 900	10 000	2 648
	Total: uMzimnyathi District Municipality	169 095	178 375	194 588	169 095	178 375	194 588	8 900	10 000	2 648	8 900	10 000	2 648

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant				Urban Settlements Development Grant				Neighbourhood Development Partnership Grant (Capital Grant)			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B	KZN261 eDumbe	15 462	16 310	17 253	15 462	16 310	17 253						
B	KZN262 ePhongolo	20 371	21 489	22 731	20 371	21 489	22 731						
B	KZN263 Aboqobusi	25 444	26 840	28 392	25 444	26 840	28 392						
B	KZN265 Nongoma	25 314	26 703	28 247	25 314	26 703	28 247			20 554	10 000	2 648	2 648
B	KZN266 Ulundi	26 700	28 165	29 793	26 700	28 165	29 793						
C	DC26 Zululand District Municipality	275 487	290 606	316 603	275 487	290 606	316 603						
	Total: Zululand Municipalities	388 778	410 113	443 019	388 778	410 113	443 019			20 554	10 000	2 648	2 648
B	KZN271 Umhlabuyalingana	24 149	25 474	26 947	24 149	25 474	26 947						
B	KZN272 Jozini	29 322	30 932	32 720	29 322	30 932	32 720						
B	KZN273 The Big 5 False Bay	11 202	11 816	12 499	11 202	11 816	12 499						
B	KZN274 Hibisa	21 870	23 071	24 405	21 870	23 071	24 405						
B	KZN275 Mhlabisa	10 903	11 501	12 166	10 903	11 501	12 166						
C	DC27 Umkhanyakude District Municipality	226 773	239 219	260 295	226 773	239 219	260 295						
	Total: Umkhanyakude Municipalities	324 219	342 013	369 032	324 219	342 013	369 032						
B	KZN281 Mfolozi	17 558	18 522	19 593	17 558	18 522	19 593						
B	KZN282 uMhlabuze	86 617	91 371	96 654	86 617	91 371	96 654						
B	KZN283 Numbanana	12 364	13 043	13 797	12 364	13 043	13 797						
B	KZN284 uMlalaza	27 031	28 515	30 164	27 031	28 515	30 164						
B	KZN285 Mhlabiyeni	13 053	13 769	14 565	13 053	13 769	14 565						
B	KZN286 Nkandla	21 698	22 888	24 211	21 698	22 888	24 211						
C	DC28 uThungulu District Municipality	195 223	205 937	225 215	195 223	205 937	225 215						
	Total: uThungulu Municipalities	373 544	394 045	421 199	373 544	394 045	421 199						
B	KZN291 Mandeni	25 659	27 067	28 632	25 659	27 067	28 632					8 000	7 062
B	KZN292 KwaDukuza	35 149	37 078	39 222	35 149	37 078	39 222					6 000	7 062
B	KZN295 Ndwedwe	24 496	25 840	27 334	24 496	25 840	27 334			20 000	20 000	13 500	10 953
B	KZN294 Mphahlele	20 477	21 601	22 850	20 477	21 601	22 850						
C	DC29 iLembe District Municipality	179 292	189 131	199 073	179 292	189 131	199 073						
	Total: iLembe District Municipalities	285 073	300 717	325 111	285 073	300 717	325 111			20 000	20 000	27 500	24 717
B	KZN431 Ingwe	20 099	21 202	22 428	20 099	21 202	22 428						
B	KZN432 Kwa Sani	9 567	10 092	10 675	9 567	10 092	10 675						
B	KZN433 Greater Kokstad	19 320	20 380	21 558	19 320	20 380	21 558						
B	KZN434 Ukhahlamba	21 118	22 277	23 565	21 118	22 277	23 565						
B	KZN435 Umzimkhulu	48 144	50 786	53 722	48 144	50 786	53 722					5 000	4 415
C	DC43 Siwonke District Municipality	165 717	174 811	191 930	165 717	174 811	191 930						
	Total: Siwonke Municipalities	283 965	299 548	323 878	283 965	299 548	323 878					5 000	4 415
	Total: KwaZulu-Natal Municipalities	3 152 666	3 325 684	3 593 047	3 152 666	3 325 684	3 593 047		1 287 560	1 836 812	69 454	110 180	75 194

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant				Urban Settlements Development Grant				Neighbourhood Development Partnership Grant (Capital Grant)			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTHERN CAPE													
B	NC061 Richtersveld	8 638	9 102	9 638	8 638	9 102	9 638						
B	NC062 Nama-Karoo	16 088	16 971	17 952	16 088	16 971	17 952						
B	NC064 Kamiesberg	11 686	12 328	13 041	11 686	12 328	13 041						
B	NC065 Ruitam	12 743	13 442	14 219	12 743	13 442	14 219						
B	NC066 Karoo Hoogland	11 381	12 006	12 700	11 381	12 006	12 700						
B	NC067 Kwa-Ma	10 723	11 312	11 966	10 723	11 312	11 966						
C	DC 6 Nama-Karoo District Municipality												
	Total: Nama-Karoo Municipalities	71 249	75 161	79 506	71 249	75 161	79 506						
B	NC071 Uitenhage	11 510	12 141	12 843	11 510	12 141	12 843						
B	NC072 Unsoobomvu	14 271	15 055	15 925	14 271	15 055	15 925						
B	NC073 Erithong	16 141	17 027	18 011	16 141	17 027	18 011						
B	NC074 Kameberg	9 574	10 099	10 683	9 574	10 099	10 683						
B	NC075 Renosterberg	9 911	10 454	11 058	9 911	10 454	11 058						
B	NC076 Thembehle	13 569	14 313	15 140	13 569	14 313	15 140						
B	NC077 Syathamba	12 429	13 111	13 869	12 429	13 111	13 869						
B	NC078 Snyasuma	20 513	21 639	22 890	20 513	21 639	22 890						
C	DC 7 Pixley Ka Seme District Municipality												
	Total: Pixley Ka Seme Municipalities	107 918	113 839	120 419	107 918	113 839	120 419						
B	NC081 Mier	11 384	12 009	12 703	11 384	12 009	12 703						
B	NC082 Ikai Garib	20 977	22 129	23 408	20 977	22 129	23 408						
B	NC083 /Kharu Haas	23 789	25 095	26 546	23 789	25 095	26 546						
B	NC084 /Kheis	13 870	14 631	15 477	13 870	14 631	15 477						
B	NC085 Tsamshane	14 420	15 212	16 092	14 420	15 212	16 092						
B	NC086 Katelopele	9 373	9 887	10 459	9 373	9 887	10 459						
C	DC 8 Siyanda District Municipality												
	Total: Siyanda Municipalities	93 813	98 963	104 685	93 813	98 963	104 685						
B	NC091 Sol Plaatje	55 028	58 048	61 404	55 028	58 048	61 404						
B	NC092 Digaatong	25 617	27 023	28 585	25 617	27 023	28 585						
B	NC093 Mgareng	13 099	13 817	14 616	13 099	13 817	14 616						
B	NC094 Phokwane	26 366	27 813	29 421	26 366	27 813	29 421						
C	DC 9 Frances Baard District Municipality												
	Total: Frances Baard Municipalities	120 110	126 701	134 026	120 110	126 701	134 026						
B	NC451 Joe Morolong	56 479	59 578	64 580	56 479	59 578	64 580						
B	NC452 Ga-Segonyama	55 163	58 190	61 554	55 163	58 190	61 554						
B	NC453 Gamaqara	10 697	11 284	11 936	10 697	11 284	11 936						
C	DC 45 John Tsalo Gaeisewe District Municipality												
	Total: John Tsalo Gaeisewe Municipalities	122 339	129 052	138 070	122 339	129 052	138 070						
	Total: Northern Cape Municipalities	515 429	543 716	576 706	515 429	543 716	576 706						
	Total: Northern Cape Municipalities	515 429	543 716	576 706	515 429	543 716	576 706						

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULES 4 AND 6) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant				Urban Settlements Development Grant				Neighbourhood Development Partnership Grant (Capital Grant)							
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)				
WESTERN CAPE																	
A	CPT City of Cape Town					971 980	1 193 497	1 386 611	971 980	1 193 497	1 386 611	52 547	51 000	61 795	52 547	51 000	61 795
B	WC011 Matielanda	18 584	19 604	20 737	18 584												
B	WC012 Cederberg	15 544	16 397	17 345	15 544												
B	WC013 Bergvliet	11 799	12 446	13 166	11 799												
B	WC014 Saldanha Bay	18 394	19 403	20 525	18 394												
B	WC015 Swartland	14 825	15 322	16 208	14 825												
C	DC1 West Coast District Municipality																
	Total: West Coast Municipalities	78 846	83 172	87 981	78 846												
B	WC022 Wittenberg	22 112	23 326	24 675	22 112												
B	WC023 Drakenstein	35 080	37 006	39 146	35 080												
B	WC024 Stellenbosch	25 420	26 815	28 365	25 420												
B	WC025 Breede Valley	30 911	32 607	34 492	30 911												
B	WC026 Langeberg	18 376	19 385	20 506	18 376												
C	DC2 Cape Winelands District Municipality																
	Total: Cape Winelands Municipalities	131 899	139 139	147 184	131 899												
B	WC031 Theewaterskloof	26 174	27 610	29 206	26 174												
B	WC032 Oosersand	16 947	17 877	18 911	16 947												
B	WC033 Cape Agulhas	10 284	10 849	11 476	10 284												
B	WC034 Swakopdam	11 125	11 736	12 414	11 125												
C	DC3 Overberg District Municipality																
	Total: Overberg Municipalities	64 530	68 072	72 007	64 530												
B	WC041 Kamalind	11 517	12 149	12 851	11 517												
B	WC042 Hessequa	12 799	13 501	14 282	12 799												
B	WC043 Mossel Bay	17 156	18 098	19 144	17 156												
B	WC044 George	44 044	46 461	49 147	44 044												
B	WC045 Oudshoorn	17 505	18 465	19 533	17 505												
B	WC047 Bitou	14 655	15 459	16 353	14 655												
B	WC048 Knysna	24 180	25 507	26 982	24 180												
C	DC4 Eden District Municipality																
	Total: Eden Municipalities	141 856	149 640	158 292	141 856												
B	WC051 Lingsburg	8 194	8 644	9 144	8 194												
B	WC052 Prince Albert	8 558	9 028	9 550	8 558												
B	WC053 Beaufort West	21 437	22 614	23 921	21 437												
C	DC5 Central Karoo District Municipality																
	Total: Central Karoo Municipalities	38 189	40 286	42 615	38 189												
	Total: Western Cape Municipalities	455 320	480 309	508 079	455 320												
Unallocated:																	
	National Total	13 881 633	14 643 465	15 764 200	13 881 633	7 392 206	9 076 906	10 545 597	7 392 206	9 076 906	10 545 597	578 132	598 041	591 179	578 132	598 041	591 179

ANNEXURE M5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6) 2 OF 2

Category	Municipality	Public Transport Infrastructure and Systems Grant					Rural Roads Assets Management Grant					Integrated National Electrification Programme (Municipal) Grant					SUETOTAL - INFRASTRUCTURE									
		National Financial Year					National Financial Year					National Financial Year					National Financial Year									
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)							
FREE STATE																										
A	MAN Manguang	20 000		20 000				25 000	20 000					18 000			656 719	711 272	530 967	656 719	711 272					
B	FS161 Lesemeng							4 000	500					1 000			23 302	24 649	22 090	23 302	24 649					
B	FS162 Kopanang							2 000	429								27 521	27 247	27 521	25 312	27 247					
B	FS163 Mookhele							500									20 840	20 303	20 840	20 303	21 023					
B	FS164 Naledi							500									17 663	18 105	17 663	18 105	19 152					
C	DC16 Xhariep District Municipality																									
Total Xhariep District Municipality								6 500	929					6 500	929						88 114	87 022	92 071	88 114	87 022	92 071
B	FS181 Mafikeng																36 782	38 801	41 044	36 782	38 801	41 044				
B	FS182 Tlokwen																21 658	22 847	24 168	21 658	22 847	24 168				
B	FS183 Tsoelike																30 344	32 010	33 861	30 344	32 010	33 861				
B	FS184 Mafikeng							2 000	500					1 000			202 745	216 508	233 036	202 745	216 508	233 036				
B	FS185 Nala							10 000									65 367	58 406	61 783	65 367	58 406	61 783				
C	DC18 Lepelwetswa District Municipality																									
Total Lepelwetswa Municipality								12 000	500					12 000	500						356 896	368 572	393 892	356 896	368 572	393 892
B	FS191 Seiso																76 579	80 570	85 228	76 579	80 570	85 228				
B	FS192 Dhlaleng																31 733	35 293	37 980	31 733	35 293	37 980				
B	FS193 Maseru																21 842	23 428	25 210	21 842	23 428	25 210				
B	FS194 Mafikeng							10 000	15 000					15 000			217 842	234 208	252 210	217 842	234 208	252 210				
B	FS195 Phumela							3 000	3 000					3 000			29 624	31 085	29 709	29 624	31 085	29 709				
B	FS196 Mantsopa							800									28 425	29 141	30 826	28 425	29 141	30 826				
C	DC19 Thabo Mofutsanyana District Municipality																									
Total Thabo Mofutsanyana Municipality								13 800	18 000					13 800	18 000						438 021	470 502	500 723	438 021	470 502	500 723
B	FS201 Mophika							2 000	2 000					2 000			48 897	51 471	56 331	48 897	51 471	56 331				
B	FS203 Nswatle							10 000	5 000					10 000			50 441	58 210	66 286	50 441	58 210	66 286				
B	FS204 Mestamotolo							10 000	20 000					20 000			57 118	54 704	72 578	57 118	54 704	72 578				
C	DC20 Fezile Dabi District Municipality							10 000	5 000					10 000			35 841	32 259	38 835	35 841	32 259	38 835				
Total Fezile Dabi Municipality								22 000	17 000					22 000	17 000						192 297	196 644	234 030	192 297	196 644	234 030
Total Free State Municipalities		20 000		20 000				79 300	56 429					79 300	56 429						1 606 295	1 759 459	1 931 988	1 606 295	1 759 459	1 931 988
GAUTENG																										
A	EKURU Ehuruweni	50 000		48 761																						
A	City of Johannesburg	1 298 702		1 247 762		60 000																				
A	City of Ekurhuleni	748 702		773 761		748 702		748 702	773 761																	
B	GH421 Emfuleni							27 000	15 000					15 000			181 041	177 495	186 890	181 041	177 495	186 890				
B	GH422 Midval																27 711	29 232	30 922	27 711	29 232	30 922				
B	GH423 Lesedi																28 070	29 610	31 322	28 070	29 610	31 322				
C	DC42 Southburg District Municipality																2 508	5 000	10 595	2 508	5 000	10 595				
Total Southburg Municipality								27 000	15 000					27 000	15 000						239 330	241 337	259 727	239 330	241 337	259 727
B	GH481 Meghal City																98 906	113 596	127 252	98 906	113 596	127 252				
B	GH482 Wintervue																46 788	49 495	52 202	46 788	49 495	52 202				
B	GH483 West Rand																65 728	69 336	73 345	65 728	69 336	73 345				
B	GH484 Merong City																89 163	78 233	82 756	89 163	78 233	82 756				
C	DC48 West Rand District Municipality																20 000	20 000	20 000	20 000	20 000	20 000				
Total West Rand Municipality								25 000	5 000					25 000	5 000						300 533	324 917	341 991	300 533	324 917	341 991
Total Gauteng Municipalities		2 097 404		2 196 284		2 196 284		2 097 404	2 291 142					2 097 404	2 291 142						6 458 020	7 490 938	8 418 205	6 458 020	7 490 938	8 418 205

**ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6) 2 OF 2**

Category	Municipality	Public Transport Infrastructure and Systems Grant					Rural Roads Assets Management Grant					Integrated National Electrification Programme (Municipal) Grant					SUB-TOTAL: INFRASTRUCTURE				
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	National Financial Year	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	
B	KZN261 eDumbe																				
B	KZN262 uPhongolo																				
B	KZN263 Ahsqulisi																				
B	KZN265 Nongoma																				
B	KZN266 Ulundi																				
C	DC26 Zululand District Municipality	1 776	1 864	1 972	1 776	1 864	1 972	1 776	1 864	1 972	36 000	63 000	19 500	36 000	63 000	19 500	447 108	484 977	467 229	47 629	
Total: Zululand Municipalities																					
B	KZN271 Umhlabuyalingana																				
B	KZN272																				
B	KZN273 The Big 5 Game Reserves																				
B	KZN274 Hibisa																				
B	KZN275 Mhlatini																				
C	DC27 Umkhanyakude District Municipality	1 776	1 864	1 972	1 776	1 864	1 972	1 776	1 864	1 972	10 000	30 000	15 000	12 000	30 000	15 000	238 549	241 083	232 267	228 549	
Total: Umkhanyakude Municipalities																					
B	KZN281 Mfobeni																				
B	KZN282 uMhlathuze																				
B	KZN283 Numbanana																				
B	KZN284 Mthatha																				
B	KZN285 Mthunzi																				
B	KZN286 Nanda																				
C	DC28 uThungulu District Municipality	1 776	1 864	1 972	1 776	1 864	1 972	1 776	1 864	1 972	20 000	60 000	23 000	20 000	60 000	23 000	196 999	207 801	227 187	196 999	
Total: uThungulu Municipalities																					
B	KZN291 Mandeni																				
B	KZN292 Kwa-Dukuza																				
B	KZN293 Ntsebe																				
B	KZN294 Mphahlele																				
C	DC29 eNcedeni District Municipality	1 776	1 864	1 972	1 776	1 864	1 972	1 776	1 864	1 972	10 000	30 000	10 000	6 000	9 000	10 000	25 659	35 067	35 067	25 659	
Total: eNcedeni Municipalities																					
B	KZN431 Inyanga																				
B	KZN432 Kwa-Sani																				
B	KZN433 Greater Kokstad																				
B	KZN434 Umtshatazwe																				
B	KZN435 Umzimkhulu																				
C	DC43 Siombke District Municipality	1 776	1 864	1 972	1 776	1 864	1 972	1 776	1 864	1 972	10 000	30 000	21 000	10 000	20 000	21 000	304 741	340 412	366 265	304 741	
Total: Siombke Municipalities																					
Total: KwaZulu-Natal Municipalities		643 703	822 523	995 571	643 703	822 523	995 571	643 703	822 523	995 571	234 000	327 000	252 400	234 000	327 000	252 400	5 405 143	6 185 031	6 772 835	5 405 143	

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6) 2 OF 2

Category	Municipality	Public Transport Infrastructure and Systems Grant				Rural Roads, Assets Management Grant				Integrated National Electrification Programme (Municipal) Grant				SUB-TOTAL: INFRASTRUCTURE			
		2012/13 (R000)	2013/14 (R000)	2014/15 (R000)	2015/16 (R000)	2012/13 (R000)	2013/14 (R000)	2014/15 (R000)	2015/16 (R000)	2012/13 (R000)	2013/14 (R000)	2014/15 (R000)	2015/16 (R000)	2012/13 (R000)	2013/14 (R000)	2014/15 (R000)	2015/16 (R000)
MPUMALANGA																	
B	MP201 Albert Luthuli																
B	MP202 Msukaligwa																
B	MP203 Mkhondo																
B	MP204 Philey Ka Some																
B	MP205 Lekwa																
B	MP206 Dipaleseng																
B	MP207 Gwan Mbedi																
C	DC30 - Gert Sibande District Municipality																
Total: Gert Sibande Municipalities																	
B	MP311 Victor Khanye																
B	MP312 Emalaheni																
B	MP313 Steve Tshwete																
B	MP314 Enakhazeni																
B	MP315 Thembelele Hani																
B	MP316 Dr J S Moroka																
C	DC31 - Nkangala District Municipality																
Total: Nkangala Municipalities																	
B	MP221 Thaba Chvusu																
B	MP222 Mbombela																
B	MP223 Umjindi																
B	MP224 Nkomazi																
B	MP225 Bushbuckridge																
C	DC32 - Ehlanzeni District Municipality																
Total: Ehlanzeni Municipalities																	
		98 703	113 762			98 703	113 762						98 703	113 762			
Total: Mpumalanga Municipalities																	
		98 703	113 762			74 943	74 600			74 943	74 600		74 943	74 600			
Total: National																	
		382 527	405 726	427 868	382 527	405 726	427 868	382 527	405 726	427 868	382 527	405 726	427 868	382 527	405 726	427 868	382 527
Total: National																	
		423 517	437 530	481 599	423 517	437 530	481 599	423 517	437 530	481 599	423 517	437 530	481 599	423 517	437 530	481 599	423 517
Total: National																	

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6) 2 OF 2

Category	Municipality	Public Transport Infrastructure and Systems Grant			Rural Roads Assets Management Grant			Integrated National Electrification Programme (Municipal) Grant			SUB-TOTAL: INFRASTRUCTURE					
		2022/23 (R2000)	2023/24 (R2000)	2024/25 (R2000)	2022/23 (R2000)	2023/24 (R2000)	2024/25 (R2000)	2022/23 (R2000)	2023/24 (R2000)	2024/25 (R2000)	National Financial Year	2022/23 (R2000)	2023/24 (R2000)	2024/25 (R2000)	2022/23 (R2000)	2023/24 (R2000)
NORTH WEST																
B	NW371 Mrelele															
B	NW372 Mutheng	303 484	322 365	592 991										103 975	119 516	103 975
B	NW373 Rustenburg													203 470	213 784	203 470
B	NW374 Kgatlangrivier													522 502	547 997	522 502
B	NW375 Moses Kotane													20 137	21 242	20 137
C	DC37 Bojanala Platinum District Municipality													123 800	130 595	123 800
	Total Bojanala Platinum Municipalities	303 484	322 365	592 991										973 884	1 022 299	973 884
B	NW381 Redu													31 923	21 127	31 923
B	NW382 Tswering													34 635	29 831	34 635
B	NW383 Mafikeng													42 919	49 274	42 919
B	NW384 Ditsobotla													30 804	32 494	30 804
B	NW385 Ramoseshere Molloa													37 401	34 905	37 401
C	DC38 Ngaka Modiri Molema District Municipality				1 776	1 864	1 972	1 776	1 864	1 972				204 420	216 156	204 420
	Total Ngaka Modiri Molema Municipalities				1 776	1 864	1 972	1 776	1 864	1 972				372 602	385 787	372 602
B	NW392 Naledi													14 567	20 366	14 567
B	NW393 Mmusa													16 739	18 679	16 739
B	NW394 Tlokweng													4 600	4 600	4 600
B	NW396 Lebowakgomo													15 987	16 865	15 987
B	NW397 NW97													29 856	31 495	29 856
C	DC39 Dr Ruth Segomotsi Mompati District Municipality				1 775	1 864	1 972	1 775	1 864	1 972				112 873	119 059	112 873
	Total Dr Ruth Segomotsi Mompati Municipalities				1 775	1 864	1 972	1 775	1 864	1 972				232 652	247 961	232 652
B	NW401 Ventersdorp													37 017	35 652	37 017
B	NW402 Tlokweng													45 275	56 752	45 275
B	NW403 City of Mafesana													124 546	140 744	124 546
B	NW404 Maquass Hills													34 470	36 362	34 470
	Total Dr Kenneth Kaunda District Municipality													241 308	269 510	241 308
	Total North West Municipalities	303 484	322 365	592 991	3 551	3 728	3 944	3 551	3 728	3 944	49 300	52 700	46 000	1 819 846	1 926 557	1 819 846

ANNEXURE WS
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 6) 2 OF 2

Category	Municipality	Public Transport Infrastructure and Systems Grant				Rural Roads Assets Management Grant				Integrated National Electrification Programme (Municipal) Grant				SUB-TOTAL: INFRASTRUCTURE						
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year				
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)			
WESTERN CAPE																				
A	CPT City of Cape Town	1 348 702	1 298 762	1 295 571	1 348 702	1 298 762	1 295 571								2 373 229	2 553 259	2 763 977	2 373 229	2 553 259	2 763 977
B	WC011 Matieland							10 000	20 000						20 723	22 354	22 737	20 723	22 354	22 737
B	WC012 Cederberg							2 000	2 000						21 594	16 397	17 345	21 594	16 397	17 345
B	WC013 Bergvliet							5 300	5 300						15 999	12 446	13 666	15 999	12 446	13 666
B	WC014 Saldanha Bay							4 200	4 200						18 394	20 403	22 525	18 394	20 403	22 525
B	WC015 Swardland							1 000	2 000						14 525	15 322	16 208	14 525	15 322	16 208
C	DC1 West Coast District Municipality																			
Total West Coast Municipalities																				
B	WC022 Wizeberg							9 500	3 000	4 000	9 500	3 000	4 000		91 235	86 922	91 235	86 922	86 922	91 981
B	WC023 Doring							5 000	5 000	5 000	5 000	5 000	5 000		23 112	24 675	23 112	23 112	24 675	24 675
B	WC024 Stellenbosch							800	800	800	800	800	800		40 089	42 006	44 146	40 089	42 006	44 146
B	WC025 Breede Valley							1 800	1 800	1 800	1 800	1 800	1 800		26 220	26 815	28 365	26 220	26 815	28 365
B	WC026 Langeberg							500	500	500	500	500	500		32 711	32 607	34 492	32 711	32 607	34 492
C	DC2 Cape Winelands District Municipality							8 100	6 000	5 000	8 100	6 000	5 000		18 876	23 985	20 506	18 876	23 985	20 506
Total Cape Winelands Municipalities																				
B	WC031 Theewaterskloof							3 000	3 000	3 000	3 000	3 000	3 000		139 999	148 739	152 184	139 999	148 739	152 184
B	WC032 Overstrand							1 800	1 800	1 800	1 800	1 800	1 800		29 174	27 610	29 206	29 174	27 610	29 206
B	WC033 Sardinia							1 000	1 000	1 000	1 000	1 000	1 000		21 163	17 877	21 911	21 163	17 877	21 911
C	DC3 Overberg District Municipality							5 800	3 000	3 000	5 800	3 000	3 000		11 253	11 253	12 416	11 253	11 253	12 416
Total Overberg Municipalities																				
B	WC041 Kaimland							5 000	5 000	5 000	5 000	5 000	5 000		72 748	68 072	75 007	72 748	68 072	75 007
B	WC042 Hessequa							1 000	1 000	1 000	1 000	1 000	1 000		16 517	12 149	12 851	16 517	12 149	12 851
B	WC043 Mossel Bay							1 000	1 000	1 000	1 000	1 000	1 000		13 799	14 501	19 582	13 799	14 501	19 582
B	WC044 George							8 400	1 500	2 000	8 400	1 500	2 000		18 156	19 098	26 644	18 156	19 098	26 644
B	WC045 Oudtshoorn							1 000	1 000	1 000	1 000	1 000	1 000		52 444	47 961	51 147	52 444	47 961	51 147
B	WC046 Bton							1 800	1 800	1 800	1 800	1 800	1 800		29 330	19 465	21 333	29 330	19 465	21 333
B	WC048 Namaqualand							1 800	1 800	1 800	1 800	1 800	1 800		15 283	14 693	15 283	15 283	14 693	15 283
C	DC4 Eden District Municipality							5 000	2 000	1 400	5 000	2 000	1 400		29 274	47 507	56 631	29 274	47 507	56 631
Total Eden Municipalities																				
B	WC051 Langsburg							21 900	7 500	22 000	21 900	7 500	22 000		174 888	192 140	214 279	174 888	192 140	214 279
B	WC052 Prince Albert							16 000	5 000	20 000	16 000	5 000	20 000		8 194	8 644	9 144	8 194	8 644	9 144
B	WC053 Beaufort West							16 000	5 000	20 000	16 000	5 000	20 000		8 558	9 028	9 550	8 558	9 028	9 550
C	DC5 Central Karoo District Municipality							16 000	5 000	20 000	16 000	5 000	20 000		42 737	27 614	43 921	42 737	27 614	43 921
Total Central Karoo Municipalities																				
Total Western Cape Municipalities		1 348 702	1 298 762	1 295 571	1 348 702	1 298 762	1 295 571	61 300	31 500	74 000	61 300	31 500	74 000		39 489	45 286	62 615	39 489	45 286	62 615
Unallocated:															2 911 588	3 094 418	3 360 043	2 911 588	3 094 418	3 360 043
National Total		4 988 103	5 549 981	5 870 846	4 988 103	5 549 981	5 870 846	37 295	39 154	41 418	37 295	39 154	41 418		28 028 812	31 222 319	34 300 898	28 028 812	31 222 319	34 300 898

ANNEXURE W6

ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7)

(National and Municipal Financial Years)

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
EASTERN CAPE														
A	BUF Buffalo City													
A	NMA Nelson Mandela Bay					300	5 000							
B	EC101 Camdeboo	5 000	10 000	14 400	5 000	10 000	14 400							
B	EC102 Blue Crane Route													
B	EC103 Ikwazi													
B	EC104 Makana													
B	EC105 Ndlambe	30 000	30 000	45 000	30 000	30 000	45 000							
B	EC106 Sundays River Valley	17 000	6 466	20 000	17 000	6 466	20 000							
B	EC107 Baviaans	5 000	10 000	20 000	5 000	10 000	20 000							
B	EC108 Kouga													
B	EC109 Kou-kamma													
B	DC10 Cacadu District Municipality													
	Total: Cacadu Municipalities	57 000	56 466	79 400	57 000	56 466	79 400							
B	EC121 Mhlabhe													
B	EC122 Matama													
B	EC123 Great Kai													
B	EC124 Anullathi													
B	EC126 Ngqewaba													
B	EC127 Nkonkobe													
B	EC128 Nxuba													
C	DC12 Annathole District Municipality	51 929	51 504	64 400	51 929	51 504	64 400							
	Total: Annathole Municipalities	51 929	51 504	64 400	51 929	51 504	64 400							
B	EC131 Inxuba Yethemba													
B	EC132 Tsohwana													
B	EC133 Inkwanca													
B	EC134 Lubhaapi													
B	EC135 Intsika Yethu													
B	EC136 Emalaheni													
B	EC137 Engobo													
B	EC138 Sakshizwe													
C	DC13 Chris Hani District Municipality	169 405	175 024	170 672	169 405	175 024	170 672							
	Total: Chris Hani Municipalities	169 405	175 024	170 672	169 405	175 024	170 672							
B	EC141 Elundini													
B	EC142 Senqu													
B	EC145 Malesiswai													
B	EC144 Gontop													
C	DC14 Joe Gqabi District Municipality													
	Total: Joe Gqabi Municipalities													
B	EC153 Nguqza Hill													
B	EC154 Port St Johns													
B	EC155 Nyandeni													
B	EC156 Mhlontlo													
B	EC157 King Sabata Dalindyebo													
C	DC15 O.R. Tambo District Municipality	95 000	200 000	300 000	95 000	200 000	300 000							
	Total: O.R. Tambo Municipalities	95 000	200 000	300 000	95 000	200 000	300 000							
B	EC441 Maatiele													
B	EC442 Umzimvubu													
B	EC443 Mbizana													
B	EC444 Ntabankulu													
C	DC44 Alfred Nzo District Municipality	100 000	110 000	120 000	100 000	110 000	120 000							
	Total: Alfred Nzo Municipalities	100 000	110 000	120 000	100 000	110 000	120 000							
	Total: Eastern Cape Municipalities	473 334	592 994	734 472	473 334	592 994	734 472	1 800	30 000	1 800	30 000	1 800	30 000	101 000

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
FREE STATE														
A	MAN Mangungu													
B	FS161 Letsameg													
B	FS162 Kopanong	27 000	30 000	30 000	30 000	300	500	500	500					
B	FS163 Mofokare	13 000	20 000	20 000	20 000	300	500	500	500					
B	FS164 Naledi													
C	DC16 Xhariep District Municipality													
	Total: Xhariep Municipalities	40 000	50 000	50 000	50 000	300	500	500	500					
B	FS181 Masfloyana	8 000	15 000	20 000	15 000									
B	FS182 Tokologo	37 000	40 000	45 000	40 000									
B	FS183 Tswelopele													
B	FS184 Matjhabeng													
B	FS185 Nala													
C	DC18 Lejwelepuswa District Municipality													
	Total: Lejwelepuswa Municipalities	45 000	55 000	65 000	55 000									
B	FS191 Secoto	10 000	20 000	25 000	20 000									
B	FS192 Dhlahlang	20 000	25 500	35 000	25 500	300	500	500	500					
B	FS193 Nketsana	8 000	15 000	20 000	15 000									
B	FS194 Ntshu-a-Phofung	44 620	32 600	31 400	32 600	300	500	500	500	9 000	9 000	7 500	7 500	
B	FS195 Phumziela	18 000	25 000	30 000	18 000									
B	FS196 Mantsope													
C	DC19 Thabo Mofutsanyana District Municipality													
	Total: Thabo Mofutsanyana Municipalities	100 620	118 180	141 400	118 180	600	1 000	1 000	1 000	18 000	18 000	15 000	15 000	
B	FS201 Mqheka	8 000	15 000	20 000	15 000									
B	FS203 Ngwathe													
B	FS204 Msimaholo													
B	FS205 Mafube													
C	DC20 Fezile Dabi District Municipality													
	Total: Fezile Dabi Municipalities	8 000	20 000	30 000	20 000	600	500	500	500	600	600	500	500	
	Total: Free State Municipalities	193 620	243 180	266 400	243 180	1 800	2 500	2 500	2 500	18 000	18 000	15 000	15 000	

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
GAUTENG													
A	Ekuhuleni												
A	JHB City of Johannesburg	40 000	40 000	60 000	40 000	40 000	60 000						
A	TSH City of Tshwane												
B	GT421 Emfuleni	40 000	90 000	110 000	40 000	90 000	110 000						
B	GT422 Mfivaal	20 000	50 000	90 000	20 000	50 000	90 000						
B	GT423 Lesedi												
C	DC42 Sediberg District Municipality												
	Total: Sediberg Municipalities	60 000	140 000	200 000	60 000	140 000	200 000						
B	GT481 Mogale City												
B	GT482 Randfontein												
B	GT483 Westonaria	81 800	80 000	60 000	81 800	80 000	60 000						
B	GT484 Meritong City												
C	DC48 West Rand District Municipality												
	Total: West Rand Municipalities	81 800	80 000	60 000	81 800	80 000	60 000						
	Total: Gauteng Municipalities	181 800	260 000	320 000	181 800	260 000	320 000						

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Municipality	Regional Bulk Infrastructure Grant					Water Services Operating Subsidy					Rural Households Infrastructure Grant				
		National Financial Year		Municipal Financial Year		2014/15 (R'000)	National Financial Year		Municipal Financial Year		2014/15 (R'000)	National Financial Year		Municipal Financial Year		2014/15 (R'000)
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	
KWAZULU-NATAL																
A	ETH eThekweni															
B	KZN211 Vukamehlo															
B	KZN212 uMdom															
B	KZN213 Umzambe															
B	KZN214 uMuzwabamu															
B	KZN215 Ezinqobweni															
B	KZN216 Hibiscus Coast															
C	DC21 Ugu District Municipality	40 373	53 000	55 000	40 373	53 000	55 000	300	5 000	5 000	300	5 000	5 000	10 000	7 500	7 500
	Total: Ugu Municipalities	40 373	53 000	55 000	40 373	53 000	55 000	300	5 000	5 000	300	5 000	5 000	10 000	7 500	7 500
B	KZN221 uMshwathi															
B	KZN222 uMngeni															
B	KZN223 Mpofoana															
B	KZN224 Impendle															
B	KZN225 Msunduzi															
B	KZN226 Mkhambathini															
B	KZN227 Richmond															
C	DC22 uMgungundlovu District Municipality	41 000	38 000	17 000	41 000	38 000	17 000									
	Total: uMgungundlovu Municipalities	41 000	38 000	17 000	41 000	38 000	17 000									
B	KZN232 Emmaambethi-Ladysmith															
B	KZN233 Indaka															
B	KZN234 Umshesha															
B	KZN235 Okhahlamba															
B	KZN236 Imbabazane															
C	DC23 Uthukela District Municipality	25 000	46 910	37 000	25 000	46 910	37 000	300	5 000	5 000	300	5 000	5 000	16 000	15 000	15 000
	Total: Uthukela Municipalities	25 000	46 910	37 000	25 000	46 910	37 000	300	5 000	5 000	300	5 000	5 000	16 000	15 000	15 000
B	KZN241 Endumeni															
B	KZN242 Nquthu															
B	KZN244 Msinga															
B	KZN245 Umvoti															
C	DC24 Umzinyathi District Municipality	20 000	31 813	45 000	20 000	31 813	45 000	300	5 000	5 000	300	5 000	5 000	7 500	7 500	6 000
	Total: Umzinyathi Municipalities	20 000	31 813	45 000	20 000	31 813	45 000	300	5 000	5 000	300	5 000	5 000	7 500	7 500	6 000
B	KZN252 Newcastle															
B	KZN253 Ennalingeni															
B	KZN254 Dannhauser															
C	DC25 Amajuba District Municipality	17 000			17 000			300	5 000	5 000	300	5 000	5 000	10 000	7 500	7 500
	Total: Amajuba Municipalities	17 000			17 000			600	10 000	10 000	600	10 000	10 000	10 000	7 500	7 500

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant			
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B KZN261 eDumbe												
B KZN262 uPhongolo												
B KZN263 Abaqulusi												
B KZN265 Nongoma												
B KZN266 Ulundi												
C DC26 Zululand District Municipality	69 928	48 413	69 928	48 413	300	5 000	5 000	5 000	10 000	6 000	10 000	6 000
Total: Zululand Municipalities	69 928	48 413	69 928	48 413	300	5 000	5 000	5 000	10 000	6 000	10 000	6 000
B KZN271 Umhlabuyalingana												
B KZN272 Jozini												
B KZN273 The Big 5 False Bay												
B KZN274 Hibisa												
B KZN275 Mthunzwa												
C DC27 Umkhanyakude District Municipality	93 878	84 000	93 878	84 000	300	5 000	5 000	5 000	10 000	6 000	10 000	6 000
Total: Umkhanyakude Municipalities	93 878	84 000	93 878	84 000	300	5 000	5 000	5 000	10 000	6 000	10 000	6 000
B KZN281 Mfolozi												
B KZN282 uMhlathuze												
B KZN283 Ntshabane												
B KZN284 uMlalazi												
B KZN285 Mthongweni												
B KZN286 Nkandla												
C DC28 uThungulu District Municipality	44 001	54 000	44 001	54 000	300	5 000	5 000	5 000	10 000	7 500	10 000	7 500
Total: uThungulu Municipalities	44 001	54 000	44 001	54 000	300	5 000	5 000	5 000	10 000	7 500	10 000	7 500
B KZN291 Mandeni												
B KZN292 KwaDukuza												
B KZN293 Ndwedwe												
B KZN294 Maphumulo												
C DC29 iLembe District Municipality	56 576	87 000	56 576	87 000	600	10 000	5 000	5 000	26 000	22 500	26 000	22 500
Total: iLembe Municipalities	56 576	87 000	56 576	87 000	600	10 000	5 000	5 000	26 000	22 500	26 000	22 500
B KZN431 Ingwe												
B KZN432 Kwa-Sami												
B KZN433 Greater Kokstad												
B KZN434 Ukhahlamba												
B KZN435 Umtsheni												
C DC43 Sisonke District Municipality	15 000	20 429	15 000	20 429	300	5 000	5 000	5 000	10 000	7 500	10 000	7 500
Total: Sisonke Municipalities	15 000	20 429	15 000	20 429	300	5 000	5 000	5 000	10 000	7 500	10 000	7 500
Total: KwaZulu-Natal Municipalities	422 756	463 565	422 756	463 565	3 000	50 000	25 000	25 000	147 000	132 000	147 000	132 000

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Regional Bulk Infrastructure Grant			Water Services Operating Subsidy			Rural Households Infrastructure Grant		
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (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 Marikong									
C DC33 Mopani District Municipality	38 789	35 000	37 000	38 789	35 000	37 000	38 789	35 000	37 000
Total: Mopani Municipalities	38 789	35 000	37 000	38 789	35 000	37 000	38 789	35 000	37 000
B LIM341 Misisna									
B LIM342 Mutale									
B LIM343 Thulamela									
B LIM344 Makhado									
C DC34 Vhembe District Municipality	35 200	35 000	35 000	35 200	35 000	35 000	35 200	35 000	35 000
Total: Vhembe Municipalities	35 200	35 000	35 000	35 200	35 000	35 000	35 200	35 000	35 000
B LIM351 Bloubaerg									
B LIM352 Aganang									
B LIM353 Melamole									
B LIM354 Polokwane									
B LIM355 Lepelle-Nkumpi									
C DC35 Capricorn District Municipality									
Total: Capricorn Municipalities									
B LIM361 Thabazimbi									
B LIM362 Lephalale									
B LIM364 Mookgopong									
B LIM365 Modimolle									
B LIM366 Bela Bela									
B LIM367 Mogalakwena	55 700	60 000	60 000	55 700	60 000	60 000	55 700	60 000	60 000
C DC36 Waterberg District Municipality	55 700	60 000	60 000	55 700	60 000	60 000	55 700	60 000	60 000
Total: Waterberg Municipalities	55 700	60 000	60 000	55 700	60 000	60 000	55 700	60 000	60 000
B LIM471 Ephraim Mogale									
B LIM472 Elias Masealedi									
B LIM473 Makhuduthamaga									
B LIM474 Fetakgomo									
B LIM475 Greater Tlosetse									
C DC47 Sekukhune District Municipality	351 534	386 311	526 084	351 534	386 311	526 084	351 534	386 311	526 084
Total: Sekukhune Municipalities	351 534	386 311	526 084	351 534	386 311	526 084	351 534	386 311	526 084
Total: Limpopo Municipalities	481 223	516 311	658 084	481 223	516 311	658 084	481 223	516 311	658 084

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant						
		National Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	National Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
MPUMALANGA																
B	MP301	10 000	24 000	50 000	10 000	24 000	50 000	300	5 000	5 000	5 000					
B	MP302	6 000	15 000	17 000	6 000	15 000	17 000		5 000							
B	MP303															
B	MP304															
B	MP305															
B	MP306	6 000	15 000	20 000	6 000	15 000	20 000									
B	MP307															
C	DC30															
Total: Cerrit Sibeande District Municipality		22 000	54 000	87 000	22 000	54 000	87 000	300	5 000	5 000	5 000					
B	MP311	33 200	30 000	20 000	33 200	30 000	20 000									
B	MP312	25 000			25 000											
B	MP313															
B	MP314															
B	MP315	3 000	15 000	13 000	3 000	15 000	13 000	300	5 000	5 000	5 000					
B	MP316	5 000	15 000	20 000	5 000	15 000	20 000	300	5 000	5 000	5 000					
C	DC31															
Total: Nkangala Municipality		66 200	60 000	53 000	66 200	60 000	53 000	600	10 000	10 000	10 000					
B	MP321	3 000	10 000	25 000	3 000	10 000	25 000	300	5 000	5 000	5 000					
B	MP322															
B	MP323															
B	MP324															
B	MP325	78 858	20 000	40 000	78 858	20 000	40 000	300	5 000	5 000	5 000	9 000	15 000	5 500	5 500	
C	DC32	12 000	30 000	65 000	12 000	30 000	65 000	1 200	20 000	20 000	20 000	24 000	11 000	11 000	24 000	11 000
Total: Ehlanzeni Municipality		93 858	30 000	65 000	93 858	30 000	65 000	1 200	20 000	20 000	20 000	24 000	11 000	11 000	24 000	11 000
Total: Mpumalanga Municipalities		182 058	144 000	205 000	182 058	144 000	205 000	2 100	35 000	35 000	35 000	24 000	11 000	11 000	24 000	11 000

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant						
		National Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	National Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	Municipal Financial Year 2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
NORTHERN CAPE																
B	NC061	8 000	17 000		8 000	17 000										
B	NC062	51 000	75 000	120 000	51 000	75 000	120 000									
B	NC064		8 775	19 000		8 775	19 000									
B	NC065															
B	NC066															
B	NC067															
C	DC6			5 000			5 000									
	Total: Namakwa Municipalities	59 000	100 775	144 000	59 000	100 775	144 000									
B	NC071															
B	NC072	44 000	30 000	37 000	44 000	30 000	37 000									
B	NC073	15 000	24 000		15 000	24 000										
B	NC074															
B	NC075															
B	NC076	20 000	5 000		20 000	5 000										
B	NC077															
B	NC078															
C	DC7															
	Total: Pletky Ka-Seme District Municipality	79 000	59 000	37 000	79 000	59 000	37 000									
B	NC081															
B	NC082															
B	NC083															
B	NC084															
B	NC085															
B	NC086															
C	DC8															
	Total: Siyanda District Municipality															
B	NC091															
B	NC092	14 000	6 000		14 000	6 000										
B	NC093															
B	NC094															
C	DC9	15 000	60 000	87 000	15 000	60 000	87 000	300	5 000	5 000	5 000	300	5 000	5 000	5 000	
	Total: Frances Baard District Municipality	15 000	74 000	93 000	15 000	74 000	93 000	300	5 000	5 000	5 000	300	5 000	5 000	5 000	
B	NC451	48 500	20 000	9 000	48 500	20 000	9 000	300	5 000	5 000	5 000	300	5 000	5 000	5 000	7 000
B	NC452															
B	NC453	10 000	15 000		10 000	15 000		5 600	11 394	11 394	5 600	5 600	11 394	5 600	11 394	
C	DC45															
	Total: John Taolo Gaetsewe District Municipality	58 500	35 000	9 000	58 500	35 000	9 000	6 200	21 594	21 594	21 594	6 200	21 594	21 594	21 594	7 000
	Total: Northern Cape Municipalities	211 500	268 775	283 000	211 500	268 775	283 000	6 500	15 000	15 000	15 000	6 500	26 594	26 594	26 594	7 000

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Municipality	Regional Bulk Infrastructure Grant					Water Services Operating Subsidy					Rural Households Infrastructure Grant				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
NORTH WEST																
B	NW371 Moretele	5 000	25 000	45 000			300	5 000	5 000	5 000	300	5 000	5 000	9 000	6 500	
B	NW372 Mmabeng				25 000	45 000	300	5 000	5 000	5 000	300	5 000	5 000	9 000	6 000	
B	NW373 Rustenburg						300	5 000	5 000	5 000	300	5 000	5 000			
B	NW374 Kgetlengriver		20 000	50 000	20 000	50 000	300	5 000	5 000	5 000	300	5 000	5 000	11 000	7 500	
B	NW375 Moses Kotane	15 000	20 000	20 000	15 000	20 000										
C	DC37 Bojanala Platinum District Municipality		60 000	115 000	60 000	115 000	1 200	20 000	20 000	20 000	1 200	20 000	20 000	29 000	20 000	
Total: Bojanala Platinum Municipalities																
B	NW381 Ratlou	4 000	11 000	30 000	4 000	30 000								7 000	7 500	
B	NW382 Tswang				11 000	30 000										
B	NW383 Mafikeng		5 000	40 000	5 000	40 000										
B	NW384 Ditsobotla															
B	NW385 Ramotshere Moiloa						300	5 000	5 000	5 000	300	5 000	5 000	7 000	7 500	
C	DC38 Ngaka Modiri Molema District Municipality	4 000	16 000	70 000	16 000	70 000	300	5 000	5 000	5 000	300	5 000	5 000	14 000	15 000	
Total: Ngaka Modiri Molema Municipalities																
B	NW392 Naledi															
B	NW393 Mmasisa															
B	NW394 Greater Tanga															
B	NW396 Lekwa- Ierame															
B	NW397 NW397															
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	215 000	173 000	104 904	215 000	173 000	300	5 000	5 000	5 000	300	5 000	5 000	7 000	7 500	
Total: Dr Ruth Segomotsi Mompati Municipalities																
B	NW401 Ventersdorp	15 000	3 303		15 000	3 303										
B	NW402 Tlokwe															
B	NW403 City of Maflosana															
B	NW404 Maquassi Hills															
C	DC40 Dr Kenneth Kaunda District Municipality															
Total: Dr Kenneth Kaunda Municipalities																
		239 000	252 303	289 904	239 000	252 303	1 800	30 000	30 000	30 000	1 800	30 000	30 000	57 000	50 000	
Total: North West Municipalities																

**ANNEXURE W 6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 1 OF 2**

Category	Municipality	Regional Bulk Infrastructure Grant				Water Services Operating Subsidy				Rural Households Infrastructure Grant			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
WESTERN CAPE													
A	CPT - City of Cape Town												
B	WC011 Matzikama	10 100	12 900	10 100	12 900								
B	WC012 Cederberg	14 692	21 162	14 692	21 162	300	5 000	300	5 000				
B	WC013 Beervier												
B	WC014 Saldanha Bay												
B	WC015 Swartland												
C	DC1 - West Coast District Municipality	9 000	53 000	9 000	53 000	300	5 000	300	5 000				
	Total: West Coast Municipalities	33 792	87 062	33 792	87 062	600	5 000	600	5 000				
B	WC022 Witzenberg	30 000	30 000	30 000	30 000								
B	WC023 Drakenstein	6 000	10 000	6 000	10 000								
B	WC024 Stellenbosch	5 000	10 000	5 000	10 000								
B	WC025 Breede Valley	18 000	18 700	18 000	18 700								
B	WC026 Langenberg												
C	DC2 - Cape Winelands District Municipality	59 000	38 700	59 000	38 700								
B	WC031 Theewaterskloof	5 500	8 500	5 500	8 500	300	5 000	300	5 000				
B	WC032 Overstrand	3 000	5 000	3 000	5 000								
B	WC033 Cape Agulhas	17 158	17 158	17 158	17 158								
B	WC034 Swellendam					300		300					
C	DC3 - Overberg District Municipality	25 658	30 658	25 658	30 658	600	5 000	600	5 000				
	Total: Overberg Municipalities	25 658	30 658	25 658	30 658	600	5 000	600	5 000				
B	WC041 Kammanland		5 000		5 000								
B	WC042 Hessequa			6 000	6 000								
B	WC043 Mossel Bay												
B	WC044 George												
B	WC045 Oudshoorn	8 000	13 180	8 000	13 180	300	1 638	300	1 638				
B	WC047 Bitou	3 000	3 500	3 000	3 500								
B	WC048 Knysna												
C	DC4 - Eden District Municipality	11 000	21 680	11 000	21 680	300	1 638	300	1 638				
	Total: Eden Municipalities	11 000	21 680	11 000	21 680	300	1 638	300	1 638				
B	WC051 Langsburg												
B	WC052 Prince Albert												
B	WC053 Beaufort West	1 900	2 500	1 900	2 500								
C	DC5 - Central Karoo District Municipality	1 900	2 500	1 900	2 500								
	Total: Central Karoo Municipalities	1 900	2 500	1 900	2 500								
	Total: Western Cape Municipalities	131 350	180 600	131 350	180 600	1 500	11 638	1 500	11 638				
	Unallocated:												
	National Total	2 516 641	2 921 728	2 516 641	2 921 728	132 598	312 584	132 598	312 584	479 500	389 000	479 500	389 000

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 2 OF 2

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT					
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year			
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)		
EASTERN CAPE															
A	BUF	15 200	6 480	7 466	6 480	7 466	300	2 500	400	1 500	2 000	400	15 800	12 980	9 966
	NMA						6 500	2 000	400	6 500	2 000	400	6 500	2 000	400
B	EC101	112	28	28		28			400				5 112	10 000	14 428
B	EC102														
B	EC103	24	36	36	1 693	2 695							480	2 695	36
B	EC104	80	80	80	2 049	3 225							30 024	32 049	48 225
B	EC105	24	2 049	3 225	720	1 191	400	200					17 398	17 398	1 191
B	EC106	398	720	1 191	398	720	30	30					5 056	5 056	20 030
B	EC107	56	30	30											
B	EC108	24	24	24									24	24	24
B	EC109	2 515	1 921	2 515	1 921	2 515							2 515	1 921	2 515
C	DC10														
	Total: Cacadu Municipalities	3 233	5 717	9 150	3 233	5 717	400	200	400	200	400	200	60 633	62 383	88 550
B	EC121	36 854	3 421	15 287	3 421	15 287							49 854	11 021	15 287
B	EC122	45 512	32 393	43 610	45 512	32 393							58 512	39 993	43 610
B	EC123	24	2 921	4 524	24	2 921							9 024	10 521	4 524
B	EC124	23 712	8 611	7 050	23 712	8 611							32 712	16 211	7 050
B	EC126	5 472	1 940	3 005	5 472	1 940							5 472	1 940	3 005
B	EC127	10 044	2 259	2 941	10 044	2 259							10 044	2 259	2 941
B	EC128	48	48	48									48	48	48
C	DC12												56 229	61 504	66 400
	Total: Amathole Municipalities	121 666	51 545	76 417	121 666	51 545	4 000	5 000	4 000	5 000	4 000	5 000	221 895	143 449	142 817
B	EC131	408	1 544	1 544	408	1 544							408	1 544	1 544
B	EC132	48	2 377	48									48	2 377	48
B	EC133	48	107	107									48	107	107
B	EC134	24 996	18 229	17 968	24 996	18 229							24 996	24 996	17 968
B	EC135	13 931	7 047	6 898	13 931	7 047							14 331	8 547	8 398
B	EC136	28 917	2 978	3 403	28 917	2 978							37 917	10 578	3 403
B	EC137	5 472	2 259	3 473	5 472	2 259							5 472	2 259	3 473
B	EC138												169 705	180 024	170 672
C	DC13												263 620	226 181	208 178
	Total: Chris Hani Municipalities	77 115	32 057	34 506	77 115	32 057	800	3 000	800	3 000	800	3 000	263 620	226 181	208 178
B	EC141	43 563	10 581	23 468	43 563	10 581							52 563	18 181	23 468
B	EC142	13 296	3 044	4 709	13 296	3 044							22 296	10 644	4 709
B	EC143	16	33	33									33	16	33
B	EC144	57	472	472									57	472	472
C	DC14												300	5 000	300
	Total: Joe Gqabi Municipalities	56 932	13 625	28 682	56 932	13 625							75 232	33 825	28 682
B	EC153	71 120	29 338	26 338	71 120	29 338							71 120	29 338	26 338
B	EC154	15 525	3 971	4 831	15 525	3 971							15 925	5 471	6 331
B	EC155	9 174	16 219	22 613	9 174	16 219							18 174	22 219	22 613
B	EC156	6 331	9 490	8 753	6 331	9 490							15 331	15 490	8 753
B	EC157	48 268	11 387	21 602	48 268	11 387							57 268	17 387	21 602
C	DC15												95 300	205 000	300 000
	Total: O.R. Tambo Municipalities	150 418	70 405	84 137	150 418	70 405	400	1 500	400	1 500	400	1 500	273 118	294 905	385 637
B	EC441	10 032	42 107	10 032	42 107	42 107							19 032	49 707	41 218
B	EC442	28 869	154 438	147 992	28 869	154 438							37 869	160 438	147 992
B	EC443	14 934	138 031	82 300	14 934	138 031							23 934	144 031	82 300
B	EC444	9 941	14 316	12 507	9 941	14 316							14 441	21 016	12 507
C	DC44												100 300	115 000	120 000
	Total: Alfred Nzo Municipalities	63 776	348 892	284 017	63 776	348 892	284 017	400 017	400 017	400 017	400 017	400 017	195 576	490 192	404 017
	Total: Eastern Cape Municipalities	488 340	524 721	524 375	488 340	524 721	12 400	13 200	12 400	9 400	12 400	13 200	1 112 374	1 265 915	1 268 247

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 2 OF 2

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT				
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		
		2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
FREE STATE														
A	MAN Mangang													
B	FS161 Lesemeng	10	21	10	21									
B	FS162 Kopanong	51	94	51	94									
B	FS163 Mhokare	51	21	51	21									
B	FS164 Naledi	6		6										
C	DC16 Xhariep District Municipality													
	Total: Xhariep Municipalities	118	136	118	136									
B	FS181 Mochonyana	103	2245	103	2245									
B	FS182 Tokologo	264	62	264	62									
B	FS183 Tswelopele	9968	674	9968	674									
B	FS184 Matlhabeng	10448	9217	10448	9217									
B	FS185 Nala	133	123	133	123									
C	DC18 Lejweletswa District Municipality													
	Total: Lejweletswa Municipalities	20 916	13 051	20 916	13 051									
B	FS191 Seiso	2238	2049	2238	2049									
B	FS192 Dhlabeng	5496	3854	5496	3854									
B	FS193 Nketwana	4527	4527	4527	4527									
B	FS194 Maluti-a-Phofung	92	41	92	41									
B	FS195 Phumela	5360		5360										
B	FS196 Mantsopa	94		94										
C	DC19 Thabo Mofutsanyana District Municipality													
	Total: Thabo Mofutsanyana Municipality	17 807	10 430	17 807	10 430									
B	FS201 Mophaka	103	41	103	41									
B	FS203 Nyvalhe	82	21	82	21									
B	FS204 Metsimaholo													
B	FS208 Matibe	92		92										
C	DC20 Fezile Dabi District Municipality													
	Total: Fezile Dabi Municipalities	277	62	277	62									
	Total: Free State Municipalities	39 118	22 566	39 118	22 566	21 021	21 021	1 000	1 000	3 200	3 200	1 750	1 750	3 200

Category	Municipality	National Financial Year				Municipal Financial Year			
		2013/14 (R'000)		2014/15 (R'000)		2012/13 (R'000)		2013/14 (R'000)	
		2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	
		300	500	300	500				
		10	21	10	21				
		27 351	30 594	27 351	30 594				
		13 051	20 000	13 051	20 000				
		6		6					
		40 418	50 500	40 418	50 500				
		8 103	17 245	8 103	17 245				
		37 264	40 000	37 264	40 000				
		9 968	674	9 968	674				
		10 948	10 217	10 948	10 217				
		133	123	133	123				
		66 416	68 136	66 416	68 136				
		12 238	22 049	12 238	22 049				
		26 296	30 684	26 296	30 684				
		12 527	19 527	12 527	19 527				
		54 012	40 600	54 012	40 600				
		32 360	32 500	32 360	32 500				
		94	94	94	94				
		137 527	145 360	137 527	145 360				
		8 103	15 000	8 103	15 000				
		82	82	82	82				
		606	500	606	500				
		92		92					
		8 877	20 500	8 877	20 500				
		253 538	284 996	253 538	284 996				
		293 121	293 121	253 538	284 996				

**ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 2 OF 2**

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT				
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	
GAUTENG														
A	EKU Ekurhuleni	6 469	101 117	96 593	6 469	101 117	96 593	6 469	101 117	96 593	14 469	103 117	98 593	103 117
A	JHB City of Johannesburg	12 525	9 145	52 996	12 525	9 145	52 996	12 525	9 145	52 996	14 025	1 200	54 196	54 196
A	TSH City of Tshwane	75 981	9 145	7 523	75 981	9 145	7 523	75 981	9 145	7 523	119 757	53 642	75 250	53 642
B	GT421 Enfideleni	3 363	5 137	5 137	3 363	5 137	5 137	3 363	5 137	5 137	43 363	95 137	115 137	95 137
B	GT422 Midvaal										20 000	50 000	90 000	90 000
B	GT423 Lesedi										1 500	1 000	2 000	1 000
C	DC42 Sedibeng District Municipality										1 500	1 000	2 000	1 000
	Total: Sedibeng Municipalities	3 363	5 137	5 137	3 363	5 137	5 137	3 363	5 137	5 137	64 863	146 137	207 137	146 137
B	GT481 Mogale City	2 314	9 268	9 268	2 314	9 268	9 268	2 314	9 268	9 268	5 314	10 268	10 268	10 268
B	GT482 Randfontein	4 230	82	82	4 230	82	82	4 230	82	82	4 230	82	82	82
B	GT483 Westonaria										81 800	80 000	81 800	80 000
B	GT484 Merabong City										2 500	832	1 200	832
C	DC48 West Rand District Municipality										93 844	91 182	71 550	91 182
	Total: West Rand Municipalities	6 544	9 350	9 350	6 544	9 350	9 350	6 544	9 350	9 350	93 844	91 182	71 550	91 182
	Total: Gauteng Municipalities	104 882	124 749	171 599	104 882	124 749	171 599	104 882	124 749	171 599	306 958	395 278	506 726	395 278

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 2 OF 2

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant					Neighbourhood Development Partnership Grant					SUB-TOTAL: INDIRECT							
		National Financial Year					National Financial Year					National Financial Year							
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)				
KWAZULU-NATAL																			
A	ETH eThekweni	2 565	11 736	15 317	2 565	11 736	15 317	2 200	1 700	500	2 200	1 700	500	4 765	13 436	15 817	4 765	13 436	15 817
B	KZN211 Volamkholo	22 463	13 209	19 570	22 463	13 209	19 570							22 463	13 209	19 570	22 463	13 209	19 570
B	KZN212 uMdloti	182	182		182									182			182		
B	KZN213 Umzimvubu	31 392	7 501		31 392	7 501								41 392	7 501		41 392	7 501	
B	KZN214 uMzizabantu																		
B	KZN215 Ezingolweni	249	4 269	6 130	249	4 269	6 130							249	4 269	6 130	249	4 269	6 130
B	KZN216 Hibiscus Coast													40 673	55 000	40 673	40 673	55 000	40 673
C	DC21 Ugu District Municipality													104 959	90 479	80 700	104 959	90 479	80 700
Total: Ugu Municipalities																			
		54 286	24 979	25 700	54 286	24 979	25 700							104 959	90 479	80 700	104 959	90 479	80 700
B	KZN221 uMshwathi	2 576	1 026	760	2 576	1 026	760							10 576	8 526	760	10 576	8 526	760
B	KZN222 uMngeni	1 106	1 106	819	1 106	1 106	819							1 106	819		1 106	819	
B	KZN223 Mpolana																		
B	KZN224 Impendle																		
B	KZN225 Msunduzi	137	2 276	3 372	137	2 276	3 372	700	300	500	700	300	500	5 337	8 076	3 872	5 337	8 076	3 872
B	KZN226 Mkhambathini	10 533	25 404	38 186	10 533	25 404	38 186							10 533	25 404	38 186	10 533	25 404	38 186
B	KZN227 Richmond													41 000	38 000	17 000	41 000	38 000	17 000
C	DC22 uMgungundlovu District Municipality													67 446	84 234	65 262	67 446	84 234	65 262
Total: uMgungundlovu Municipalities																			
		13 246	32 934	47 762	13 246	32 934	47 762	700	300	500	700	300	500	67 446	84 234	65 262	67 446	84 234	65 262
B	KZN232 Emmaambethi-Ladysmith	7 991	33 262	24 639	7 991	33 262	24 639	300						16 291	40 762	16 291	16 291	40 762	16 291
B	KZN233 Isikaka	9 330	10 263	11 289	9 330	10 263	11 289							9 330	10 263	11 289	9 330	10 263	11 289
B	KZN234 Umshezi	10 841	413	306	10 841	413	306	400	500	400	500	400	500	11 241	913	806	11 241	913	806
B	KZN235 Okhahlamba	19 190	21 108	23 219	19 190	21 108	23 219							27 190	28 608	23 219	27 190	28 608	23 219
B	KZN236 Inhlabizane	11 645	12 810	14 091	11 645	12 810	14 091							11 645	12 810	14 091	11 645	12 810	14 091
C	DC23 Uthukela District Municipality													25 300	51 910	37 000	25 300	51 910	37 000
Total: Uthukela Municipalities																			
		58 997	77 856	73 544	58 997	77 856	73 544	700	500	500	700	500	500	100 997	145 266	111 044	100 997	145 266	111 044
B	KZN241 Endumeni	20 191	9 157	10 174	20 191	9 157	10 174							20 191	16 657	10 174	20 191	16 657	10 174
B	KZN242 Nquthu	296	14 813	25 156	296	14 813	25 156							296	22 313	25 156	296	22 313	25 156
B	KZN244 Msimanga	296	569	843	296	569	843							7 796	6 569	843	7 796	6 569	843
B	KZN245 Umvoti													20 300	36 813	45 000	20 300	36 813	45 000
C	DC24 Umzimvubu District Municipality													48 583	82 352	81 173	48 583	82 352	81 173
Total: Umzimvubu Municipalities																			
		20 783	24 539	36 173	20 783	24 539	36 173							48 583	82 352	81 173	48 583	82 352	81 173
B	KZN252 Newcastle	296	6 500	9 630	296	6 500	9 630	500						1 096	11 500	14 630	1 096	11 500	14 630
B	KZN253 Emmaidingeni													10 000	7 500	10 000	10 000	7 500	10 000
B	KZN254 Dannhauser													17 300	5 000	17 300	17 300	5 000	17 300
C	DC25 Amajuba District Municipality													28 396	24 000	19 630	28 396	24 000	19 630
Total: Amajuba Municipalities																			
		296	6 500	9 630	296	6 500	9 630	500						28 396	24 000	19 630	28 396	24 000	19 630

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Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT					
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year			
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)		
Total: Zululand Municipalities		68 998	25 980	55 348	68 998	28 980	55 348	68 998	28 980	149 226	88 393	60 348	149 226	88 393	60 348
B	KZN271 Umhlabuyalingana		542	6 073		542	6 073		542	10 000	6 542	6 073	10 000	6 542	6 073
B	KZN272 Jozini	21 386	23 524	16 467		23 524	16 467		23 524	16 467	31 386	29 524	16 467	31 386	29 524
B	KZN273 The Big 5 False Bay		4 203	5 672		4 203	5 672		4 203	10 184	4 203	4 203	10 184	4 203	4 203
B	KZN274 Hibbisa	14 022	15 424	16 201	14 022	15 424	16 201	14 022	15 424	16 201	24 022	21 424	16 201	24 022	21 424
B	KZN275 Mkhutaba	18 810	18 791	27 838	18 810	18 791	27 838	18 810	18 791	27 838	18 810	18 791	27 838	18 810	18 791
C	DC27 Umkhanyakude District Municipality									94 178	89 000	77 400	94 178	89 000	77 400
Total: Umkhanyakude Municipalities		54 218	62 484	76 763	54 218	62 484	76 763	54 218	62 484	178 396	169 484	154 163	178 396	169 484	154 163
B	KZN281 Mfolozi	17 100	672	996	17 100	672	996	17 100	672	17 100	672	996	17 100	672	996
B	KZN282 uMhlathuze	15 047	48 802	41 977	15 047	48 802	41 977	15 047	48 802	25 347	61 302	41 977	25 347	61 302	41 977
B	KZN283 Numbanana														
B	KZN284 uMlalazi	40 565	44 621	36 150	40 565	44 621	36 150	40 565	44 621	36 150	48 565	52 121	36 150	48 565	52 121
B	KZN285 Mhlonjaneni														
B	KZN286 Nkandla	38 993	4 203	5 672	38 993	4 203	5 672	38 993	4 203	46 993	11 703	5 672	46 993	11 703	5 672
C	DC28 uThungulu District Municipality									44 301	59 000	110 000	44 301	59 000	110 000
Total: uThungulu Municipalities		111 705	98 298	84 795	111 705	98 298	84 795	111 705	98 298	182 306	184 798	194 795	182 306	184 798	194 795
B	KZN291 Mndeni		4 687	6 540		4 687	6 540		4 687	1 800	5 487	7 240	1 800	5 487	7 240
B	KZN292 KwaDukuza	28 664	2 822	3 136	28 664	2 822	3 136	28 664	2 822	3 136	3 636	3 636	3 136	3 636	3 636
B	KZN293 Ndwedwe	1 129	4 690	6 401	1 129	4 690	6 401	1 129	4 690	6 401	6 401	6 401	1 129	4 690	6 401
C	DC29 ILembe District Municipality									56 576	87 000	120 000	56 576	87 000	120 000
Total: ILembe Municipalities		29 793	101 839	123 273	29 793	101 839	123 273	29 793	101 839	97 869	198 239	245 273	97 869	198 239	245 273
B	KZN431 Ingwe	31 475	16 171	10 757	31 475	16 171	10 757	31 475	16 171	10 757	38 475	6 500	38 475	6 500	10 757
B	KZN432 Kwa Sani		57	42		57	42		57	42	57	42	57	42	57
B	KZN433 Greater Kokstad	19 197	79 927	113 037	19 197	79 927	113 037	19 197	79 927	113 037	19 197	79 927	113 037	19 197	79 927
B	KZN434 Uhubhebhe	39 096	63 012	80 997	39 096	63 012	80 997	39 096	63 012	80 997	49 496	81 497	49 496	81 497	81 497
B	KZN435 Umzimkhulu									15 300	25 429	51 200	15 300	25 429	51 200
C	DC43 Sisonke District Municipality									128 105	199 096	256 533	128 105	199 096	256 533
Total: Sisonke Municipalities		95 405	159 167	204 833	95 405	159 167	204 833	95 405	159 167	1 284 738	1 279 777	1 284 738	1 284 738	1 279 777	1 284 738
Total: KwaZulu-Natal Municipalities		510 292	629 312	753 138	510 292	629 312	753 138	510 292	629 312	1 091 048	1 279 777	1 284 738	1 091 048	1 279 777	1 284 738

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Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT				
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
LIMPOPO														
B	LIM331 Greater Gwyani	17 765	3 529	4 367	17 765	3 529	4 367	17 765	3 529	4 367	24 765	9 529	4 367	4 367
B	LIM332 Greater Letaba	6 190	41 084	25 563	6 190	41 084	25 563	6 190	41 084	25 563	13 190	47 084	25 563	25 563
B	LIM333 Greater Tzaneen	14 774	6 135	7 770	14 774	6 135	7 770	14 774	6 135	7 770	22 974	13 135	7 770	7 770
B	LIM334 Be-Phalaborwa	13 900	2 223	2 672	13 900	2 223	2 672	13 900	2 223	2 672	16 400	3 223	2 672	4 672
B	LIM335 Maruleng	4 300	2 494	3 176	4 300	2 494	3 176	4 300	2 494	3 176	4 300	2 494	3 176	3 176
C	DC33 Mopani District Municipality	56 929	55 465	43 548	56 929	55 465	43 548	56 929	55 465	43 548	132 116	137 700	144 141	144 141
Total: Mopani Municipalities														
B	LIM341 Musina	2 783	7 104	12 063	2 783	7 104	12 063	2 783	7 104	12 063	2 783	7 104	12 063	12 063
B	LIM342 Middel	10 983	36 313	42 163	10 983	36 313	42 163	10 983	36 313	42 163	10 983	36 313	42 163	31 133
B	LIM343 Thulamela	36 313	42 163	28 160	36 313	42 163	28 160	36 313	42 163	28 160	46 313	49 163	49 163	31 133
B	LIM344 Mkhado	24 125	58 766	32 496	24 125	58 766	32 496	24 125	58 766	32 496	32 125	64 766	64 766	32 496
C	DC34 Vhembe District Municipality	74 204	108 033	72 719	74 204	108 033	72 719	74 204	108 033	72 719	147 348	195 999	170 692	170 692
Total: Vhembe Municipalities														
B	LIM351 Blouberg	4 776	6 924	8 046	4 776	6 924	8 046	4 776	6 924	8 046	11 776	12 924	8 046	8 046
B	LIM352 Aganang	11 573	5 154	2 577	11 573	5 154	2 577	11 573	5 154	2 577	18 573	11 154	2 577	2 577
B	LIM353 Molemole	2 736	1 710	1 710	2 736	1 710	1 710	2 736	1 710	1 710	2 736	2 736	1 710	1 710
B	LIM354 Polokwane	13 877	19 896	23 924	13 877	19 896	23 924	13 877	19 896	23 924	16 400	31 896	16 400	31 896
B	LIM355 Lepelle-Nkumpi	10 165	10 810	6 040	10 165	10 810	6 040	10 165	10 810	6 040	17 165	16 810	17 165	16 810
C	DC35 Capricorn District Municipality	40 391	45 520	42 297	40 391	45 520	42 297	40 391	45 520	42 297	98 260	104 997	78 597	78 597
Total: Capricorn Municipalities														
B	LIM361 Thabazimbi	4 519	6 047	5 121	4 519	6 047	5 121	4 519	6 047	5 121	11 819	12 047	5 121	5 121
B	LIM362 Lephalale	6 84	912	713	6 84	912	713	6 84	912	713	6 84	912	713	713
B	LIM364 Moskopong	254	86	86	254	86	86	254	86	86	554	86	86	86
B	LIM365 Medunsa	7 673	9 378	11 467	7 673	9 378	11 467	7 673	9 378	11 467	86 302	90 784	86 302	90 784
B	LIM367 Mogalakwena	13 130	16 337	17 387	13 130	16 337	17 387	13 130	16 337	17 387	99 359	103 743	99 359	103 743
C	DC36 Waterberg District Municipality	40 391	45 520	42 297	40 391	45 520	42 297	40 391	45 520	42 297	98 260	104 997	78 597	78 597
Total: Waterberg Municipalities														
B	LIM471 Ephraim Mogale	4 893	1 589	3 821	4 893	1 589	3 821	4 893	1 589	3 821	4 893	1 589	3 821	3 821
B	LIM472 Elias Moseoleli	2 516	2 518	3 536	2 516	2 518	3 536	2 516	2 518	3 536	9 516	9 018	3 536	3 536
B	LIM473 Mkhuduhumaga	4 880	12 615	14 827	4 880	12 615	14 827	4 880	12 615	14 827	4 880	19 115	14 827	14 827
B	LIM474 Fetakgomo	3 053	4 209	6 784	3 053	4 209	6 784	3 053	4 209	6 784	3 053	4 209	6 784	6 784
B	LIM475 Greater Tlhabane	35 032	33 555	27 287	35 032	33 555	27 287	35 032	33 555	27 287	50 032	34 555	34 555	29 287
C	DC47 Sekhukhune District Municipality	50 374	54 486	56 255	50 374	54 486	56 255	50 374	54 486	56 255	385 038	416 311	541 084	541 084
Total: Sekhukhune Municipalities														
Total: Limpopo Municipalities		235 028	279 841	232 206	235 028	279 841	232 206	235 028	279 841	232 206	934 495	1 027 236	1 095 156	1 095 156

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Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT				
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
MPUMALANGA														
B	MP301 Albert Luthuli	8 273	14 490	17 054	17 054							43 490	18 573	72 054
B	MP302 Mookgatjwa	9 690		9 690								15 000	15 690	17 000
B	MP303 Mkhondo	7 797	1 181	1 005	1 181							1 181	7 797	1 005
B	MP304 Pitsley Kai Seme											1 231	2 000	1 081
B	MP305 Lekwa	2 000	1 231	1 081	1 081							15 000	6 121	20 000
B	MP306 Dipaleseng	121		121										
B	MP307 Govaa Mbeki													
C	DC30 Gert Sibande District Municipality													
	Total: Gert Sibande Municipalities	27 881	16 902	19 140	16 902	27 881	19 140	27 881	19 140	27 881	19 140	75 902	50 181	111 140
B	MP311 Victor Khanye	274		103	103							30 000	33 474	103
B	MP312 Enatsheni											4 004	4 004	3 853
B	MP313 Steve Tshwete	2 791	3 010	3 585	3 010	2 791	2 68	1 213	1 241	2 68	1 213	1 550	9 050	1 529
B	MP314 Enakhazeni	9 050	1 529	1 529	1 529							26 384	25 698	23 985
B	MP315 Thembelele Hant	22 398	6 384	5 985	6 384	22 398	5 985					21 269	13 840	26 529
B	MP316 Dr JS Moroka	8 540	1 269	1 529	1 269	8 540	1 529							
C	DC31 Nkangala District Municipality													
	Total: Nkangala Municipalities	43 053	12 213	12 731	12 213	43 053	12 731	12 213	12 411	2 68	1 213	83 454	111 066	75 999
B	MP321 Thaba Chweu	430		430								5 000	730	5 000
B	MP322 Mhombela	14 204	11 026	9 908	11 026							26 026	17 504	26 026
B	MP323 Umgadi													
B	MP324 Nkomazi	11 086	22 230	32 168	22 230	11 086	2 000	3 000	1 000	2 000		32 730	20 386	37 168
B	MP325 Bushbuckridge	11 912	40 064	28 570	40 064	11 912	3 000					51 564	109 070	51 564
C	DC32 Ehlanzeni District Municipality													
	Total: Ehlanzeni Municipalities	37 632	73 320	70 646	73 320	37 632	3 000	3 000	1 000	2 000	3 000	135 320	159 690	135 320
	Total: Mpumalanga Municipalities	108 566	102 435	102 517	108 566	108 566	102 435	102 517	2 241	2 268	4 213	294 676	320 937	344 785

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Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT				
		National Financial Year				National Financial Year				National Financial Year		Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
NORTHERN CAPE														
B	NC061 Richtersveld													
B	NC062 Nama Khoi													
B	NC064 Kamiesberg													
B	NC065 Hantam													
B	NC066 Karoo Hoogland													
B	NC067 Kibi-Ma	7 155	18 893	9 994	9 994	7 155	18 893	9 994	9 994	7 155	18 893	9 994	9 994	5 000
C	DC6 Namakwa District Municipality													
	Total: Namakwa Municipalities	7 155	18 893	9 994	9 994	7 155	18 893	9 994	9 994	66 155	119 668	153 994	66 155	119 668
B	NC071 Uburu	346	33	33	33	346	33	33	33	346	33	33	346	33
B	NC072 Unsobomvu	113	2 152	1 731	1 731	113	2 152	1 731	1 731	38 731	44 113	32 152	44 113	38 731
B	NC073 Enthanjeni	72	935	935	935	72	935	935	935	24 935	15 072	24 935	15 072	24 935
B	NC074 Kareberg													
B	NC075 Renosterberg	11				11								
B	NC076 Thembehlile	350	496	41	41	350	496	41	41	20 350	5 000	41	20 350	5 000
B	NC077 Snyathamba	58	285	58	285	58	285	58	285	58	496	285	58	496
B	NC078 Snyathamba	167	1 213	1 154	1 154	167	1 213	1 154	1 154	167	1 213	1 154	167	1 213
C	DC7 Pringley Ka Seme District Municipality													
	Total: Pringley Ka Seme Municipalities	1 117	4 829	4 179	4 179	1 117	4 829	4 179	4 179	80 117	63 829	41 179	80 117	63 829
B	NC081 Mier													
B	NC082 IKai Garib	35	114	114	114	35	114	114	114	35	114	114	35	114
B	NC083 /Kara Haas	92	714	750	750	92	714	750	750	92	714	750	92	714
B	NC084 IKheis	1 230	1 114	1 114	1 114	1 230	1 114	1 114	1 114	1 230	1 114	1 114	1 230	1 114
B	NC085 Tsamshane	1 684	2 058	2 099	2 099	1 684	2 058	2 099	2 099	1 684	2 058	2 099	1 684	2 058
B	NC086 Kgatelopele													
C	DC8 Standa District Municipality													
	Total: Standa Municipalities	3 041	3 000	3 077	3 077	3 041	3 000	3 077	3 077	3 041	3 000	3 077	3 041	3 000
B	NC091 Sol Plaatje	21				21								
B	NC092 Dikgatong	7 923	11 693	350	350	7 923	11 693	350	350	7 923	14 000	500	7 923	14 000
B	NC093 Mgareng	103	11 693	103	103	103	11 693	103	103	103	11 693	103	103	11 693
B	NC094 Phokwane	144	4 000	20 599	20 599	144	4 000	20 599	20 599	144	9 000	25 599	144	9 000
C	DC9 Frances Baard District Municipality													
	Total: Frances Baard Municipalities	8 191	15 693	32 642	32 642	8 191	15 693	32 642	32 642	23 991	95 193	131 142	23 991	95 193
B	NC451 Joe Morolong	15 510	7 403	7 403	7 403	15 510	7 403	7 403	7 403	73 310	39 403	21 403	73 310	39 403
B	NC452 Ge-Segonyana	1 094	8 053	8 053	8 053	1 094	8 053	8 053	8 053	2 794	14 453	14 453	2 794	14 453
B	NC453 Gamagara		5 645	3 585	3 585		5 645	3 585	3 585	15 600	20 645	15 600	15 600	20 645
C	DC45 John Taolo Gaetsewe District Municipality													
	Total: John Taolo Gaetsewe Municipalities	16 604	21 101	19 041	19 041	16 604	21 101	19 041	19 041	91 704	74 501	50 635	91 704	74 501
	Total: Northern Cape Municipalities	36 108	63 516	68 933	68 933	36 108	63 516	68 933	68 933	265 008	356 191	380 027	265 008	356 191

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		National Financial Year		Municipal Financial Year		Partnership Grant	National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		
		(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
NORTH WEST		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
B	NW371 Meyabele	13 344	4 193	5 473	13 344	4 193	5 473												
B	NW372 Mafikeng	16 370	9 026	10 718	16 370	9 026	10 718												
B	NW373 Rustenburg	9 644	4 697	5 279	9 644	4 697	5 279	500	1 000	3 500	500	1 000	3 500						
B	NW374 Kgatelopele	13 204	10 041	11 731	13 204	10 041	11 731												
B	NW375 Moses Kotane	26 362	10 041	11 731	26 362	10 041	11 731												
C	DC37 - Bojanala Platinum District Municipality																		
	Total: Bojanala Platinum Municipalities	78 924	27 957	33 201	78 924	27 957	33 201	500	1 000	3 500	500	1 000	3 500	114 624	128 957	171 701	114 624	128 957	171 701
B	NW381 Raitou	6 466	6 299	5 501	6 466	6 299	5 501												
B	NW382 Tswaing	3 598	2 594	2 918	3 598	2 594	2 918												
B	NW383 Mafikeng	45 422	38 278	33 664	45 422	38 278	33 664												
B	NW384 Disobola	11 654	11 654	10 375	11 654	11 654	10 375												
B	NW385 Ramotshere Moiloa	13 835	4 692	5 479	13 835	4 692	5 479	1 630	1 200	2 000	1 630	1 200	2 000	22 465	13 392	7 479	22 465	13 392	7 479
C	DC38 - Ngaka Modiri Molema District Municipality																		
	Total: Ngaka Modiri Molema Municipalities	69 321	63 517	57 937	69 321	63 517	57 937	1 630	1 200	2 000	1 630	1 200	2 000	89 251	100 717	134 937	89 251	100 717	134 937
B	NW392 Naledi	82	1 996	2 245	82	1 996	2 245												
B	NW393 Mamsa		33	37		33	37												
B	NW394 Greater Tzaneen	26 872	9 189	7 546	26 872	9 189	7 546	1 000	1 000	1 000	1 000	1 000	1 000	34 872	17 689	34 872	34 872	17 689	34 872
B	NW396 Lokoche-Teyateyanane	7 566	3 369	3 790	7 566	3 369	3 790												
B	NW397 NW397	16 038	7 080	7 954	16 038	7 080	7 954												
C	DC39 - Dr Ruth Segomotsi Mompati District Municipality																		
	Total: Dr Ruth Segomotsi Mompati District Municipalities	50 558	21 667	21 572	50 558	21 667	21 572	1 000	1 000	1 000	1 000	1 000	1 000	280 858	215 667	132 476	280 858	215 667	132 476
B	NW401 Ventersdorp																		
B	NW402 Tlokwe																		
B	NW403 City of Mafosana	38 486	4 143	4 650	38 486	4 143	4 650	1 500	2 000	2 000	1 500	2 000	15 000	3 303	3 303	15 000	3 303	3 303	2 000
B	NW404 Maquassi Hills	9 699	8 383	9 420	9 699	8 383	9 420	2 000	3 000	2 432	2 000	3 000	2 432	40 486	7 143	7 082	40 486	7 143	7 082
C	DC40 - Dr Kenneth Kaunda District Municipality																		
	Total: Dr Kenneth Kaunda Municipalities	48 185	12 526	14 070	48 185	12 526	14 070	3 500	5 000	4 432	3 500	5 000	4 432	66 685	20 829	18 502	66 685	20 829	18 502
	Total: North West Municipalities	246 988	125 667	126 780	246 988	125 667	126 780	6 630	8 200	10 932	6 630	8 200	10 932	551 418	466 170	457 616	551 418	466 170	457 616

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 7) 2 OF 2

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant				Neighbourhood Development Partnership Grant				SUB-TOTAL: INDIRECT			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
WESTERN CAPE													
A	CPT City of Cape Town	91 704	84 091	76 823	91 704	84 091	76 823	4 500	3 000	4 500	3 000	3 000	3 000
B	WC011 Matielanda	710	822	838	710	822	838	400	60	400	60	102	13 051
B	WC012 Cedarberg	6 034	151	118	6 034	151	118					5 838	21 984
B	WC013 Bergervier	214	2 915	3 279	214	2 915	3 279					118	151
B	WC014 Saldanha Bay											214	2 915
B	WC015 Swardland											9 300	53 000
C	DC1 West Coast District Municipality											41 750	91 101
	Total: West Coast Municipalities	6 958	3 979	4 337	6 958	3 979	4 337	400	60	400	60	9 337	41 750
B	WC022 Witzenberg	34	302	158	34	302	158					158	302
B	WC023 Drakenstein	34	329	162	34	329	162					162	302
B	WC024 Stellenbosch	9 402	2 313	2 115	9 402	2 313	2 115					5 000	10 000
B	WC025 Breede Valley	35	285	200	35	285	200					21 013	27 402
B	WC026 Langeberg											435	405
C	DC2 Cape Winelands District Municipality											302	302
	Total: Cape Winelands Municipalities	9 505	3 229	2 635	9 505	3 229	2 635	400	120	400	120	68 635	68 905
B	WC031 Theewaterskloof	48	2 789	3 239	48	2 789	3 239					8 239	5 848
B	WC032 Overstrand											3 135	3 135
B	WC033 Cape Agulhas	35	98	106	35	98	106					17 158	17 158
B	WC034 Swellendam											98	98
C	DC3 Overberg District Municipality											106	106
	Total: Overberg Municipalities	83	2 887	3 345	83	2 887	3 345	135		135		8 345	26 476
B	WC041 Kannaland	1 174	284	322	1 174	284	322					5 000	1 174
B	WC042 Hessequa	353	4 640	5 220	353	4 640	5 220					284	284
B	WC043 Mossel Bay	83	3 331	3 689	83	3 331	3 689					353	353
B	WC044 George											4 640	4 640
B	WC045 Oudshoorn											15 327	9 683
B	WC047 Bitou											10 300	16 511
B	WC048 Knysna											4 500	3 800
C	DC4 Eden District Municipality											600	600
	Total: Eden Municipalities	1 610	8 255	9 231	1 610	8 255	9 231	3 400	1 100	3 400	1 100	31 035	16 310
B	WC051 Langesburg	35	200	157	35	200	157					35	35
B	WC052 Prince Albert	34	34	34	34	34	34					34	34
B	WC053 Beaufort West	117	3 148	1 806	117	3 148	1 806					2 617	5 648
C	DC5 Central Karoo District Municipality											1 806	2 617
	Total: Central Karoo Municipalities	186	3 348	1 963	186	3 348	1 963	600		600		5 648	2 617
	Total: Western Cape Municipalities	110 046	1 057 789	98 334	110 046	1 057 789	98 334	9 435	4 280	9 435	4 280	205 872	252 331
Unallocated:													
	National Total	1 879 368	1 982 596	2 095 903	1 879 368	1 982 596	2 095 903	80 000	55 000	80 000	55 000	5 836 288	5 088 107

ANNEXURE W7

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

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year		Municipal Financial Year		National Financial Year		National Financial Year		Municipal Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE													
A	BUF	651 565	698 242	750 687	651 565	698 242	750 687	1 292 808	1 438 589	1 507 522	1 292 808	1 438 589	1 507 522
A	NMA	729 226	781 838	841 201	729 226	781 838	841 201	1 727 606	2 071 836	2 449 125	1 727 606	2 071 836	2 449 125
B	EC101	37 264	40 259	43 479	37 264	40 259	43 479	63 261	73 478	78 166	63 261	73 478	78 166
B	EC102	39 254	42 313	45 631	39 254	42 313	45 631	62 899	68 144	72 004	62 899	68 144	72 004
B	EC103	15 627	16 837	18 061	15 627	16 837	18 061	32 395	33 213	34 228	32 395	33 213	34 228
B	EC104	67 002	71 985	78 142	67 002	71 985	78 142	126 272	121 627	116 445	126 272	121 627	116 445
B	EC105	55 952	60 093	65 146	55 952	60 093	65 146	121 759	133 487	154 457	121 759	133 487	154 457
B	EC106	36 314	39 288	42 463	36 314	39 288	42 463	80 671	73 801	73 801	80 671	73 801	73 754
B	EC107	17 189	18 509	19 857	17 189	18 509	19 857	38 438	44 246	56 727	38 438	44 246	56 727
B	EC108	47 299	50 948	55 655	47 299	50 948	55 655	82 749	82 751	89 514	82 749	82 751	89 514
B	EC109	29 210	31 556	34 077	29 210	31 556	34 077	52 788	53 919	58 519	52 788	53 919	58 519
C	DC10	71 325	74 517	78 566	71 325	74 517	78 566	74 575	76 887	80 766	74 575	76 887	80 766
	Total: Cacadu Municipalities	416 436	446 305	481 077	416 436	446 305	481 077	735 807	761 553	813 580	735 807	761 553	813 580
B	EC121	120 099	129 065	140 344	120 099	129 065	140 344	228 053	202 440	222 742	228 053	202 440	222 742
B	EC122	154 089	165 479	179 494	154 089	165 479	179 494	290 928	279 610	300 854	290 928	279 610	300 854
B	EC123	31 853	34 435	37 199	31 853	34 435	37 199	59 603	62 544	60 521	59 603	62 544	60 521
B	EC124	90 283	96 982	105 295	90 283	96 982	105 295	154 054	144 846	146 021	154 054	144 846	146 021
B	EC126	62 426	67 037	72 708	62 426	67 037	72 708	92 132	93 430	93 430	92 132	93 430	101 773
B	EC127	86 351	92 780	100 812	86 351	92 780	100 812	126 191	125 169	135 818	126 191	125 169	135 818
B	EC128	20 983	22 670	24 483	20 983	22 670	24 483	36 060	37 413	40 271	36 060	37 413	40 271
C	DC12	583 540	629 005	679 327	583 540	629 005	679 327	1 220 040	1 140 922	1 232 276	1 220 040	1 140 922	1 232 276
	Total: Amathole Municipalities	1 149 624	1 237 453	1 339 662	1 149 624	1 237 453	1 339 662	2 109 061	2 086 374	2 240 276	2 109 061	2 086 374	2 240 276
B	EC131	40 558	43 575	47 324	40 558	43 575	47 324	61 494	69 898	80 940	61 494	69 898	80 940
B	EC132	24 741	26 641	28 581	24 741	26 641	28 581	41 772	45 379	51 695	41 772	45 379	51 695
B	EC133	17 833	19 199	20 599	17 833	19 199	20 599	31 172	32 108	34 554	31 172	32 108	34 554
B	EC134	109 210	117 362	127 591	109 210	117 362	127 591	159 171	164 417	177 571	159 171	164 417	177 571
B	EC135	88 676	96 006	103 803	88 676	96 006	103 803	173 433	174 792	184 577	173 433	174 792	184 577
B	EC136	69 797	75 590	81 744	69 797	75 590	81 744	115 097	121 098	130 917	115 097	121 098	130 917
B	EC137	76 102	81 794	88 980	76 102	81 794	88 980	173 546	132 408	134 349	173 546	132 408	134 349
B	EC138	38 813	41 691	45 258	38 813	41 691	45 258	67 877	68 506	75 611	67 877	68 506	75 611
C	DC13	359 914	386 308	415 728	359 914	386 308	415 728	905 851	934 757	987 683	905 851	934 757	987 683
	Total: Chris Hani Municipalities	825 644	888 166	959 608	825 644	888 166	959 608	1 729 413	1 743 363	1 857 897	1 729 413	1 743 363	1 857 897

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
B	EC141	73 466	79 520	85 966	73 466	79 520	85 966	157 582	133 820	152 545	157 582	133 820	152 545
B	EC142	89 723	96 358	104 540	89 723	96 358	104 540	146 501	138 935	143 221	146 501	138 935	143 221
B	EC143	22 944	24 872	26 915	22 944	24 872	26 915	41 560	45 382	48 721	41 560	45 382	48 721
B	EC144	24 997	27 021	29 190	24 997	27 021	29 190	40 438	45 095	53 800	40 438	45 095	53 800
C	DC14	166 056	178 286	192 423	166 056	178 286	192 423	358 555	371 484	397 526	358 555	371 484	397 526
	Total: Joe Gqabi Municipalities	377 186	406 057	439 034	377 186	406 057	439 034	744 636	734 716	795 813	744 636	734 716	795 813
B	EC153	111 157	119 498	130 097	111 157	119 498	130 097	234 734	211 569	221 832	234 734	211 569	221 832
B	EC154	67 852	73 630	79 720	67 852	73 630	79 720	111 646	110 388	123 228	111 646	110 388	123 228
B	EC155	127 388	136 871	148 729	127 388	136 871	148 729	192 215	223 395	258 402	192 215	223 395	258 402
B	EC156	99 507	106 947	116 335	99 507	106 947	116 335	172 572	191 069	206 147	172 572	191 069	206 147
B	EC157	169 531	181 579	195 070	169 531	181 579	195 070	317 238	285 556	332 016	317 238	285 556	332 016
C	DC15	449 945	482 839	519 518	449 945	482 839	519 518	1 418 308	1 570 922	1 779 806	1 418 308	1 570 922	1 779 806
	Total: O.R. Tambo Municipalities	1 025 380	1 101 364	1 189 469	1 025 380	1 101 364	1 189 469	2 446 713	2 592 899	2 921 431	2 446 713	2 592 899	2 921 431
B	EC441	105 328	113 183	123 036	105 328	113 183	123 036	171 885	215 130	236 128	171 885	215 130	236 128
B	EC442	106 050	113 969	123 934	106 050	113 969	123 934	212 562	343 598	343 598	212 562	343 598	343 598
B	EC443	112 442	121 927	131 953	112 442	121 927	131 953	205 394	336 006	296 809	205 394	336 006	296 809
B	EC444	62 559	67 888	73 504	62 559	67 888	73 504	109 153	136 437	125 329	109 153	136 437	125 329
C	DC44	297 598	319 472	344 702	297 598	319 472	344 702	657 828	674 455	725 330	657 828	674 455	725 330
	Total: Alfred Nzo Municipalities	683 977	736 439	797 129	683 977	736 439	797 129	1 356 822	1 705 647	1 727 194	1 356 822	1 705 647	1 727 194
	Total: Eastern Cape Municipalities	5 859 038	6 295 864	6 797 867	5 859 038	6 295 864	6 797 867	12 142 866	13 134 977	14 312 838	12 142 866	13 134 977	14 312 838

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹					TOTAL ALLOCATIONS TO MUNICIPALITIES						
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
FREE STATE													
A	MAN	608 634	652 171	701 138	608 634	652 171	701 138	1 147 315	1 290 890	1 414 410	1 147 315	1 290 890	1 414 410
B	FS161	50 533	54 390	58 601	50 533	54 390	58 601	75 933	80 062	85 971	75 933	80 062	85 971
B	FS162	88 546	94 938	102 399	88 546	94 938	102 399	149 430	155 837	162 940	149 430	155 837	162 940
B	FS163	51 002	54 893	59 143	51 002	54 893	59 143	88 193	97 566	102 887	88 193	97 566	102 887
B	FS164	37 182	40 019	43 117	37 182	40 019	43 117	58 151	60 494	64 969	58 151	60 494	64 969
C	DC16	22 802	24 390	25 981	22 802	24 390	25 981	26 052	26 510	28 231	26 052	26 510	28 231
Total: Xhariep Municipalities		250 065	268 630	289 241	250 065	268 630	289 241	397 759	420 469	424 998	397 759	420 469	424 998
B	FS181	81 091	86 995	94 013	81 091	86 995	94 013	129 445	145 411	158 880	129 445	145 411	158 880
B	FS182	43 058	46 228	49 628	43 058	46 228	49 628	105 724	111 445	121 558	105 724	111 445	121 558
B	FS183	62 058	66 570	71 927	62 058	66 570	71 927	105 670	109 740	119 624	105 670	109 740	119 624
B	FS184	432 357	463 211	497 815	432 357	463 211	497 815	657 232	692 306	745 992	657 232	692 306	745 992
B	FS185	134 966	144 722	156 133	134 966	144 722	156 133	203 932	205 498	220 739	203 932	205 498	220 739
C	DC18	97 137	101 178	105 517	97 137	101 178	105 517	100 387	103 298	107 717	100 387	103 298	107 717
Total: Lejweleputswa Municipalities		850 667	908 904	975 033	850 667	908 904	975 033	1 302 390	1 359 582	1 464 626	1 302 390	1 359 582	1 464 626
B	FS191	165 468	177 472	191 625	165 468	177 472	191 625	257 475	282 461	306 626	257 475	282 461	306 626
B	FS192	129 367	138 891	150 388	129 367	138 891	150 388	212 896	233 718	260 036	212 896	233 718	260 036
B	FS193	77 933	83 599	90 308	77 933	83 599	90 308	127 778	141 381	150 968	127 778	141 381	150 968
B	FS194	338 076	362 119	389 051	338 076	362 119	389 051	630 953	644 337	678 902	630 953	644 337	678 902
B	FS195	56 039	60 124	65 001	56 039	60 124	65 001	120 323	126 079	127 410	120 323	126 079	127 410
B	FS196	66 714	71 652	77 449	66 714	71 652	77 449	106 533	103 163	110 975	106 533	103 163	110 975
C	DC19	76 578	80 100	83 914	76 578	80 100	83 914	80 565	82 220	86 114	80 565	82 220	86 114
Total: Thabo Mofutsanyana District Municipality		910 175	973 957	1 047 736	910 175	973 957	1 047 736	1 536 523	1 613 359	1 721 031	1 536 523	1 613 359	1 721 031
B	FS201	163 244	175 215	189 641	163 244	175 215	189 641	223 803	244 056	268 463	223 803	244 056	268 463
B	FS203	153 983	165 209	178 575	153 983	165 209	178 575	207 799	225 789	247 561	207 799	225 789	247 561
B	FS204	97 653	104 647	112 501	97 653	104 647	112 501	162 563	162 221	188 300	162 563	162 221	188 300
B	FS205	75 102	80 555	87 006	75 102	80 555	87 006	114 359	115 184	128 541	114 359	115 184	128 541
C	DC20	131 146	135 887	140 897	131 146	135 887	140 897	134 396	143 007	153 097	134 396	143 007	153 097
Total: Fezile Dabi Municipalities		621 128	661 513	708 620	621 128	661 513	708 620	842 920	890 257	985 962	842 920	890 257	985 962
Total: Free State Municipalities		3 240 669	3 465 175	3 721 768	3 240 669	3 465 175	3 721 768	5 226 907	5 574 557	6 011 027	5 226 907	5 574 557	6 011 027

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
GAUTENG													
A	EKU Ekurhuleni	1 825 341	1 957 841	2 107 743	1 825 341	1 957 841	2 107 743	3 202 979	3 693 846	4 030 027	3 202 979	3 693 846	4 030 027
A	JHB City of Johannesburg	2 125 543	2 281 428	2 458 593	2 125 543	2 281 428	2 458 593	4 986 714	5 420 552	5 925 108	4 986 714	5 420 552	5 925 108
A	TSH City of Tshwane	1 040 630	1 117 278	1 204 520	1 040 630	1 117 278	1 204 520	3 067 104	3 334 519	3 865 247	3 067 104	3 334 519	3 865 247
B	GT421 Ennfuleni	597 485	640 148	688 010	597 485	640 148	688 010	852 405	945 030	1 024 487	852 405	945 030	1 024 487
B	GT422 Midvaal	50 833	54 698	59 601	50 833	54 698	59 601	101 794	136 180	182 973	101 794	136 180	182 973
B	GT423 Lesedi	59 701	64 159	69 690	59 701	64 159	69 690	91 021	96 019	103 262	91 021	96 019	103 262
C	DC42 Sediberg District Municipality	226 009	234 056	242 549	226 009	234 056	242 549	233 767	242 306	257 392	233 767	242 306	257 392
Total: Sediberg Municipalities		934 028	993 061	1 059 850	934 028	993 061	1 059 850	1 278 987	1 419 535	1 568 114	1 278 987	1 419 535	1 568 114
B	GT481 Mogale City	210 117	225 189	242 126	210 117	225 189	242 126	326 478	351 303	382 086	326 478	351 303	382 086
B	GT482 Randfontein	92 992	100 007	108 795	92 992	100 007	108 795	147 208	146 091	152 319	147 208	146 091	152 319
B	GT483 Westonaria	98 840	106 089	114 838	98 840	106 089	114 838	252 218	260 675	254 033	252 218	260 675	254 033
B	GT484 Merafong City	185 846	199 081	213 914	185 846	199 081	213 914	279 271	279 814	299 120	279 271	279 814	299 120
C	DC48 West Rand District Municipality	166 903	173 274	180 056	166 903	173 274	180 056	173 153	196 356	201 162	173 153	196 356	201 162
Total: West Rand Municipalities		754 698	803 640	859 729	754 698	803 640	859 729	1 178 328	1 234 239	1 288 720	1 178 328	1 234 239	1 288 720
Total: Gauteng Municipalities		6 680 240	7 153 248	7 690 435	6 680 240	7 153 248	7 690 435	13 714 112	15 102 691	16 677 216	13 714 112	15 102 691	16 677 216

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year		Municipal Financial Year		National Financial Year		National Financial Year		Municipal Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
KWAZULU-NATAL													
A	ETH eThekweni	1 769 412	1 899 944	2 048 545	1 769 412	1 899 944	2 048 545	3 745 226	4 351 570	4 987 933	3 745 226	4 351 570	4 987 933
B	KZN211 uMahlathini	35 614	38 287	41 687	35 614	38 287	41 687	81 785	58 246	62 697	81 785	58 246	62 697
B	KZN212 uMdloti	27 805	29 934	32 712	27 805	29 934	32 712	47 090	77 463	77 116	47 090	77 463	77 116
B	KZN213 Umzimvubu	86 177	93 230	100 756	86 177	93 230	100 756	166 777	134 929	136 829	166 777	134 929	136 829
B	KZN214 uMzizwabantu	43 500	46 725	50 723	43 500	46 725	50 723	64 151	76 234	73 900	64 151	76 234	73 900
B	KZN215 Ezinqolweni	26 036	28 154	30 418	26 036	28 154	30 418	41 832	45 040	48 177	41 832	45 040	48 177
B	KZN216 Hibiscus Coast	85 382	91 574	98 560	85 382	91 574	98 560	119 718	145 969	159 744	119 718	145 969	159 744
C	DC21 Ugu District Municipality	260 269	279 554	301 024	260 269	279 554	301 024	602 247	647 462	692 723	602 247	647 462	692 723
	Total: Ugu Municipalities	564 783	607 458	655 880	564 783	607 458	655 880	1 123 600	1 185 343	1 251 186	1 123 600	1 185 343	1 251 186
B	KZN221 uMshwathi	55 649	60 240	65 128	55 649	60 240	65 128	86 929	90 830	89 124	86 929	90 830	89 124
B	KZN222 uMngeni	35 302	38 035	41 588	35 302	38 035	41 588	53 792	58 869	63 172	53 792	58 869	63 172
B	KZN223 Mpofoana	21 925	23 656	25 526	21 925	23 656	25 526	36 953	38 678	41 313	36 953	38 678	41 313
B	KZN224 Impondle	23 775	25 561	27 431	23 775	25 561	27 431	42 836	42 563	43 539	42 836	42 563	43 539
B	KZN225 Msunduzi	338 903	363 502	391 259	338 903	363 502	391 259	551 440	593 307	582 164	551 440	593 307	582 164
B	KZN226 Mkhambathini	28 180	30 526	33 016	28 180	30 526	33 016	60 455	71 705	87 786	60 455	71 705	87 786
B	KZN227 Richmond	29 266	31 689	34 266	29 266	31 689	34 266	47 942	54 736	59 865	47 942	54 736	59 865
C	DC22 uMgungundlovu District Municipality	314 311	339 503	367 300	314 311	339 503	367 300	464 479	491 376	509 177	464 479	491 376	509 177
	Total: uMgungundlovu Municipalities	847 311	912 712	985 514	847 311	912 712	985 514	1 344 826	1 442 064	1 476 140	1 344 826	1 442 064	1 476 140
B	KZN232 Ennambethi-Ladysmith	106 393	114 388	124 440	106 393	114 388	124 440	166 679	206 246	196 101	166 679	206 246	196 101
B	KZN233 Indaka	59 607	64 330	69 422	59 607	64 330	69 422	96 580	98 703	106 112	96 580	98 703	106 112
B	KZN234 Umtshozi	29 644	31 893	34 766	29 644	31 893	34 766	55 934	48 905	52 499	55 934	48 905	52 499
B	KZN235 Okhahlamba	62 494	67 133	72 896	62 494	67 133	72 896	115 217	122 899	124 740	115 217	122 899	124 740
B	KZN236 Imbabazane	64 585	69 783	75 360	64 585	69 783	75 360	99 493	107 357	115 544	99 493	107 357	115 544
C	DC23 Uthukela District Municipality	253 410	272 002	292 725	253 410	272 002	292 725	475 661	527 313	545 579	475 661	527 313	545 579
	Total: Uthukela Municipalities	576 133	619 529	669 609	576 133	619 529	669 609	1 009 564	1 111 423	1 140 575	1 009 564	1 111 423	1 140 575
B	KZN241 Endumeni	32 355	34 927	38 510	32 355	34 927	38 510	54 089	50 663	55 084	54 089	50 663	55 084
B	KZN242 Nquthu	71 672	77 027	83 774	71 672	77 027	83 774	130 661	138 201	125 100	130 661	138 201	125 100
B	KZN244 Msinga	69 621	75 475	81 668	69 621	75 475	81 668	99 882	138 536	154 278	99 882	138 536	154 278
B	KZN245 Umvoti	41 962	45 103	49 070	41 962	45 103	49 070	69 928	73 143	72 554	69 928	73 143	72 554
C	DC24 Umzinyathi District Municipality	177 373	190 325	204 767	177 373	190 325	204 767	399 911	438 381	479 321	399 911	438 381	479 321
	Total: Umzinyathi Municipalities	392 983	422 857	457 789	392 983	422 857	457 789	754 471	838 924	886 337	754 471	838 924	886 337
B	KZN252 Newcastle	270 475	289 781	311 436	270 475	289 781	311 436	390 866	415 881	440 839	390 866	415 881	440 839
B	KZN253 Emadlangeni	13 989	15 082	16 177	13 989	15 082	16 177	26 750	28 737	30 550	26 750	28 737	30 550
B	KZN254 Damauser	47 617	51 514	55 674	47 617	51 514	55 674	78 271	81 259	79 134	78 271	81 259	79 134
C	DC25 Amajuba District Municipality	97 319	105 075	113 636	97 319	105 075	113 636	178 247	171 920	182 558	178 247	171 920	182 558
	Total: Amajuba Municipalities	429 400	461 452	496 923	429 400	461 452	496 923	674 134	697 797	733 081	674 134	697 797	733 081

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
B	KZN261 eDumbe	36 417	39 110	42 431	36 417	39 110	42 431	68 688	72 930	78 730	68 688	72 930	78 730
B	KZN262 uPhongolo	59 760	64 198	69 715	59 760	64 198	69 715	83 431	107 540	109 826	83 431	107 540	109 826
B	KZN263 Abaqulusi	79 053	84 983	92 518	79 053	84 983	92 518	130 947	129 473	137 974	130 947	129 473	137 974
B	KZN265 Nongoma	72 001	77 416	84 334	72 001	77 416	84 334	179 777	155 822	143 514	179 777	155 822	143 514
B	KZN266 Ulundi	78 231	84 129	91 692	78 231	84 129	91 692	127 962	124 808	128 196	127 962	124 808	128 196
C	DC26 Zululand District Municipality	258 854	277 840	299 001	258 854	277 840	299 001	617 863	634 131	624 826	617 863	634 131	624 826
	Total: Zululand Municipalities	584 316	627 676	679 691	584 316	627 676	679 691	1 208 668	1 224 704	1 223 066	1 208 668	1 224 704	1 223 066
B	KZN271 Umhlabuyalingana	56 693	61 556	66 670	56 693	61 556	66 670	99 142	111 222	118 390	99 142	111 222	118 390
B	KZN272 Jozi	73 817	80 044	86 626	73 817	80 044	86 626	145 825	153 513	153 513	145 825	153 513	153 513
B	KZN273 The Big 5 False Bay	14 141	15 245	16 350	14 141	15 245	16 350	27 643	57 914	51 733	27 643	57 914	51 733
B	KZN274 Hlabisa	25 755	27 978	30 311	25 755	27 978	30 311	85 947	105 123	88 617	85 947	105 123	88 617
B	KZN275 Mthabatha	48 763	53 165	57 725	48 763	53 165	57 725	90 776	86 107	100 429	90 776	86 107	100 429
C	DC27 Umkhanyakude District Municipality	176 384	189 272	203 644	176 384	189 272	203 644	502 361	521 505	545 561	502 361	521 505	545 561
	Total: Umkhanyakude Municipalities	395 553	427 260	461 326	395 553	427 260	461 326	951 694	1 035 021	1 035 021	951 694	1 035 021	1 035 021
B	KZN281 Mfolozi	43 392	47 213	51 199	43 392	47 213	51 199	80 350	69 057	74 488	80 350	69 057	74 488
B	KZN282 uMhlathuze	179 139	191 975	206 393	179 139	191 975	206 393	305 403	351 298	351 924	305 403	351 298	351 924
B	KZN283 Ntambanana	20 311	22 148	24 049	20 311	22 148	24 049	57 841	60 546	60 546	57 841	60 546	60 546
B	KZN284 uMlalazi	79 831	85 881	93 715	79 831	85 881	93 715	173 727	181 167	174 729	173 727	181 167	174 729
B	KZN285 Mthojaneni	25 107	26 969	29 278	25 107	26 969	29 278	47 460	43 388	46 543	47 460	43 388	46 543
B	KZN286 Nkandla	50 777	55 046	59 564	50 777	55 046	59 564	142 768	114 287	115 147	142 768	114 287	115 147
C	DC28 uThungulu District Municipality	328 762	355 051	384 065	328 762	355 051	384 065	574 963	624 002	723 502	574 963	624 002	723 502
	Total: uThungulu Municipalities	727 319	784 283	848 263	727 319	784 283	848 263	1 380 646	1 441 040	1 546 879	1 380 646	1 441 040	1 546 879
B	KZN291 Mandeni	65 009	69 874	76 014	65 009	69 874	76 014	94 768	113 078	121 648	94 768	113 078	121 648
B	KZN292 KwaDukuza	72 649	77 913	83 848	72 649	77 913	83 848	140 298	127 263	136 468	140 298	127 263	136 468
B	KZN293 Ndwedwe	58 371	62 782	68 474	58 371	62 782	68 474	132 331	212 212	217 097	132 331	212 212	217 097
B	KZN294 Maphumulo	48 830	52 838	57 111	48 830	52 838	57 111	78 736	90 779	99 062	78 736	90 779	99 062
C	DC29 iLembe District Municipality	228 010	245 123	264 146	228 010	245 123	264 146	476 546	532 910	595 441	476 546	532 910	595 441
	Total: iLembe Municipalities	472 869	508 530	549 593	472 869	508 530	549 593	922 679	1 076 242	1 169 716	922 679	1 076 242	1 169 716
B	KZN431 Ingwe	50 739	54 883	59 308	50 739	54 883	59 308	120 613	99 235	99 436	120 613	99 235	99 436
B	KZN432 Kwa Sani	12 054	13 013	13 957	12 054	13 013	13 957	24 921	41 926	38 089	24 921	41 926	38 089
B	KZN433 Greater Kokstad	48 477	52 054	56 391	48 477	52 054	56 391	76 734	75 141	76 734	76 734	75 141	76 734
B	KZN434 Ukhuhlebeze	50 309	54 472	58 900	50 309	54 472	58 900	93 924	159 326	198 202	93 924	159 326	198 202
B	KZN435 Umzimkhulu	85 299	91 643	99 559	85 299	91 643	99 559	196 239	241 091	262 893	196 239	241 091	262 893
C	DC43 Sisonke District Municipality	205 556	218 521	235 753	205 556	218 521	235 753	401 245	432 393	483 105	401 245	432 393	483 105
	Total: Sisonke Municipalities	450 434	484 586	523 868	450 434	484 586	523 868	913 676	1 049 112	1 162 416	913 676	1 049 112	1 162 416
	Total: KwaZulu-Natal Municipalities	7 210 513	7 756 287	8 377 001	7 210 513	7 756 287	8 377 001	14 029 184	15 453 240	16 635 572	14 029 184	15 453 240	16 635 572

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
LIMPOPO													
B	LIM331 Greater Giyani	132 615	142 462	154 706	132 615	142 462	154 706	197 011	199 716	211 314	197 011	199 716	211 314
B	LIM332 Greater Letaba	133 166	143 030	155 233	133 166	143 030	155 233	189 825	234 738	228 161	189 825	234 738	228 161
B	LIM333 Greater Tzaneen	195 684	209 576	225 129	195 684	209 576	225 129	296 558	307 886	317 892	296 558	307 886	317 892
B	LIM334 Be-Phalaborwa	61 461	66 094	72 018	61 461	66 094	72 018	111 939	105 635	121 817	111 939	105 635	121 817
B	LIM335 Maruleng	53 513	57 977	62 712	53 513	57 977	62 712	96 287	104 701	102 258	96 287	104 701	102 258
C	DC33 Mopani District Municipality	463 410	497 516	535 513	463 410	497 516	535 513	885 166	934 863	1 097 942	885 166	934 863	1 097 942
	Total: Mopani Municipalities	1 039 849	1 116 655	1 205 311	1 039 849	1 116 655	1 205 311	1 776 786	1 887 539	2 079 384	1 776 786	1 887 539	2 079 384
B	LIM341 Musina	31 447	33 978	36 696	31 447	33 978	36 696	51 884	51 783	55 442	51 884	51 783	55 442
B	LIM342 Mutale	42 892	46 578	50 453	42 892	46 578	50 453	74 152	73 990	84 159	74 152	73 990	84 159
B	LIM343 Thulamela	260 695	279 187	299 881	260 695	279 187	299 881	496 041	494 186	464 341	496 041	494 186	464 341
B	LIM344 Makhado	235 434	252 135	270 826	235 434	252 135	270 826	351 185	400 400	393 232	351 185	400 400	393 232
C	DC34 Vhembe District Municipality	476 439	511 035	549 640	476 439	511 035	549 640	1 007 512	1 084 703	1 140 909	1 007 512	1 084 703	1 140 909
	Total: Vhembe Municipalities	1 046 907	1 122 913	1 207 496	1 046 907	1 122 913	1 207 496	1 980 774	2 105 062	2 138 083	1 980 774	2 105 062	2 138 083
B	LIM351 Blouberg	90 331	97 038	105 381	90 331	97 038	105 381	139 311	148 462	155 612	139 311	148 462	155 612
B	LIM352 Aganang	75 680	81 964	88 640	75 680	81 964	88 640	123 990	123 336	123 336	123 990	123 336	123 336
B	LIM353 Motemole	74 498	80 450	86 851	74 498	80 450	86 851	101 714	110 814	117 948	101 714	110 814	117 948
B	LIM354 Polokwane	388 232	415 871	446 844	388 232	415 871	446 844	794 868	915 070	767 683	794 868	915 070	767 683
B	LIM355 Lepelle-Nkumpi	124 157	133 381	144 867	124 157	133 381	144 867	183 718	194 339	194 980	183 718	194 339	194 980
C	DC35 Capricorn District Municipality	402 162	433 214	467 620	402 162	433 214	467 620	690 851	743 829	790 368	690 851	743 829	790 368
	Total: Capricorn Municipalities	1 155 060	1 241 918	1 340 203	1 155 060	1 241 918	1 340 203	2 034 452	2 235 850	2 149 934	2 034 452	2 235 850	2 149 934
B	LIM361 Thabazimbi	60 104	64 551	70 003	60 104	64 551	70 003	106 071	114 417	124 740	106 071	114 417	124 740
B	LIM362 Lephalale	80 984	86 919	94 055	80 984	86 919	94 055	149 567	150 914	150 914	149 567	150 914	150 481
B	LIM364 Mookgopong	25 758	27 837	30 070	25 758	27 837	30 070	45 478	47 558	51 092	45 478	47 558	51 092
B	LIM365 Modimolle	56 393	60 536	65 544	56 393	60 536	65 544	112 723	107 555	115 191	112 723	107 555	115 191
B	LIM366 Bela Bela	45 008	48 339	52 420	45 008	48 339	52 420	67 816	71 596	76 211	67 816	71 596	76 211
B	LIM367 Mogalakwena	249 145	266 832	286 633	249 145	266 832	286 633	513 530	533 547	579 470	513 530	533 547	579 470
C	DC36 Waterberg District Municipality	90 530	94 219	98 171	90 530	94 219	98 171	93 780	96 469	100 371	93 780	96 469	100 371
	Total: Waterberg Municipalities	607 922	649 233	696 896	607 922	649 233	696 896	1 088 965	1 122 056	1 197 556	1 088 965	1 122 056	1 197 556
B	LIM471 Ephraim Mogale	68 729	73 838	80 210	68 729	73 838	80 210	98 600	100 695	110 921	98 600	100 695	110 921
B	LIM472 Elias Mosealodi	129 556	139 187	151 191	129 556	139 187	151 191	177 595	187 761	196 731	177 595	187 761	196 731
B	LIM473 Makhuduthamaga	143 213	153 818	166 931	143 213	153 818	166 931	196 795	225 843	240 695	196 795	225 843	240 695
B	LIM474 Ficksburg	46 115	50 004	54 116	46 115	50 004	54 116	71 170	76 329	84 456	71 170	76 329	84 456
B	LIM475 Greater Tubatse	129 796	139 462	151 546	129 796	139 462	151 546	235 676	232 882	244 684	235 676	232 882	244 684
C	DC47 Sekhukhune District Municipality	365 585	392 479	422 445	365 585	392 479	422 445	1 218 781	1 269 274	1 269 274	1 218 781	1 269 274	1 269 274
	Total: Sekhukhune Municipalities	882 994	948 788	1 026 439	882 994	948 788	1 026 439	1 998 617	2 092 784	2 404 219	1 998 617	2 092 784	2 404 219
	Total: Limpopo Municipalities	4 732 732	5 079 507	5 476 345	4 732 732	5 079 507	5 476 345	8 879 594	9 443 291	9 969 176	8 879 594	9 443 291	9 969 176

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹										TOTAL ALLOCATIONS TO MUNICIPALITIES									
		National Financial Year					Municipal Financial Year					National Financial Year					Municipal Financial Year				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
MPUMALANGA																					
B	MP301	Albert Luthuli	159 110	170 758	184 796	159 110	170 758	184 796	159 110	170 758	184 796	282 760	310 235	357 052	282 760	310 235	357 052	282 760	310 235	357 052	
B	MP302	Musikaligwa	105 157	112 916	122 383	105 157	112 916	122 383	105 157	112 916	122 383	170 280	177 979	189 239	170 280	177 979	189 239	170 280	177 979	189 239	
B	MP303	Mkhondo	84 113	100 346	116 808	84 113	100 346	116 808	84 113	100 346	116 808	171 167	173 621	186 439	171 167	173 621	186 439	171 167	173 621	186 439	
B	MP304	Pitsoley Ka Seme	79 067	84 916	92 081	79 067	84 916	92 081	79 067	84 916	92 081	120 138	126 615	136 195	120 138	126 615	136 195	120 138	126 615	136 195	
B	MP305	Lekwa	44 041	47 466	51 183	44 041	47 466	51 183	44 041	47 466	51 183	75 120	87 717	97 837	75 120	87 717	97 837	75 120	87 717	97 837	
B	MP306	Dipaleseng	189 937	203 551	218 845	189 937	203 551	218 845	189 937	203 551	218 845	286 092	312 860	334 089	286 092	312 860	334 089	286 092	312 860	334 089	
B	MP307	Govan Mbeki	252 910	261 780	271 123	252 910	261 780	271 123	252 910	261 780	271 123	256 160	264 030	273 323	256 160	264 030	273 323	256 160	264 030	273 323	
C	DC30	Gert Sibande District Municipality	1 014 681	1 079 372	1 154 741	1 014 681	1 079 372	1 154 741	1 014 681	1 079 372	1 154 741	1 492 357	1 587 983	1 719 599	1 492 357	1 587 983	1 719 599	1 492 357	1 587 983	1 719 599	
Total: Gert Sibande Municipalities																					
B	MP311	Victor Khanye	50 861	54 608	59 155	50 861	54 608	59 155	50 861	54 608	59 155	112 666	83 237	89 735	112 666	83 237	89 735	112 666	83 237	89 735	
B	MP312	Emalahleni	181 640	194 669	209 309	181 640	194 669	209 309	181 640	194 669	209 309	325 708	336 007	345 507	325 708	336 007	345 507	325 708	336 007	345 507	
B	MP313	Steve Tshwete	85 818	92 016	98 998	85 818	92 016	98 998	85 818	92 016	98 998	143 820	153 250	175 109	143 820	153 250	175 109	143 820	153 250	175 109	
B	MP314	Emakhazeni	35 648	38 555	41 666	35 648	38 555	41 666	35 648	38 555	41 666	63 927	63 669	63 669	63 927	63 669	63 669	63 927	63 669	63 669	
B	MP315	Thembisile Hani	221 044	237 192	256 569	221 044	237 192	256 569	221 044	237 192	256 569	364 011	382 470	408 362	364 011	382 470	408 362	364 011	382 470	408 362	
B	MP316	Dr. JS Moroka	230 199	248 061	267 452	230 199	248 061	267 452	230 199	248 061	267 452	368 115	404 962	434 315	368 115	404 962	434 315	368 115	404 962	434 315	
C	DC31	Nkangala District Municipality	299 711	310 161	321 160	299 711	310 161	321 160	299 711	310 161	321 160	303 175	312 661	323 360	303 175	312 661	323 360	303 175	312 661	323 360	
Total: Nkangala Municipalities																					
B	MP321	Thaba Chweu	75 312	80 866	87 638	75 312	80 866	87 638	75 312	80 866	87 638	122 719	125 390	134 467	122 719	125 390	134 467	122 719	125 390	134 467	
B	MP322	Mbombela	312 298	334 542	359 474	312 298	334 542	359 474	312 298	334 542	359 474	627 830	700 583	646 349	627 830	700 583	646 349	627 830	700 583	646 349	
B	MP323	Umgindi	48 789	52 391	56 793	48 789	52 391	56 793	48 789	52 391	56 793	90 163	91 934	98 324	90 163	91 934	98 324	90 163	91 934	98 324	
B	MP324	Nkomazi	259 653	278 075	298 694	259 653	278 075	298 694	259 653	278 075	298 694	439 915	463 761	504 582	439 915	463 761	504 582	439 915	463 761	504 582	
B	MP325	Bushbuckridge	445 036	477 143	514 585	445 036	477 143	514 585	445 036	477 143	514 585	874 454	857 221	934 028	874 454	857 221	934 028	874 454	857 221	934 028	
C	DC32	Ehlanzeni District Municipality	178 734	186 053	193 896	178 734	186 053	193 896	178 734	186 053	193 896	194 234	208 553	236 096	194 234	208 553	236 096	194 234	208 553	236 096	
Total: Ehlanzeni Municipalities																					
Total: Mpumalanga Municipalities																					
			3 439 424	3 663 704	3 920 130	3 439 424	3 663 704	3 920 130	3 439 424	3 663 704	3 920 130	5 523 094	5 767 290	6 113 502	5 523 094	5 767 290	6 113 502	5 523 094	5 767 290	6 113 502	

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
NORTHERN CAPE													
B	NC061 Richtersveld	11 904	12 950	14 044	11 904	12 950	14 044	32 032	41 702	26 372	32 032	41 702	26 372
B	NC062 Nama Khoi	32 468	35 199	38 095	32 468	35 199	38 095	103 836	131 820	186 747	103 836	131 820	186 747
B	NC064 Kamiesberg	12 477	14 438	14 438	12 477	13 463	14 438	27 963	28 441	30 179	27 963	28 441	30 179
B	NC065 Hantam	20 014	21 659	23 414	20 014	21 659	23 414	38 057	46 526	59 333	38 057	46 526	59 333
B	NC066 Karoo Hoogland	13 175	14 209	15 238	13 175	14 209	15 238	30 856	31 865	34 138	30 856	31 865	34 138
B	NC067 Khâta-Ma	12 489	13 476	14 451	12 489	13 476	14 451	33 667	46 331	39 111	33 667	46 331	39 111
C	DC6 Namakwa District Municipality	32 116	33 572	35 447	32 116	33 572	35 447	35 366	35 822	42 647	35 366	35 822	42 647
	Total: Namakwa Municipalities	134 643	144 528	155 127	134 643	144 528	155 127	301 797	362 507	418 527	301 797	362 507	418 527
B	NC071 Ubuntu	17 705	19 161	20 713	17 705	19 161	20 713	32 861	33 985	36 289	32 861	33 985	36 289
B	NC072 Unsobomvu	29 319	31 648	34 159	29 319	31 648	34 159	94 303	84 505	93 515	94 303	84 505	93 515
B	NC073 Emthanjani	34 322	37 112	40 103	34 322	37 112	40 103	68 835	81 724	61 749	68 835	81 724	61 749
B	NC074 Kareeberg	11 941	12 963	14 039	11 941	12 963	14 039	24 815	25 712	27 422	24 815	25 712	27 422
B	NC075 Renosterberg	14 691	15 834	16 984	14 691	15 834	16 984	27 913	28 938	30 742	27 913	28 938	30 742
B	NC076 Thembelhe	14 630	15 769	16 915	14 630	15 769	16 915	54 849	37 732	34 796	54 849	37 732	34 796
B	NC077 Siyathemba	20 108	21 735	23 480	20 108	21 735	23 480	37 992	40 334	40 334	37 992	40 334	40 334
B	NC078 Sivanama	35 680	38 485	41 518	35 680	38 485	41 518	59 260	64 987	70 262	59 260	64 987	70 262
C	DC7 Pixley Ka Seme District Municipality	27 054	28 797	30 532	27 054	28 797	30 532	30 504	31 047	32 732	30 504	31 047	32 732
	Total: Pixley Ka Seme Municipalities	205 450	221 504	238 443	205 450	221 504	238 443	430 435	426 622	427 841	430 435	426 622	427 841
B	NC081 Mier	9 959	10 766	11 541	9 959	10 766	11 541	23 643	25 425	26 944	23 643	25 425	26 944
B	NC082 'Kar' iGarib	46 950	50 407	54 622	46 950	50 407	54 622	71 662	75 300	80 844	71 662	75 300	80 844
B	NC083 //Khara Hais	52 632	56 623	61 632	52 632	56 623	61 632	87 833	89 082	97 628	87 833	89 082	97 628
B	NC084 iKheis	15 852	17 077	18 318	15 852	17 077	18 318	34 252	34 472	36 609	34 252	34 472	36 609
B	NC085 Tsantsabane	25 422	27 500	29 720	25 422	27 500	29 720	46 826	47 420	50 611	46 826	47 420	50 611
B	NC086 Kgatelopele	14 659	15 898	17 207	14 659	15 898	17 207	27 332	28 435	30 366	27 332	28 435	30 366
C	DC8 Siyanda District Municipality	42 890	44 870	47 435	42 890	44 870	47 435	46 140	47 120	49 635	46 140	47 120	49 635
	Total: Siyanda Municipalities	208 384	223 141	240 475	208 384	223 141	240 475	337 688	347 254	372 637	337 688	347 254	372 637
B	NC091 Sol Plaatje	146 493	157 014	168 840	146 493	157 014	168 840	251 001	247 212	270 884	251 001	247 212	270 884
B	NC092 Dikgatlong	44 948	48 459	52 263	44 948	48 459	52 263	83 788	94 374	92 795	83 788	94 374	92 795
B	NC093 Magareng	28 704	30 964	33 406	28 704	30 964	33 406	45 206	59 124	62 415	45 206	59 124	62 415
B	NC094 Phokwane	63 719	68 373	73 950	63 719	68 373	73 950	111 386	124 836	154 070	111 386	124 836	154 070
C	DC9 Frances Baard District Municipality	87 442	91 004	99 640	87 442	91 004	99 640	105 692	153 254	188 840	105 692	153 254	188 840
	Total: Frances Baard Municipalities	371 306	395 814	428 099	371 306	395 814	428 099	597 073	678 800	769 004	597 073	678 800	769 004
B	NC451 Joe Morolong	72 127	77 961	84 209	72 127	77 961	84 209	207 091	179 592	172 892	207 091	179 592	172 892
B	NC452 Ga-Segonyama	65 874	70 737	76 691	65 874	70 737	76 691	128 612	151 030	162 060	128 612	151 030	162 060
B	NC453 Gamaqaba	22 428	24 228	24 263	22 428	24 228	24 263	52 202	57 007	54 078	52 202	57 007	54 078
C	DC45 John Taolo Gaetsewe District Municipality	55 361	58 251	61 815	55 361	58 251	61 815	58 611	60 501	64 015	58 611	60 501	64 015
	Total: John Taolo Gaetsewe Municipalities	214 067	229 377	246 978	214 067	229 377	246 978	446 516	448 130	453 045	446 516	448 130	453 045
	Total: Northern Cape Municipalities	1 133 850	1 214 364	1 309 122	1 133 850	1 214 364	1 309 122	2 113 509	2 263 313	2 441 054	2 113 509	2 263 313	2 441 054

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	EQUITABLE SHARE ¹										TOTAL ALLOCATIONS TO MUNICIPALITIES									
	National Financial Year					Municipal Financial Year					National Financial Year					Municipal Financial Year				
	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
NORTH WEST																				
B	NW371	Moretele	155 654	168 055	181 403	155 654	168 055	181 403	294 447	294 447	301 329	294 447	294 447	301 329	316 092	294 447	301 329	316 092		
B	NW372	Madibeng	273 733	293 205	315 018	273 733	293 205	315 018	519 494	519 494	559 415	519 494	519 494	559 415	615 149	519 494	559 415	615 149		
B	NW373	Rustenburg	256 520	274 824	295 354	256 520	274 824	295 354	840 918	840 918	840 918	840 918	840 918	840 918	1 151 061	840 918	840 918	1 151 061		
B	NW374	Keetengrivier	42 641	45 963	49 565	42 641	45 963	49 565	79 282	79 282	78 511	79 282	79 282	69 605	78 511	69 605	78 511	78 511		
B	NW375	Moses Kotane	228 799	245 488	265 434	228 799	245 488	265 434	409 530	409 530	421 024	409 530	409 530	421 024	473 011	409 530	421 024	473 011		
C	DC37	Bojanala Platinum District Municipality	239 064	248 045	257 581	239 064	248 045	257 581	242 726	242 726	265 195	242 726	242 726	265 195	279 781	242 726	265 195	279 781		
		Total: Bojanala Platinum Municipalities	1 196 411	1 275 580	1 364 355	1 196 411	1 275 580	1 364 355	2 348 646	2 348 646	2 457 486	2 348 646	2 348 646	2 457 486	2 913 605	2 348 646	2 457 486	2 913 605		
B	NW381	Ratlou	67 258	72 722	78 566	67 258	72 722	78 566	109 947	109 947	123 048	109 947	109 947	123 048	141 231	109 947	123 048	141 231		
B	NW382	Tswaing	63 830	68 580	74 508	63 830	68 580	74 508	105 363	105 363	103 405	105 363	105 363	103 405	112 458	105 363	103 405	112 458		
B	NW383	Mafikeng	121 440	130 078	139 755	121 440	130 078	139 755	223 313	223 313	225 030	223 313	223 313	225 030	267 761	223 313	225 030	267 761		
B	NW384	Ditsobotla	79 407	85 348	92 853	79 407	85 348	92 853	120 799	120 799	135 696	120 799	120 799	135 696	144 051	120 799	135 696	144 051		
B	NW385	Ramotshere Moiloa	80 152	86 125	93 607	80 152	86 125	93 607	143 718	143 718	136 970	143 718	143 718	136 970	143 328	143 718	136 970	143 328		
C	DC38	Ngaka Modiri Molema District Municipality	394 002	423 958	457 207	394 002	423 958	457 207	619 814	619 814	675 672	619 814	619 814	675 672	731 041	619 814	675 672	731 041		
		Total: Ngaka Modiri Molema Municipalities	806 089	866 811	936 496	806 089	866 811	936 496	1 322 954	1 322 954	1 399 821	1 322 954	1 322 954	1 399 821	1 539 870	1 322 954	1 399 821	1 539 870		
B	NW392	Naledi	33 235	35 740	38 918	33 235	35 740	38 918	59 184	59 184	60 502	59 184	59 184	60 502	65 867	59 184	60 502	65 867		
B	NW393	Mamusa	31 940	34 578	37 385	31 940	34 578	37 385	58 979	58 979	62 169	58 979	58 979	62 169	68 551	58 979	62 169	68 551		
B	NW394	Greater Taung	100 547	108 941	117 842	100 547	108 941	117 842	180 749	180 749	171 548	180 749	180 749	171 548	172 664	180 749	171 548	172 664		
B	NW396	Lekwa-Teemane	28 302	30 659	33 163	28 302	30 659	33 163	53 293	53 293	53 293	53 293	53 293	53 293	57 243	53 293	53 293	57 243		
B	NW397	NW397	66 113	71 545	77 334	66 113	71 545	77 334	117 263	117 263	114 120	117 263	117 263	114 120	122 054	117 263	114 120	122 054		
C	DC39	Dr. Ruth Segomotsi Mompati District Municipality	209 603	225 141	196 841	209 603	225 141	196 841	555 468	555 468	535 350	555 468	555 468	535 350	439 686	555 468	535 350	439 686		
		Total: Dr. Ruth Segomotsi Mompati Municipalities	469 740	506 604	501 483	469 740	506 604	501 483	1 026 798	1 026 798	996 982	1 026 798	1 026 798	996 982	916 065	1 026 798	996 982	916 065		
B	NW401	Ventersdorp	45 869	49 420	53 279	45 869	49 420	53 279	101 186	101 186	90 775	101 186	101 186	90 775	92 864	101 186	90 775	92 864		
B	NW402	Tlokwe	85 150	91 264	98 136	85 150	91 264	98 136	143 225	143 225	152 416	143 225	143 225	152 416	167 196	143 225	152 416	167 196		
B	NW403	City of Matlosana	335 773	359 709	386 545	335 773	359 709	386 545	504 945	504 945	509 996	504 945	504 945	509 996	549 858	504 945	509 996	549 858		
B	NW404	Maquassi Hills	77 840	83 519	90 304	77 840	83 519	90 304	125 309	125 309	130 664	125 309	125 309	130 664	140 638	125 309	130 664	140 638		
C	DC40	Dr. Kenneth Kaunda District Municipality	156 438	156 023	161 865	156 438	156 023	161 865	159 688	159 688	158 173	159 688	159 688	158 173	164 065	159 688	158 173	164 065		
		Total: Dr. Kenneth Kaunda Municipalities	701 070	739 935	790 129	701 070	739 935	790 129	1 034 353	1 034 353	1 042 024	1 034 353	1 034 353	1 042 024	1 114 621	1 034 353	1 042 024	1 114 621		
		Total: North West Municipalities	3 173 310	3 388 930	3 592 463	3 173 310	3 388 930	3 592 463	5 732 751	5 732 751	5 896 313	5 732 751	5 732 751	5 896 313	6 484 161	5 732 751	5 896 313	6 484 161		

**ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES**

Category	Municipality	EQUITABLE SHARE ¹					TOTAL ALLOCATIONS TO MUNICIPALITIES									
		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year		National Financial Year		Municipal Financial Year				
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	
WESTERN CAPE																
A	CPT	City of Cape Town	1 084 416	1 165 272	1 084 416	1 165 272	1 257 857	1 257 857	1 257 857	1 257 857	3 575 304	3 806 872	4 102 907	3 575 304	3 806 872	4 102 907
B	WC011	Matzikama	36 388	39 092	36 388	39 092	42 429	42 429	42 429	42 429	70 719	76 647	70 719	70 719	76 647	67 668
B	WC012	Cederberg	26 013	28 144	26 013	28 144	30 429	30 429	30 429	30 429	66 552	68 675	66 552	66 552	68 675	56 012
B	WC013	Bergvriew	22 679	24 627	22 679	24 627	26 689	26 689	26 689	26 689	47 658	39 374	47 658	47 658	39 374	42 373
B	WC014	Saldanha Bay	34 054	36 735	34 054	36 735	40 276	40 276	40 276	40 276	56 495	59 288	56 495	56 495	59 288	65 201
B	WC015	Swartland	26 752	28 867	26 752	28 867	31 723	31 723	31 723	31 723	44 541	49 254	44 541	44 541	49 254	53 610
C	DC1	West Coast District Municipality	70 000	72 212	70 000	72 212	74 954	74 954	74 954	74 954	82 853	127 362	77 154	82 853	127 362	77 154
Total: West Coast Municipalities			215 886	229 677	215 886	229 677	246 500	246 500	246 500	246 500	368 818	420 600	362 018	368 818	420 600	362 018
B	WC022	Witzenberg	46 200	49 664	46 200	49 664	54 018	54 018	54 018	54 018	101 396	75 442	81 251	101 396	75 442	81 251
B	WC023	Drakenstein	69 397	74 441	69 397	74 441	80 136	80 136	80 136	80 136	118 561	128 926	118 561	118 561	128 926	142 844
B	WC024	Stellenbosch	41 241	44 284	41 241	44 284	47 736	47 736	47 736	47 736	83 552	83 249	83 552	83 552	83 249	98 501
B	WC025	Breede Valley	62 986	67 524	62 986	67 524	72 632	72 632	72 632	72 632	126 149	123 294	141 639	126 149	123 294	141 639
B	WC026	Langeberg	51 280	55 105	51 280	55 105	59 863	59 863	59 863	59 863	73 641	81 645	82 969	73 641	81 645	82 969
C	DC2	Cape Winelands District Municipality	205 814	210 513	205 814	210 513	217 832	217 832	217 832	217 832	209 278	212 663	209 278	209 278	212 663	220 032
Total: Cape Winelands Municipalities			476 918	501 531	476 918	501 531	532 217	532 217	532 217	532 217	712 577	705 219	767 236	712 577	705 219	767 236
B	WC031	Theewaterskloof	53 343	57 332	53 343	57 332	62 316	62 316	62 316	62 316	91 659	98 631	102 161	91 659	98 631	102 161
B	WC032	Oversrand	36 146	38 984	36 146	38 984	42 707	42 707	42 707	42 707	63 496	64 011	67 018	63 496	64 011	67 018
B	WC033	Cape Agulhas	18 315	19 845	18 315	19 845	19 845	19 845	19 845	19 845	48 369	48 472	33 721	48 369	48 472	33 721
B	WC034	Swellendam	18 897	20 474	18 897	20 474	22 158	22 158	22 158	22 158	33 078	34 458	37 078	33 078	34 458	37 078
C	DC3	Overberg District Municipality	43 926	45 929	43 926	45 929	48 516	48 516	48 516	48 516	47 176	48 079	50 716	47 176	48 079	50 716
Total: Overberg Municipalities			169 189	181 034	169 189	181 034	195 542	195 542	195 542	195 542	284 107	293 651	290 694	284 107	293 651	290 694
B	WC041	Kannaland	18 989	20 515	18 989	20 515	22 158	22 158	22 158	22 158	39 256	39 914	43 409	39 256	39 914	43 409
B	WC042	Hessoua	26 522	28 810	26 522	28 810	31 232	31 232	31 232	31 232	44 545	45 745	53 536	44 545	45 745	53 536
B	WC043	Mossel Bay	42 495	45 755	42 495	45 755	49 973	49 973	49 973	49 973	65 162	67 003	79 017	65 162	67 003	79 017
B	WC044	George	80 370	86 196	80 370	86 196	92 766	92 766	92 766	92 766	139 953	144 747	155 533	139 953	144 747	155 533
B	WC045	Oudshoorn	43 034	46 290	43 034	46 290	50 452	50 452	50 452	50 452	88 841	84 416	89 512	88 841	84 416	89 512
B	WC047	Bitou	23 375	25 403	23 375	25 403	27 568	27 568	27 568	27 568	46 293	62 812	66 359	46 293	62 812	66 359
B	WC048	Knysna	30 859	33 272	30 859	33 272	36 395	36 395	36 395	36 395	63 783	83 729	96 026	63 783	83 729	96 026
C	DC4	Eden District Municipality	125 699	129 788	125 699	129 788	134 520	134 520	134 520	134 520	128 949	131 938	136 720	128 949	131 938	136 720
Total: Eden Municipalities			391 343	416 029	391 343	416 029	445 064	445 064	445 064	445 064	616 782	660 304	720 112	616 782	660 304	720 112
B	WC051	Laingsburg	9 536	10 316	9 536	10 316	11 060	11 060	11 060	11 060	21 065	21 560	22 761	21 065	21 560	22 761
B	WC052	Prince Albert	10 586	11 438	10 586	11 438	12 262	12 262	12 262	12 262	22 228	22 616	24 212	22 228	22 616	24 212
B	WC053	Beaufort West	32 765	35 411	32 765	35 411	38 273	38 273	38 273	38 273	81 169	70 823	86 400	81 169	70 823	86 400
C	DC5	Central Karoo District Municipality	14 999	14 000	14 999	14 000	14 999	14 999	14 999	14 999	16 231	16 174	17 199	16 231	16 174	17 199
Total: Central Karoo Municipalities			65 868	71 165	65 868	71 165	76 594	76 594	76 594	76 594	140 693	131 173	150 572	140 693	131 173	150 572
Total: Western Cape Municipalities			2 403 620	2 564 708	2 403 620	2 564 708	2 753 774	2 753 774	2 753 774	2 753 774	5 698 281	6 017 819	6 393 539	5 698 281	6 017 819	6 393 539
Unallocated:																
National Total			37 873 396	40 581 787	37 873 396	40 581 787	43 638 905	43 638 905	43 638 905	43 638 905	73 390 298	79 905 415	86 352 997	73 390 298	79 905 415	86 352 997

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

APPENDIX W1

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

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

(National and Municipal Financial Years)

APPENDIX W1
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
FREE STATE										
A	MAN Manguang	608 634	652 171	701 138	608 634	652 171	701 138			
B	FS161 Letsameg	49 133	52 619	56 521	49 133	52 619	56 521	1 400	1 771	2 080
B	FS162 Koponong	86 689	92 840	99 724	86 689	92 840	99 724	1 857	2 098	2 674
B	FS163 Mokokare	49 602	53 122	57 062	49 602	53 122	57 062	1 400	1 771	2 080
B	FS164 Naledi	36 186	38 754	41 628	36 186	38 754	41 628	996	1 265	1 489
C	DC16 Xhariep District Municipality	9 710	10 426	11 229	9 710	10 426	11 229	1 993	2 530	2 977
	Total: Xhariep Municipalities	231 320	247 761	266 164	231 320	247 761	266 164	7 646	9 435	11 300
B	FS181 Masforyana	78 656	84 240	90 491	78 656	84 240	90 491	2 436	2 755	3 522
B	FS182 Tokologo	41 752	44 713	48 029	41 752	44 713	48 029	1 307	1 515	1 600
B	FS183 Tswelopele	60 201	64 472	69 253	60 201	64 472	69 253	1 857	2 098	2 674
B	FS184 Matjhabeng	432 357	463 211	497 815	432 357	463 211	497 815	2 923	3 307	4 226
B	FS185 Nala	132 044	141 416	151 907	132 044	141 416	151 907	2 923	3 307	4 226
C	DC18 Lejwelepuswa District Municipality	23 155	24 977	27 030	23 155	24 977	27 030	73 982	76 201	78 487
	Total: Lejwelepuswa Municipalities	768 165	823 029	884 525	768 165	823 029	884 525	73 982	76 201	78 487
B	FS191 Setsoso	161 176	172 619	185 429	161 176	172 619	185 429	4 292	4 854	6 196
B	FS192 Dhlaheng	124 495	133 380	143 344	124 495	133 380	143 344	4 871	5 511	7 043
B	FS193 Nketoana	75 741	81 119	87 139	75 741	81 119	87 139	2 192	2 480	3 169
B	FS194 Maitjic-a-Phofung	338 076	362 119	389 051	338 076	362 119	389 051	1 857	2 098	2 674
B	FS195 Phumela	54 182	58 026	62 327	54 182	58 026	62 327	2 100	2 374	3 027
B	FS196 Mantsopa	64 614	69 278	74 423	64 614	69 278	74 423	2 100	2 374	3 027
C	DC19 Thabo Mofutsanyana District Municipality	26 957	28 991	31 275	26 957	28 991	31 275	73 982	76 201	78 487
	Total: Thabo Mofutsanyana Municipalities	845 241	905 532	972 988	845 241	905 532	972 988	49 621	51 109	52 639
B	FS201 Mochaka	157 155	168 326	180 837	157 155	168 326	180 837	6 089	6 889	8 804
B	FS203 Nyanthe	149 204	159 804	171 674	149 204	159 804	171 674	4 780	5 405	6 900
B	FS204 Mestimholo	97 653	104 647	112 501	97 653	104 647	112 501	2 100	2 374	3 027
B	FS205 Mdithe	73 002	78 182	83 979	73 002	78 182	83 979	2 100	2 374	3 027
C	DC20 Fezile Dabi District Municipality	12 669	13 556	15 206	12 669	13 556	15 206	118 477	122 031	125 691
	Total: Fezile Dabi Municipalities	489 683	524 815	564 197	489 683	524 815	564 197	118 477	122 031	125 691
	Total: Free State Municipalities	2 943 043	3 153 308	3 389 012	2 943 043	3 153 308	3 389 012	268 592	260 775	268 592
								44 450	51 095	64 162

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
KWAZULU-NATAL													
A	ETH eThekweni	1 769 412	1 899 944	2 048 545	1 769 412	1 899 944	2 048 545						
B	KZN211 Voluamblo	33 178	35 532	38 165	33 178	35 532	38 165						
B	KZN212 uMdom	25 462	27 285	29 333	25 462	27 285	29 333						
B	KZN213 Umzimbe	81 444	87 221	93 685	81 444	87 221	93 685						
B	KZN214 uMuzwabantu	41 156	44 076	47 344	41 156	44 076	47 344						
B	KZN215 Ezinqolweni	24 636	26 383	28 338	24 636	26 383	28 338						
B	KZN216 Ibhiscus Coast	85 382	91 574	98 560	85 382	91 574	98 560						
C	DC21 Ugu District Municipality	214 131	229 264	246 208	214 131	229 264	246 208						
	Total: Ugu Municipalities	505 389	541 335	581 633	505 389	541 335	581 633						
B	KZN221 uMshwathi	52 411	56 129	60 290	52 411	56 129	60 290						
B	KZN222 uMngeni	32 471	34 835	37 505	32 471	34 835	37 505						
B	KZN223 uMphaha	21 024	22 517	24 190	21 024	22 517	24 190						
B	KZN224 Impendle	22 601	24 204	25 998	22 601	24 204	25 998						
B	KZN225 Msanduzi	338 903	363 502	391 259	338 903	363 502	391 259						
B	KZN226 Mkhambathini	26 437	28 312	30 410	26 437	28 312	30 410						
B	KZN227 Richmond	27 522	29 475	31 661	27 522	29 475	31 661						
C	DC22 uMamagundlovu District Municipality	152 451	163 076	174 994	152 451	163 076	174 994						
	Total: uMamagundlovu Municipalities	673 820	722 050	776 307	673 820	722 050	776 307						
B	KZN232 Ermambethi-Ladysmith	99 908	107 054	115 075	99 908	107 054	115 075						
B	KZN233 Indaka	57 116	61 167	65 700	57 116	61 167	65 700						
B	KZN234 Umshesha	27 544	29 519	31 739	27 544	29 519	31 739						
B	KZN235 Okhahlamba	59 084	63 275	67 966	59 084	63 275	67 966						
B	KZN236 Imbabazane	61 441	65 798	70 675	61 441	65 798	70 675						
C	DC23 Uthukela District Municipality	218 783	234 259	251 585	218 783	234 259	251 585						
	Total: Uthukela Municipalities	523 876	561 072	602 740	523 876	561 072	602 740						
B	KZN241 Endumeni	28 215	30 243	32 523	28 215	30 243	32 523						
B	KZN242 Nquthu	67 136	71 898	77 226	67 136	71 898	77 226						
B	KZN244 Msinga	64 983	69 592	74 750	64 983	69 592	74 750						
B	KZN245 Umvoti	39 282	42 072	45 196	39 282	42 072	45 196						
C	DC24 Umzinyathi District Municipality	156 619	167 703	180 110	156 619	167 703	180 110						
	Total: Umzinyathi Municipalities	356 235	381 508	409 805	356 235	381 508	409 805						
B	KZN252 Newcastle	270 475	289 781	311 436	270 475	289 781	311 436						
B	KZN253 Emadlangeni	12 815	13 725	14 744	12 815	13 725	14 744						
B	KZN254 Dannhauser	44 972	48 162	51 733	44 972	48 162	51 733						
C	DC25 Amajuba District Municipality	49 689	53 158	57 048	49 689	53 158	57 048						
	Total: Amajuba Municipalities	377 951	404 826	434 961	377 951	404 826	434 961						

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
LIMPOPO														
B	LIM331 Greater Givani	125 308	134 196	144 142	125 308	134 196	144 142	144 142	7 307	8 266	10 565	7 307	8 266	10 565
B	LIM332 Greater Letaba	126 194	135 146	145 164	126 194	135 146	145 164	145 164	6 972	7 885	10 070	6 972	7 885	10 070
B	LIM333 Greater Tzaneen	195 684	209 576	225 129	195 684	209 576	225 129	225 129	4 384	4 960	6 339	4 384	4 960	6 339
B	LIM334 Ba-Phalaborwa	57 076	61 134	65 680	57 076	61 134	65 680	65 680	3 392	4 301	5 058	3 392	4 301	5 058
B	LIM335 Maruleng	50 120	53 675	57 655	50 120	53 675	57 655	57 655	3 392	4 301	5 058	3 392	4 301	5 058
C	DC33 Morija District Municipality	394 279	422 163	453 379	394 279	422 163	453 379	453 379	22 055	25 412	32 032	22 055	25 412	32 032
	Total: Mopani Municipalities	948 661	1 015 890	1 091 149	948 661	1 015 890	1 091 149	1 015 890	22 055	25 412	32 032	22 055	25 412	32 032
B	LIM341 Musina	29 953	32 081	34 463	29 953	32 081	34 463	34 463	1 494	1 898	2 233	1 494	1 898	2 233
B	LIM342 Muela	39 654	42 467	45 615	39 654	42 467	45 615	45 615	3 238	4 112	4 838	3 238	4 112	4 838
B	LIM343 Thulamela	260 695	279 187	299 881	260 695	279 187	299 881	299 881	4 384	4 960	6 339	4 384	4 960	6 339
B	LIM344 Makhado	235 434	252 135	270 826	235 434	252 135	270 826	270 826	3 392	4 301	5 058	3 392	4 301	5 058
C	DC34 Vhembe District Municipality	431 516	462 069	496 267	431 516	462 069	496 267	496 267	4 732	6 010	7 071	4 732	6 010	7 071
	Total: Vhembe Municipalities	997 252	1 067 939	1 147 052	997 252	1 067 939	1 147 052	1 147 052	4 732	6 010	7 071	4 732	6 010	7 071
B	LIM351 Bloembergen	85 307	91 358	98 129	85 307	91 358	98 129	98 129	5 023	5 680	7 253	5 023	5 680	7 253
B	LIM352 Aganang	71 043	76 082	81 721	71 043	76 082	81 721	81 721	4 638	5 883	6 919	4 638	5 883	6 919
B	LIM353 Molemole	71 105	76 149	81 793	71 105	76 149	81 793	81 793	3 392	4 301	5 058	3 392	4 301	5 058
B	LIM354 Polokwane	388 232	415 871	446 844	388 232	415 871	446 844	446 844	6 972	7 885	10 070	6 972	7 885	10 070
B	LIM355 Lepelle-Nkumpi	117 185	125 497	134 798	117 185	125 497	134 798	134 798	2 100	2 374	3 027	2 100	2 374	3 027
C	DC35 Capricorn District Municipality	260 948	279 291	299 843	260 948	279 291	299 843	299 843	20 025	23 749	29 300	20 025	23 749	29 300
	Total: Capricorn Municipalities	995 820	1 064 248	1 143 128	995 820	1 064 248	1 143 128	1 143 128	20 025	23 749	29 300	20 025	23 749	29 300
B	LIM361 Thabazimbi	57 273	61 351	65 920	57 273	61 351	65 920	65 920	2 831	3 200	4 083	2 831	3 200	4 083
B	LIM362 Lephahale	78 062	83 612	89 829	78 062	83 612	89 829	89 829	2 923	3 307	4 226	2 923	3 307	4 226
B	LIM364 Mookgopong	24 513	26 256	28 209	24 513	26 256	28 209	28 209	1 581	1 861	2 345	1 581	1 861	2 345
B	LIM365 Modimolle	54 201	58 056	62 375	54 201	58 056	62 375	62 375	2 192	2 480	3 169	2 192	2 480	3 169
B	LIM366 Bela Bela	42 908	45 965	49 393	42 908	45 965	49 393	49 393	2 100	2 374	3 027	2 100	2 374	3 027
B	LIM367 Mogalakwena	249 145	266 832	286 633	249 145	266 832	286 633	286 633	2 100	2 374	3 027	2 100	2 374	3 027
C	DC36 Waterberg District Municipality	10 577	21 137	22 897	10 577	21 137	22 897	22 897	11 291	12 942	16 366	11 291	12 942	16 366
	Total: Waterberg Municipalities	525 679	563 209	605 256	525 679	563 209	605 256	605 256	11 291	12 942	16 366	11 291	12 942	16 366
B	LIM471 Ephraim Mogale	64 831	69 429	74 575	64 831	69 429	74 575	74 575	3 897	4 409	5 634	3 897	4 409	5 634
B	LIM472 Elias Mokoaledi	122 249	130 921	140 626	122 249	130 921	140 626	140 626	7 307	8 266	10 565	7 307	8 266	10 565
B	LIM473 Makhuduthamaga	135 754	145 382	156 157	135 754	145 382	156 157	156 157	7 459	8 436	10 774	7 459	8 436	10 774
B	LIM474 Feekgoemo	42 972	46 020	49 430	42 972	46 020	49 430	49 430	3 143	3 985	4 685	3 143	3 985	4 685
B	LIM475 Greater Tlofase	122 245	130 920	140 629	122 245	130 920	140 629	140 629	7 551	8 542	10 917	7 551	8 542	10 917
C	DC47 Sekhukhune District Municipality	311 707	333 752	358 432	311 707	333 752	358 432	358 432	29 357	33 638	42 575	29 357	33 638	42 575
	Total: Sekhukhune Municipalities	799 758	856 424	919 849	799 758	856 424	919 849	919 849	42 575	50 727	64 013	42 575	50 727	64 013
	Total: Limpopo Municipalities	4 265 170	4 567 710	4 906 434	4 265 170	4 567 710	4 906 434	4 906 434	87 460	101 751	127 344	87 460	101 751	127 344

APPENDIX WI
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees					
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)			
MPUMALANGA													
B	MP301 Albert Luthuli	153 112	163 976	176 135	153 112	163 976	176 135	5 997	6 782	8 661	5 997	6 782	8 661
B	MP302 Msukaligwa	100 529	107 681	115 693	100 529	107 681	115 693	4 628	5 235	6 691	4 628	5 235	6 691
B	MP303 Mkhondo	95 718	102 512	110 117	95 718	102 512	110 117	4 628	5 235	6 691	4 628	5 235	6 691
B	MP304 Prixley Ka Seme	81 526	87 313	93 791	81 526	87 313	93 791	2 587	2 925	3 731	2 587	2 925	3 731
B	MP305 Lekwa	75 414	80 782	86 799	75 414	80 782	86 799	3 654	4 133	5 282	3 654	4 133	5 282
B	MP306 Dipaleseng	42 547	45 568	48 950	42 547	45 568	48 950	1 494	1 898	2 233	1 494	1 898	2 233
B	MP307 Govan Mbeki	189 937	203 551	218 845	189 937	203 551	218 845	1 494	1 898	2 233	1 494	1 898	2 233
C	DC30 Gert Sibande District Municipality	17 403	19 208	21 274	17 403	19 208	21 274	235 507	242 572	249 849	235 507	242 572	249 849
	Total: Gert Sibande Municipalities	756 186	810 591	871 604	756 186	810 591	871 604	2 498 849	2 442 572	2 498 849	2 498 849	2 442 572	2 498 849
B	MP311 Vicoor Khunye	48 760	52 234	56 128	48 760	52 234	56 128	2 100	2 374	3 027	2 100	2 374	3 027
B	MP312 Emalahleni	181 640	194 669	209 309	181 640	194 669	209 309	2 100	2 374	3 027	2 100	2 374	3 027
B	MP313 Steve Tshwete	85 818	92 016	98 998	85 818	92 016	98 998	1 898	2 404	2 825	1 898	2 404	2 825
B	MP314 Emakhaseni	33 750	36 151	38 841	33 750	36 151	38 841	7 794	8 817	11 269	7 794	8 817	11 269
B	MP315 Thembelele Hami	213 250	228 375	245 300	213 250	228 375	245 300	7 722	9 804	11 537	7 722	9 804	11 537
B	MP316 Dr JS Moroka	222 478	238 257	255 914	222 478	238 257	255 914	289 774	289 101	297 774	289 774	289 101	297 774
C	DC31 Nkangala District Municipality	19 030	21 060	23 386	19 030	21 060	23 386	280 681	289 101	297 774	280 681	289 101	297 774
	Total: Nkangala Municipalities	804 726	862 762	927 876	804 726	862 762	927 876	2 800 681	2 800 681	2 800 681	2 800 681	2 800 681	2 800 681
B	MP321 Thaba Chweu	71 994	77 114	82 851	71 994	77 114	82 851	3 318	3 751	4 787	3 318	3 751	4 787
B	MP322 Mboomba	312 298	334 542	359 474	312 298	334 542	359 474	2 192	2 480	3 169	2 192	2 480	3 169
B	MP323 Umjindi	46 597	49 911	53 623	46 597	49 911	53 623	9 012	10 195	13 030	9 012	10 195	13 030
B	MP324 Nkomazi	259 653	278 075	298 694	259 653	278 075	298 694	143 377	143 377	147 678	143 377	143 377	147 678
B	MP325 Bushbuckridge	436 024	466 948	501 555	436 024	466 948	501 555	139 201	143 377	147 678	139 201	143 377	147 678
C	DC32 Ehlanzeni District Municipality	39 533	42 676	46 218	39 533	42 676	46 218	655 389	675 050	695 301	655 389	675 050	695 301
	Total: Ehlanzeni Municipalities	1 166 099	1 249 566	1 342 415	1 166 099	1 249 566	1 342 415	6 660 333	6 660 333	6 660 333	6 660 333	6 660 333	6 660 333
	Total: Mpumalanga Municipalities	2 727 011	2 922 019	3 141 895	2 727 011	2 922 019	3 141 895	65 530 301	66 033 301	67 024 301	65 530 301	66 033 301	67 024 301

APPENDIX WI
APPENDIX TO SCHEDULE 3- EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES

Category	Municipality	Equitable Share Formula						RSC Levies Replacement						Special Support for Councillor Remuneration and Ward Committees					
		National Financial Year		Municipal Financial Year		National Financial Year		National Financial Year		National Financial Year		National Financial Year		National Financial Year		National Financial Year		National Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
NORTHERN CAPE																			
B	NC061 Richtersveld	10 907	11 684	10 907	11 684	12 556	11 684	12 556				996	1 265	1 489	996	1 265	1 489	1 489	
B	NC062 Nama-Khoi	30 320	32 479	30 320	32 479	34 898	32 479	34 898				2 147	2 720	3 197	2 147	2 720	3 197	3 197	
B	NC063 Kamiesberg	11 303	12 066	11 303	12 066	13 005	12 066	13 005				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC065 Hanam	18 863	20 204	18 863	20 204	21 706	20 204	21 706				1 152	1 455	1 708	1 152	1 455	1 708	1 708	
B	NC066 Karoo Hoogland	12 001	12 852	12 001	12 852	13 805	12 852	13 805				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC067 Khai-Ma	11 315	12 119	11 315	12 119	13 018	12 119	13 018				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
C	DC6 Namakwa District Municipality	6 061	6 550	6 061	6 550	7 101	6 550	7 101				2 098	2 674	3 197	2 098	2 674	3 197	3 197	
	Total: Namakwa Municipalities	100 770	107 994	100 770	107 994	116 089	107 994	116 089				9 671	11 609	13 367	9 671	11 609	13 367	13 367	
B	NC071 Ubuntou	16 709	17 895	16 709	17 895	19 224	17 895	19 224				996	1 265	1 489	996	1 265	1 489	1 489	
B	NC072 Umsoborvu	28 074	30 067	28 074	30 067	32 298	30 067	32 298				1 245	1 581	1 861	1 245	1 581	1 861	1 861	
B	NC073 Erithanjen	32 579	34 898	32 579	34 898	37 498	34 898	37 498				1 744	2 214	2 605	1 744	2 214	2 605	2 605	
B	NC074 Kareeberg	11 039	11 824	11 039	11 824	12 703	11 824	12 703				902	1 139	1 336	902	1 139	1 336	1 336	
B	NC075 Renosterberg	13 518	14 477	13 518	14 477	15 551	14 477	15 551				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC076 Thembelhe	13 457	14 412	13 457	14 412	15 481	14 412	15 481				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC077 Siyathemba	19 111	20 470	19 111	20 470	21 991	20 470	21 991				996	1 265	1 489	996	1 265	1 489	1 489	
B	NC078 Sivanama	34 281	36 714	34 281	36 714	39 437	36 714	39 437				1 400	1 771	2 080	1 400	1 771	2 080	2 080	
C	DC7 Pixley Ka Seme District Municipality	8 646	9 298	8 646	9 298	10 032	9 298	10 032				2 242	2 846	3 350	2 242	2 846	3 350	3 350	
	Total: Pixley Ka Seme Municipalities	177 414	190 055	177 414	190 055	204 215	190 055	204 215				11 871	14 795	17 076	11 871	14 795	17 076	17 076	
B	NC081 Mier	8 785	9 409	8 785	9 409	10 108	9 409	10 108				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC082 /Kai Garib	44 850	48 033	44 850	48 033	51 595	48 033	51 595				2 100	2 374	2 605	2 100	2 374	2 605	3 027	
B	NC083 /Kharas Hais	49 334	52 871	49 334	52 871	56 845	52 871	56 845				3 318	3 751	4 287	3 318	3 751	4 287	4 787	
B	NC084 /Kheis	14 679	15 720	14 679	15 720	16 885	15 720	16 885				1 173	1 357	1 433	1 173	1 357	1 433	1 433	
B	NC085 Tsamabane	24 022	25 729	24 022	25 729	27 640	25 729	27 640				1 400	1 771	2 080	1 400	1 771	2 080	2 080	
B	NC086 Kgatelopele	13 663	14 633	13 663	14 633	15 719	14 633	15 719				996	1 265	1 489	996	1 265	1 489	1 489	
C	DC8 Siyanda District Municipality	8 720	9 416	8 720	9 416	10 200	9 416	10 200				2 587	2 925	3 331	2 587	2 925	3 331	3 731	
	Total: Siyanda Municipalities	164 053	175 811	164 053	175 811	188 992	175 811	188 992				12 747	14 800	17 980	12 747	14 800	17 980	17 980	
B	NC091 Sol Plaatje	146 493	157 014	146 493	157 014	168 840	157 014	168 840				1 649	2 087	2 452	1 649	2 087	2 452	2 452	
B	NC092 Dikgatlong	43 299	46 371	43 299	46 371	49 810	46 371	49 810				1 152	1 455	1 708	1 152	1 455	1 708	1 708	
B	NC093 Magareng	27 553	29 509	27 553	29 509	31 698	29 509	31 698				2 192	2 480	2 848	2 192	2 480	2 848	3 169	
B	NC094 Phokwane	61 526	65 893	61 526	65 893	70 780	65 893	70 780				3 318	3 751	4 287	3 318	3 751	4 287	4 787	
C	DC9 Frances Baard District Municipality	10 391	11 307	10 391	11 307	12 073	11 307	12 073				8 311	9 773	11 216	8 311	9 773	11 216	12 116	
	Total: Frances Baard Municipalities	289 262	310 094	289 262	310 094	333 201	310 094	333 201				31 682	36 631	42 780	31 682	36 631	42 780	48 780	
B	NC451 Joe Murobong	68 486	73 343	68 486	73 343	78 779	73 343	78 779				3 642	4 617	5 430	3 642	4 617	5 430	5 430	
B	NC452 Ga-Segonyama	62 800	67 261	62 800	67 261	72 256	67 261	72 256				3 075	3 476	4 435	3 075	3 476	4 435	4 435	
B	NC453 Gannagan	19 459	20 847	19 459	20 847	22 402	20 847	22 402				1 245	1 581	1 861	1 245	1 581	1 861	1 861	
C	DC45 John Taolo Gaetsewe District Municipality	22 166	23 813	22 166	23 813	25 662	23 813	25 662				2 436	2 755	3 222	2 436	2 755	3 222	3 522	
	Total: John Taolo Gaetsewe Municipalities	172 911	185 364	172 911	185 364	199 099	185 364	199 099				10 398	12 429	15 248	10 398	12 429	15 248	15 248	
	Total: Northern Cape Municipalities	904 410	969 218	904 410	969 218	1 041 596	969 218	1 041 596				52 998	63 406	75 787	52 998	63 406	75 787	75 787	

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
NORTH WEST													
B	NW371 Moretele	148 774	159 326	171 135	148 774	159 326	171 135	148 774	159 326	171 135	148 774	159 326	171 135
B	NW372 Mafikeng	273 733	293 205	315 018	273 733	293 205	315 018	273 733	293 205	315 018	273 733	293 205	315 018
B	NW373 Rustenburg	256 520	274 824	295 354	256 520	274 824	295 354	256 520	274 824	295 354	256 520	274 824	295 354
B	NW374 Kgetlengriver	41 146	44 065	47 332	41 146	44 065	47 332	41 146	44 065	47 332	41 146	44 065	47 332
B	NW375 Mosses Koane	221 248	236 947	254 517	221 248	236 947	254 517	221 248	236 947	254 517	221 248	236 947	254 517
C	DC37 Bojanala Platinum District Municipality	31 909	34 675	37 810	31 909	34 675	37 810	31 909	34 675	37 810	31 909	34 675	37 810
	Total: Bojanala Platinum Municipalities	973 330	1 043 942	1 121 166	973 330	1 043 942	1 121 166	973 330	1 043 942	1 121 166	973 330	1 043 942	1 121 166
B	NW381 Ratlou	63 771	68 294	73 355	63 771	68 294	73 355	63 771	68 294	73 355	63 771	68 294	73 355
B	NW382 Tswang	60 176	64 446	69 226	60 176	64 446	69 226	60 176	64 446	69 226	60 176	64 446	69 226
B	NW383 Mafikeng	121 440	130 078	139 755	121 440	130 078	139 755	121 440	130 078	139 755	121 440	130 078	139 755
B	NW384 Ditsobotla	74 292	79 561	85 458	74 292	79 561	85 458	74 292	79 561	85 458	74 292	79 561	85 458
B	NW385 Ramoeshere Moiloa	75 373	80 721	86 706	75 373	80 721	86 706	75 373	80 721	86 706	75 373	80 721	86 706
C	DC38 Ngaka Modiri Molema District Municipality	281 700	301 549	323 781	281 700	301 549	323 781	281 700	301 549	323 781	281 700	301 549	323 781
	Total: Ngaka Modiri Molema Municipalities	676 752	724 649	778 281	676 752	724 649	778 281	676 752	724 649	778 281	676 752	724 649	778 281
B	NW392 Naledi	31 043	33 261	35 748	31 043	33 261	35 748	31 043	33 261	35 748	31 043	33 261	35 748
B	NW393 Mamasu	30 042	32 174	34 561	30 042	32 174	34 561	30 042	32 174	34 561	30 042	32 174	34 561
B	NW394 Greater Tlangu	94 166	100 841	108 318	94 166	100 841	108 318	94 166	100 841	108 318	94 166	100 841	108 318
B	NW396 Lekwa-Teebane	26 559	28 445	30 558	26 559	28 445	30 558	26 559	28 445	30 558	26 559	28 445	30 558
B	NW397 NW397	63 377	66 801	71 752	63 377	66 801	71 752	63 377	66 801	71 752	63 377	66 801	71 752
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	180 327	193 086	161 151	180 327	193 086	161 151	180 327	193 086	161 151	180 327	193 086	161 151
	Total: Dr Ruth Segomotsi Mompati Municipalities	424 514	454 608	442 088	424 514	454 608	442 088	424 514	454 608	442 088	424 514	454 608	442 088
B	NW401 Ventersdorp	44 374	47 523	51 046	44 374	47 523	51 046	44 374	47 523	51 046	44 374	47 523	51 046
B	NW402 Tlokwe	85 150	91 264	98 136	85 150	91 264	98 136	85 150	91 264	98 136	85 150	91 264	98 136
B	NW403 City of Matlosana	335 773	359 709	386 545	335 773	359 709	386 545	335 773	359 709	386 545	335 773	359 709	386 545
B	NW404 Mankwatsi Hills	75 253	80 594	86 573	75 253	80 594	86 573	75 253	80 594	86 573	75 253	80 594	86 573
C	DC40 Dr Kenneth Kaunda District Municipality	22 511	18 077	19 782	22 511	18 077	19 782	22 511	18 077	19 782	22 511	18 077	19 782
	Total: Dr Kenneth Kaunda Municipalities	563 061	597 167	642 082	563 061	597 167	642 082	563 061	597 167	642 082	563 061	597 167	642 082
	Total: North West Municipalities	2 637 657	2 819 466	2 983 617	2 637 657	2 819 466	2 983 617	2 637 657	2 819 466	2 983 617	2 637 657	2 819 466	2 983 617

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
WESTERN CAPE														
A	CPT City of Cape Town	1 084 415	1 165 270	1 257 857	1 084 415	1 165 270	1 257 857							
B	WC011 Matzihama	34 531	36 993	39 754	34 531	36 993	39 754							
B	WC012 Cederberg	24 613	26 373	28 348	24 613	26 373	28 348							
B	WC013 Bergvliet	21 030	22 540	24 237	21 030	22 540	24 237							
B	WC014 Saldanha Bay	30 979	33 258	35 841	30 979	33 258	35 841							
B	WC015 Swartland	23 921	25 667	27 640	23 921	25 667	27 640							
C	DCL West Coast District Municipality	8 926	9 305	10 162	8 926	9 305	10 162	61 074	62 906	64 792	61 074	62 906	64 792	10 813
	Total: West Coast Municipalities	144 000	154 136	165 982	144 000	154 136	165 982	61 074	62 906	64 792	61 074	62 906	64 792	10 813
B	WC022 Witzenberg	43 369	46 463	49 934	43 369	46 463	49 934							
B	WC023 Drakenstein	69 397	74 441	80 136	69 397	74 441	80 136							
B	WC024 Stellenbosch	41 241	44 284	47 736	41 241	44 284	47 736							
B	WC025 Breede Valley	62 986	67 524	72 632	62 986	67 524	72 632							
B	WC026 Langeberg	48 449	51 905	55 780	48 449	51 905	55 780							
C	DC2 Cape Winelands District Municipality	11 888	12 096	12 896	11 888	12 096	12 896	193 926	199 744	205 736	193 926	199 744	205 736	2 831
	Total: Cape Winelands Municipalities	277 330	295 386	318 314	277 330	295 386	318 314	193 926	199 744	205 736	193 926	199 744	205 736	5 662
B	WC031 Theewaterskloof	50 269	53 856	57 881	50 269	53 856	57 881							
B	WC032 Overstrand	33 071	35 508	38 272	33 071	35 508	38 272							
B	WC033 Cape Agulhas	15 726	16 860	18 137	15 726	16 860	18 137							
B	WC034 Swellendam	17 746	19 019	20 450	17 746	19 019	20 450							
C	DC3 Overberg District Municipality	8 449	9 127	9 893	8 449	9 127	9 893	32 890	33 877	34 892	32 890	33 877	34 892	2 887
	Total: Overberg Municipalities	125 261	134 370	144 633	125 261	134 370	144 633	32 890	33 877	34 892	32 890	33 877	34 892	5 662
B	WC041 Kamalind	18 087	19 376	20 822	18 087	19 376	20 822							
B	WC042 Hesseburg	24 624	26 407	28 417	24 624	26 407	28 417							
B	WC043 Mossel Bay	39 177	42 003	45 186	39 177	42 003	45 186							
B	WC044 George	80 370	86 196	92 766	80 370	86 196	92 766							
B	WC045 Oudtshoorn	39 959	42 814	46 017	39 959	42 814	46 017							
B	WC047 Bitou	23 316	25 115	27 226	23 316	25 115	27 226							
B	WC048 Knysna	28 515	30 623	33 016	28 515	30 623	33 016							
C	DC4 Eden District Municipality	11 289	11 946	12 843	11 289	11 946	12 843	114 410	117 842	121 377	114 410	117 842	121 377	11 039
	Total: Eden Municipalities	263 747	282 681	304 482	263 747	282 681	304 482	114 410	117 842	121 377	114 410	117 842	121 377	11 039
B	WC051 Laingsburg	8 362	8 959	9 627	8 362	8 959	9 627							
B	WC052 Prince Albert	9 412	10 081	10 821	9 412	10 081	10 821							
B	WC053 Beaufort West	31 116	33 334	35 821	31 116	33 334	35 821							
C	DC5 Central Karoo District Municipality	5 522	5 928	6 383	5 522	5 928	6 383	5 810	5 984	6 164	5 810	5 984	6 164	2 852
	Total: Central Karoo Municipalities	54 412	58 302	62 652	54 412	58 302	62 652	5 810	5 984	6 164	5 810	5 984	6 164	5 644
	Total: Western Cape Municipalities	1 949 165	2 090 145	2 253 920	1 949 165	2 090 145	2 253 920	408 110	420 353	432 961	408 110	420 353	432 961	46 344
Unallocated:														
	National Total	33 482 903	38 538 180	43 698 055	33 482 903	38 538 180	43 698 055	3 732 908	3 930 353	4 145 900	3 732 908	3 930 353	4 145 900	657 585

2014/15 (R'000) 2015/16 (R'000) 2016/17 (R'000) 2017/18 (R'000) 2018/19 (R'000) 2019/20 (R'000) 2020/21 (R'000) 2021/22 (R'000) 2022/23 (R'000) 2023/24 (R'000) 2024/25 (R'000) 2025/26 (R'000) 2026/27 (R'000) 2027/28 (R'000) 2028/29 (R'000) 2029/30 (R'000)

APPENDIX W2

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

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

(National and Municipal Financial Years)

APPENDIX W2
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES											
		National/Municipal Financial Year						2014/15 (R'000)					
		2012/13 (R'000)		2013/14 (R'000)		2014/15 (R'000)		Water		Sanitation		Refuse	
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
EASTERN CAPE													
B	EC121	Mbhashe	35 269	35 746		37 745	38 255		40 519	41 066			
B	EC122	Mquma	48 660	43 150		52 075	46 178		55 902	49 572			
B	EC123	Great Kei	9 779	7 815		10 465	8 364		11 234	8 979			
B	EC124	Amahlathi	27 433	21 982		29 359	23 525		31 516	25 254			
B	EC126	Ngqushwa	19 168	13 802		20 513	14 771		22 021	15 856			
B	EC127	Nkonkobe	26 408	20 312		28 261	21 738		30 338	23 335			
B	EC128	Nxuba	6 301	6 084		6 743	6 511		7 239	6 989			
C	DC12	Amathole District Municipality											
	Total: Amathole Municipalities		173 018	148 891		185 161	159 342		198 769	171 051			
B	EC131	Inxuba Yethemba	14 243	13 662		15 251	14 628		16 378	15 710			
B	EC132	Tsoiwana	6 785	5 282		7 265	5 655		7 803	6 074			
B	EC133	Inkwanca	5 721	5 561		6 126	5 955		6 579	6 395			
B	EC134	Lukhamji	39 648	32 712		42 452	35 027		45 592	37 617			
B	EC135	Intsika Yethu	27 606	23 056		29 559	24 687		31 745	26 513			
B	EC136	Emalahleni	21 988	18 210		23 544	19 499		25 285	20 941			
B	EC137	Engcobo	22 875	21 953		24 493	21 306		26 304	25 244			
B	EC138	Sakhisizwe	12 468	10 905		13 350	11 676		14 337	12 540			
C	DC13	Chris Hani District Municipality											
	Total: Chris Hani Municipalities		151 334	131 341		162 040	140 633		174 023	151 034			
B	EC141	Elundini	25 181	24 257		26 963	25 974		28 959	27 896			
B	EC142	Senqu	28 913	22 229		30 961	23 802		33 252	25 564			
B	EC143	Maletswai	7 673	6 349		8 216	6 798		8 825	7 302			
B	EC144	Gariep	8 616	8 534		9 226	9 138		9 908	9 815			
C	DC14	Joe Gqabi District Municipality											
	Total: Joe Gqabi Municipalities		70 383	61 369		75 366	65 712		80 944	70 577			
B	EC153	Nqoza Hill	35 260	32 941		37 755	35 272		40 548	37 881			
B	EC154	Port St Johns	19 711	19 415		21 106	20 789		22 667	22 326			
B	EC155	Nyandeni	36 367	35 275		38 940	37 771		41 821	40 565			
B	EC156	Mhlonlo	30 563	27 680		32 726	29 639		35 147	31 831			
B	EC157	King Sabata Dalindyebo	59 098	58 040		63 280	62 147		67 962	66 745			
C	DC15	O.R.Tambo District Municipality											
	Total: O.R.Tambo Municipalities		180 999	173 351		193 807	185 618		208 145	199 348			
B	EC441	Matatiele	39 063	33 120		41 829	35 465		44 925	38 090			
B	EC442	Umtzinyubvu	34 287	31 358		36 715	33 578		39 433	36 063			
B	EC443	Mbizana	32 103	30 825		34 375	33 006		36 918	35 448			
B	EC444	Niabankulu	18 259	19 489		19 551	20 868		20 997	22 411			
C	DC44	Alfred Nzo District Municipality											
	Total: Alfred Nzo Municipalities		123 712	114 792		132 470	122 917		142 273	132 012			
	Total: Eastern Cape Municipalities		699 446	629 744		748 844	674 222		804 154	724 022			

APPENDIX W2
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES										
		2012/13 (R'000)					2013/14 (R'000)					
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
KWAZULU-NATAL												
B	KZN211	10 457	10 811		11 196	11 575		12 023	12 430			
B	KZN212	8 656	10 560		9 268	11 307		9 953	12 142			
B	KZN213	25 578	25 332		27 386	27 122		29 410	29 126			
B	KZN214	14 499	15 523		15 523	13 532		16 671	14 532			
B	KZN215	7 297	7 419		7 812	7 943		8 390	8 530			
B	KZN216	29 832	27 259		31 940	29 186		34 300	31 343			
C	DC21											
	Total: Ugu Municipalities	96 319	94 019		103 125	100 665		110 747	108 103			
B	KZN221	19 437	14 357		20 792	15 357		22 311	16 480			
B	KZN222	13 349	11 626		14 279	12 437		15 323	13 346			
B	KZN223	7 631	6 938		8 162	7 422		8 759	7 964			
B	KZN224	8 493	7 546		9 085	8 072		9 749	8 662			
B	KZN225											
B	KZN226	9 709	7 514		10 385	8 038		11 144	8 625			
B	KZN227	8 340	7 919		8 921	8 471		9 573	9 090			
C	DC22											
	Total: uMgungundlovu Municipalities	66 959	55 900		71 624	59 797		76 859	64 167			
B	KZN232	37 627	32 212		40 288	34 490		43 268	37 041			
B	KZN233	22 558	16 396		24 154	17 555		25 940	18 854			
B	KZN234	9 661	8 756		10 344	9 376		11 110	10 069			
B	KZN235	20 188	16 741		21 616	17 925		23 215	19 251			
B	KZN236	18 003	14 898		19 276	15 951		20 702	17 131			
C	DC23											
	Total: Uthukela Municipalities	108 037	89 003		115 678	95 297		124 235	102 346			
B	KZN241	10 048	11 423		10 759	12 231		11 555	13 136			
B	KZN242	25 386	21 162		27 182	22 660		29 193	24 336			
B	KZN244	21 394	21 253		22 908	22 757		24 603	24 441			
B	KZN245	13 717	15 143		14 688	16 214		15 775	17 414			
C	DC24											
	Total: Umzinyathi Municipalities	70 545	68 981		75 537	73 862		81 126	79 327			
B	KZN252											
B	KZN253	3 959	3 984		4 235	4 262		4 545	4 574			
B	KZN254	13 691	12 363		14 647	13 227		15 719	14 194			
C	DC25											
	Total: Amajuba Municipalities	17 650	16 347		18 882	17 489		20 264	18 768			

APPENDIX W2
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES														
		2012/13 (R'000)					2013/14 (R'000)					2014/15 (R'000)				
		Water	Sanitation	Refuse	Water	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	
B	KZN261 eDumbe	13 063	10 147		13 987	10 864		15 021	11 668							
B	KZN262 uPhongolo	20 466	15 665		21 914	16 773		23 534	18 014							
B	KZN263 Abaqulusi	27 243	25 665		29 170	27 480		31 327	29 513							
B	KZN265 Nongoma	20 869	20 854		22 345	22 330		23 998	23 981							
B	KZN266 Ulundi	23 864	22 619		25 553	24 219		27 442	26 010							
C	KZN266 Zululand District Municipality															
	Total: Zululand Municipalities	105 505	94 950		112 969	101 666		121 322	109 186							
B	KZN271 Umhlabuyalingana	18 379	18 202		19 679	19 490		21 135	20 932							
B	KZN272 Jozini	26 071	23 104		27 916	24 739		29 981	26 569							
B	KZN273 The Big 5 False Bay	3 999	4 303		4 282	4 608		4 599	4 949							
B	KZN274 Hlabisa	7 191	7 733		7 700	8 281		8 270	8 893							
B	KZN275 Mthunjaneni	14 188	13 539		15 192	14 497		16 316	15 570							
C	KZN275 Mthunjaneni District Municipality															
	Total: Umkhanyakude Municipalities	69 828	66 881		74 769	71 615		80 301	76 913							
B	KZN281 Mfolozi	10 690	12 938		11 436	13 840		12 272	14 832							
B	KZN282 uMhlathuze	6 993	7 361		7 481	7 875	6 041	8 028	8 451							
B	KZN283 Ntambanana	22 433	21 169		23 998	22 646		25 752	24 302					6 935		
B	KZN284 uMlalazi	7 897	7 787		8 447	8 331		9 065	8 940							
B	KZN285 Mthonjaneni	17 197	16 690		18 397	17 854		19 742	19 160							
B	KZN286 Nkandla															
C	KZN286 Nkandla District Municipality															
	Total: uThungulu Municipalities	65 210	65 945	6 041	69 759	70 546	6 463	74 859	75 705	6 935						
B	KZN291 Mandeni	20 592	18 758		22 045	20 082		23 673	21 564							
B	KZN292 KwaDukuza	27 025	24 508		28 932	26 237		31 068	28 174							
B	KZN293 Ndwedwe	18 526	16 849		19 833	18 039		21 298	19 370							
B	KZN294 Maphumulo	13 977	15 271		14 963	16 349		16 068	17 556							
C	KZN294 Maphumulo District Municipality															
	Total: iLembe Municipalities	80 120	75 386		85 773	80 707		92 107	86 664							
B	KZN431 Ingwe	18 592	14 139		19 908	15 140		21 381	16 261							
B	KZN432 Kwa Sani	3 690	3 526		3 951	3 775		4 243	4 055							
B	KZN433 Greater Kokstad	21 536	18 260		23 061	19 553		24 767	21 001							
B	KZN434 Ubuhlebezwe	15 412	15 422		16 503	16 514		17 724	17 736							
B	KZN435 Umzimkhulu	28 619	24 104		30 645	25 811		32 913	27 721							
C	KZN435 Umzimkhulu District Municipality															
	Total: Sisonke Municipalities	87 849	75 451		94 068	80 793		101 028	86 774							
	Total: KwaZulu-Natal Municipalities	768 022	702 863	6 041	822 184	752 437	6 463	882 848	807 953	6 935						

APPENDIX W2
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES										
		2012/13 (R'000)					2013/14 (R'000)					
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
LIMPOPO												
B	LIM331	Greater Giyani	47 449	32 012		50 805	34 275		54 561	36 810		
B	LIM332	Greater Letaba	49 991	32 003		53 527	34 266		57 485	36 800		
B	LIM333	Greater Tzaneen	73 112	52 298		78 283	55 996		84 071	60 137		
B	LIM334	Ba-Phalaborwa	22 134	15 540		23 699	16 638		25 452	17 869		
B	LIM335	Marleng	20 491	12 766		21 940	13 669		23 563	14 680		
C	DC33	Mopani District Municipality										
		Total: Mopani Municipalities	213 177	144 619		228 254	154 844		245 132	166 296		
B	LIM341	Musina	12 386	9 752		13 263	10 443		14 245	11 216		
B	LIM342	Mutale	14 649	10 717		15 686	11 476		16 847	12 325		
B	LIM343	Thulamela	109 289	74 010		117 027	79 250		125 688	85 116		
B	LIM344	Makhado	97 746	63 390		104 666	67 879		112 413	72 902		
C	DC34	Vhembe District Municipality										
		Total: Vhembe Municipalities	234 070	157 869		250 642	169 048		269 193	181 559		
B	LIM351	Blouberg	35 539	22 719		38 037	24 316		40 837	26 106		
B	LIM352	Aganang	30 598	18 654		32 749	19 965		35 159	21 434		
B	LIM353	Molemole	26 069	18 087		27 902	19 359		29 955	20 783		
B	LIM354	Polokwane										
B	LIM355	Lepelle-Nkumpi	40 384	30 612		43 222	32 764		46 403	35 175		
C	DC35	Capricorn District Municipality										
		Total: Capricorn Municipalities	132 590	90 072		141 910	96 404		152 354	103 498		
B	LIM471	Ephraim Mogale	21 368	15 140		22 879	16 210		24 571	17 409		
B	LIM472	Elias Motsoaledi	37 211	27 848		39 842	29 818		42 788	32 022		
B	LIM473	Makhuduthamaga	41 942	33 483		44 908	35 853		48 229	38 504		
B	LIM474	Fetakgomo	14 618	11 939		15 652	12 784		16 809	13 729		
B	LIM475	Greater Tubatse	42 450	33 906		45 452	36 304		48 813	38 988		
C	DC47	Sekhukhune District Municipality										
		Total: Sekhukhune Municipalities	157 589	122 318		168 733	130 969		181 210	140 652		
		Total: Limpopo Municipalities	737 426	514 878		789 539	551 265		847 889	592 005		

APPENDIX W2
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES										
		National/Municipal Financial Year					2014/15 (R'000)					
		Water	Sanitation	Refuse	Water	Refuse	Water	Sanitation	Refuse	Water	Refuse	
		2012/13 (R'000)				2013/14 (R'000)				2014/15 (R'000)		
NORTHERN CAPE												
B	NC451 Joe Morolong			11 939								13 822
B	NC452 Ga-Segonyama											
B	NC453 Gamaqana											
C	DC45 John Taolo Gaetsewe District Municipality			11 939								13 822
Total: John Taolo Gaetsewe Municipalities				11 939								13 822
Total: Northern Cape Municipalities												
NORTH WEST												
B	NW381 Ratlou	19 234	14 035		20 589	15 024	22 107	16 132				
B	NW382 Tswang	23 677	17 988		25 345	19 255	27 214	20 675				
B	NW383 Matikeng	43 973	34 080		47 072	36 481	50 542	39 171				
B	NW384 Ditsobotla	28 641	24 359		30 659	26 076	32 919	27 998				
B	NW385 Ramotshere Moiloa	29 475	19 220		31 552	20 574	33 879	22 091				
C	DC38 Ngaka Modiri Molema District Municipality											
Total: Ngaka Modiri Molema Municipalities		145 000	109 682		155 217	117 410	166 661	126 067				
B	NW392 Naledi	13 133	10 905		14 062	11 676	15 064	12 509				
B	NW393 Mamusa	10 545	9 234		11 291	9 888	12 096	10 592				
B	NW394 Greater Taung	36 319	24 893		38 889	26 654	41 661	28 554				
B	NW396 Lekwa-Teemane	9 668	9 760		10 352	10 450	11 090	11 195				
B	NW397 NW397	22 121	15 483		23 686	16 578	25 375	17 760				
C	DC39 Dr Ruth Segomotsi Mompati District Municipality											
Total: Dr Ruth Segomotsi Mompati Municipalities		91 786	70 275		98 280	75 246	105 286	80 610				
Total: North West Municipalities		236 786	179 957		253 497	192 656	271 947	206 677				
Unallocated:												
National Total		2 441 680	2 027 442	17 980	2 614 064	2 170 580	2 806 838	2 330 657	19 289			20 757

Note: The above components of the local government equitable share formula are neither indicative nor guidelines on how much should be spent on these functions.

APPENDIX W3

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

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

(National and Municipal Financial Years)

**APPENDIX W3
APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT**

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

		Breakdown of MIG allocations for district municipalities authorised for services						
Category	Municipality	National Financial Year			Municipal Financial Year			
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	
EASTERN CAPE								
B	EC121	Mbhashe	115 024	121 336	133 229	115 024	121 336	133 229
B	EC122	Mnquma	122 315	129 027	141 674	122 315	129 027	141 674
B	EC123	Great Kei	15 380	16 224	17 814	15 380	16 224	17 814
B	EC124	Amahlathi	51 057	53 859	59 138	51 057	53 859	59 138
B	EC126	Ngqushwa	34 725	36 631	40 221	34 725	36 631	40 221
B	EC127	Nkonkobe	45 221	47 703	52 378	45 221	47 703	52 378
B	EC128	Nxuba	6 065	6 398	7 025	6 065	6 398	7 025
C	DC12	Amathole District Municipality						
Total: Amathole Municipalities			389 787	411 178	451 479	389 787	411 178	451 479
B	EC131	Inxuba Yethemba	8 502	8 969	9 779	8 502	8 969	9 779
B	EC132	Tsolwana	12 944	13 654	14 888	12 944	13 654	14 888
B	EC133	Inkwanca	4 079	4 303	4 692	4 079	4 303	4 692
B	EC134	Lukhanji	41 278	43 543	47 479	41 278	43 543	47 479
B	EC135	Intsika Yethu	102 722	108 360	118 155	102 722	108 360	118 155
B	EC136	Emalahleni	64 886	68 447	74 634	64 886	68 447	74 634
B	EC137	Engcobo	84 991	89 655	97 759	84 991	89 655	97 759
B	EC138	Sakhisizwe	25 841	27 260	29 724	25 841	27 260	29 724
C	DC13	Chris Hani District Municipality						
Total: Chris Hani Municipalities			345 243	364 191	397 110	345 243	364 191	397 110
B	EC141	Elundini	85 037	89 704	97 844	85 037	89 704	97 844
B	EC142	Senqu	72 225	76 189	83 103	72 225	76 189	83 103
B	EC143	Maletswai	9 742	10 277	11 209	9 742	10 277	11 209
B	EC144	Gariep	7 625	8 044	8 774	7 625	8 044	8 774
C	DC14	Joe Gqabi District Municipality						
Total: Joe Gqabi Municipalities			174 629	184 214	200 930	174 629	184 214	200 930
B	EC153	Ngquza Hill	168 855	178 122	193 811	168 855	178 122	193 811
B	EC154	Port St Johns	100 175	105 673	114 981	100 175	105 673	114 981
B	EC155	Nyandeni	187 855	198 165	215 619	187 855	198 165	215 619
B	EC156	Mhlontlo	139 315	146 961	159 905	139 315	146 961	159 905
B	EC157	King Sabata Dalindyebo	236 801	249 797	271 799	236 801	249 797	271 799
C	DC15	O.R.Tambo District Municipality						
Total: O.R.Tambo Municipalities			833 001	878 718	956 115	833 001	878 718	956 115
B	EC441	Matatiele	58 034	61 219	66 596	58 034	61 219	66 596
B	EC442	Umzimvubu	61 996	65 399	71 143	61 996	65 399	71 143
B	EC443	Mbizana	65 011	68 578	74 602	65 011	68 578	74 602
B	EC444	Ntabankulu	38 442	40 552	44 114	38 442	40 552	44 114
C	DC44	Alfred Nzo District Municipality						
Total: Alfred Nzo Municipalities			223 483	235 748	256 455	223 483	235 748	256 455
Total: Eastern Cape Municipalities			1 966 143	2 074 049	2 262 089	1 966 143	2 074 049	2 262 089

**APPENDIX W3
APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT**

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

		Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
KWAZULU-NATAL							
B	KZN211 Vulamehlo	37 702	39 771	43 234	37 702	39 771	43 234
B	KZN212 uMdoni	17 923	18 907	20 553	17 923	18 907	20 553
B	KZN213 Umzumbe	94 759	99 960	108 663	94 759	99 960	108 663
B	KZN214 uMuziwabantu	40 828	43 069	46 819	40 828	43 069	46 819
B	KZN215 Eziqolweni	24 645	25 998	28 261	24 645	25 998	28 261
B	KZN216 Hibiscus Coast	74 121	78 189	84 997	74 121	78 189	84 997
C	DC21 Ugu District Municipality						
Total: Ugu Municipalities		289 978	305 894	332 527	289 978	305 894	332 527
B	KZN221 uMshwathi	34 871	36 785	40 418	34 871	36 785	40 418
B	KZN222 uMngeni	9 793	10 330	11 350	9 793	10 330	11 350
B	KZN223 Mpofana	9 002	9 496	10 433	9 002	9 496	10 433
B	KZN224 Impendle	8 619	9 092	9 990	8 619	9 092	9 990
B	KZN225 Msunduzi						
B	KZN226 Mkhambathini	19 392	20 456	22 476	19 392	20 456	22 476
B	KZN227 Richmond	22 465	23 698	26 037	22 465	23 698	26 037
C	DC22 uMgungundlovu District Municipality						
Total: uMgungundlovu Municipalities		104 142	109 857	120 704	104 142	109 857	120 704
B	KZN232 Emnambethi-Ladysmith	48 311	50 963	55 926	48 311	50 963	55 926
B	KZN233 Indaka	29 186	30 788	33 786	29 186	30 788	33 786
B	KZN234 Umtshezi	12 089	12 753	13 995	12 089	12 753	13 995
B	KZN235 Okhahlamba	48 583	51 250	56 242	48 583	51 250	56 242
B	KZN236 Imbabazane	44 689	47 142	51 733	44 689	47 142	51 733
C	DC23 Uthukela District Municipality						
Total: Uthukela Municipalities		182 858	192 896	211 682	182 858	192 896	211 682
B	KZN241 Endumeni	5 975	6 303	6 856	5 975	6 303	6 856
B	KZN242 Nquthu	64 315	67 844	73 788	64 315	67 844	73 788
B	KZN244 Msinga	89 022	93 908	102 134	89 022	93 908	102 134
B	KZN245 Umvoti	37 135	39 173	42 604	37 135	39 173	42 604
C	DC24 Umzinyathi District Municipality						
Total: Umzinyathi Municipalities		196 447	207 228	225 382	196 447	207 228	225 382
B	KZN252 Newcastle						
B	KZN253 Emadlangeni	10 534	11 112		10 534	11 112	
B	KZN254 Dannhauser	39 458	41 623	13 618	39 458	41 623	13 618
C	DC25 Amajuba District Municipality						
Total: Amajuba Municipalities		49 992	52 735	13 618	49 992	52 735	13 618

**APPENDIX W3
APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT**

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

		Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
B	KZN261 eDumbe	27 055	28 540	31 093	27 055	28 540	31 093
B	KZN262 uPhongolo	45 472	47 967	52 258	45 472	47 967	52 258
B	KZN263 Abaqulusi	55 065	58 087	63 283	55 065	58 087	63 283
B	KZN265 Nongoma	79 533	83 898	91 403	79 533	83 898	91 403
B	KZN266 Ulundi	68 363	72 114	78 566	68 363	72 114	78 566
C	DC26 Zululand District Municipality						
Total: Zululand Municipalities		275 488	290 606	316 603	275 488	290 606	316 603
B	KZN271 Umhlabuyalingana	64 647	68 195	74 203	64 647	68 195	74 203
B	KZN272 Jozini	77 045	81 273	88 434	77 045	81 273	88 434
B	KZN273 The Big 5 False Bay	12 765	13 465	14 652	12 765	13 465	14 652
B	KZN274 Hlabisa	26 291	27 734	30 178	26 291	27 734	30 178
B	KZN275 Mtubatuba	46 025	48 551	52 829	46 025	48 551	52 829
C	DC27 Umkhanyakude District Municipality						
Total: Umkhanyakude Municipalities		226 773	239 218	260 296	226 773	239 218	260 296
B	KZN281 Mfolozi	36 277	38 268	41 850	36 277	38 268	41 850
B	KZN282 uMhlathuze						
B	KZN283 Ntambanana	25 249	26 635	29 128	25 249	26 635	29 128
B	KZN284 uMlalazi	71 144	75 049	82 074	71 144	75 049	82 074
B	KZN285 Mthonjaneni	15 880	16 751	18 320	15 880	16 751	18 320
B	KZN286 Nkandla	46 673	49 234	53 843	46 673	49 234	53 843
C	DC28 uThungulu District Municipality						
Total: uThungulu Municipalities		195 223	205 937	225 215	195 223	205 937	225 215
B	KZN291 Mandeni	37 237	39 280	43 007	37 237	39 280	43 007
B	KZN292 KwaDukuza	40 439	42 658	46 704	40 439	42 658	46 704
B	KZN293 Ndwedwe	51 935	54 785	59 982	51 935	54 785	59 982
B	KZN294 Maphumulo	49 682	52 408	57 380	49 682	52 408	57 380
C	DC29 iLembe District Municipality						
Total: iLembe Municipalities		179 293	189 131	207 073	179 293	189 131	207 073
B	KZN431 Ingwe	38 171	40 266	44 209	38 171	40 266	44 209
B	KZN432 Kwa Sani	4 490	4 736	5 200	4 490	4 736	5 200
B	KZN433 Greater Kokstad	10 607	11 190	12 285	10 607	11 190	12 285
B	KZN434 Ubuhlebezwe	41 654	43 940	48 243	41 654	43 940	48 243
B	KZN435 Umzimkhulu	70 795	74 680	81 993	70 795	74 680	81 993
C	DC43 Sisonke District Municipality						
Total: Sisonke Municipalities		165 717	174 812	191 930	165 717	174 812	191 930
Total: KwaZulu-Natal Municipalities		1 865 911	1 968 314	2 105 030	1 865 911	1 968 314	2 105 030

**APPENDIX W3
APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT**

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

		Breakdown of MIG allocations for district municipalities authorised for services					
Category	Municipality	National Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
LIMPOPO							
B	LIM331 Greater Giyani	72 561	76 544	84 780	72 561	76 544	84 780
B	LIM332 Greater Letaba	70 580	74 454	82 466	70 580	74 454	82 466
B	LIM333 Greater Tzaneen	124 158	130 972	145 066	124 158	130 972	145 066
B	LIM334 Ba-Phalaborwa	27 099	28 587	31 663	27 099	28 587	31 663
B	LIM335 Maruleng	24 903	26 270	29 097	24 903	26 270	29 097
C	DC33 Mopani District Municipality						
Total: Mopani Municipalities		319 301	336 827	373 072	319 301	336 827	373 072
B	LIM341 Musina	7 869	8 301	9 207	7 869	8 301	9 207
B	LIM342 Mutale	29 293	30 900	34 272	29 293	30 900	34 272
B	LIM343 Thulamela	176 897	186 605	206 970	176 897	186 605	206 970
B	LIM344 Makhado	145 345	153 322	170 054	145 345	153 322	170 054
C	DC34 Vhembe District Municipality						
Total: Vhembe Municipalities		359 404	379 128	420 503	359 404	379 128	420 503
B	LIM351 Blouberg	51 016	53 816	61 111	51 016	53 816	61 111
B	LIM352 Aganang	46 630	49 190	55 857	46 630	49 190	55 857
B	LIM353 Molemole	36 856	38 879	44 149	36 856	38 879	44 149
B	LIM354 Polokwane						
B	LIM355 Lepelle-Nkumpi	76 465	80 662	91 595	76 465	80 662	91 595
C	DC35 Capricorn District Municipality						
Total: Capricorn Municipalities		210 967	222 547	252 712	210 967	222 547	252 712
B	LIM471 Ephraim Mogale	41 570	43 851	47 891	41 570	43 851	47 891
B	LIM472 Elias Motsoaledi	93 190	98 304	107 362	93 190	98 304	107 362
B	LIM473 Makhuduthamaga	123 407	130 179	142 175	123 407	130 179	142 175
B	LIM474 Fetakgomo	42 196	44 512	48 614	42 196	44 512	48 614
B	LIM475 Greater Tubatse	117 186	123 617	135 008	117 186	123 617	135 008
C	DC47 Sekhukhune District Municipality						
Total: Sekhukhune Municipalities		417 549	440 463	481 050	417 549	440 463	481 050
Total: Limpopo Municipalities		1 307 221	1 378 965	1 527 337	1 307 221	1 378 965	1 527 337
NORTH WEST							
B	NW381 Ratlou	40 277	42 488	46 842	40 277	42 488	46 842
B	NW382 Tswaing	25 387	26 780	29 525	25 387	26 780	29 525
B	NW383 Mafikeng	74 286	78 363	86 394	74 286	78 363	86 394
B	NW384 Ditsobotla	31 074	32 779	36 138	31 074	32 779	36 138
B	NW385 Ramotshere Moiloa	32 119	33 882	37 355	32 119	33 882	37 355
C	DC38 Ngaka Modiri Molema District Municipality						
Total: Ngaka Modiri Molema Municipalities		203 143	214 292	236 254	203 143	214 292	236 254
B	NW392 Naledi	5 112	5 393	5 925	5 112	5 393	5 925
B	NW393 Mamusa	10 331	10 898	11 974	10 331	10 898	11 974
B	NW394 Greater Taung	54 624	57 622	63 313	54 624	57 622	63 313
B	NW396 Lekwa-Teemane	5 570	5 875	6 456	5 570	5 875	6 456
B	NW397 NW397	35 460	37 407	41 101	35 460	37 407	41 101
C	DC39 Dr Ruth Segomotsi Mompati District Municipality						
Total: Dr Ruth Segomotsi Mompati Municipalities		111 097	117 195	128 769	111 097	117 195	128 769
Total: North West Municipalities		314 240	331 487	365 023	314 240	331 487	365 023
National Total		5 453 515	5 752 815	6 259 479	5 453 515	5 752 815	6 259 479

APPENDIX W4

APPENDIX TO SCHEDULE 6: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

(National and Municipal Financial Years)

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance Target	National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE								
A	BUF Buffalo City	1524	1 484			1 484		
A	NMA Nelson Mandela Bay	2068	14 696			14 696		
B	EC101 Camdeboo	68	1 000			1 000		
B	EC102 Blue Crane Route	82	1 000			1 000		
B	EC103 Ikwezi	51	1 000			1 000		
B	EC104 Makana	109	1 000			1 000		
B	EC105 Ndlambe	103	1 000			1 000		
B	EC106 Sundays River Valley	92	1 000			1 000		
B	EC107 Baviaans	68	1 471			1 471		
B	EC108 Kouga	109	1 224			1 224		
B	EC109 Kou-kamma	74	1 000			1 000		
C	DC10 Cacadu District Municipality	21	1 000			1 000		
Total: Cacadu Municipalities		777	10 695			10 695		
B	EC121 Mbashe	140	1 000			1 000		
B	EC122 Mnquma	186	1 172			1 172		
B	EC123 Great Kei	64	1 000			1 000		
B	EC124 Amahlathi	104	1 000			1 000		
B	EC126 Ngqushwa	84	1 000			1 000		
B	EC127 Nkonkobe	104	1 181			1 181		
B	EC128 Nxuba	56	1 000			1 000		
C	DC12 Amathole District Municipality	1296	6 022			6 022		
Total: Amathole Municipalities		2034	13 375			13 375		
B	EC131 Inxuba Yethemba	60	1 000			1 000		
B	EC132 Tsolwana	56	1 000			1 000		
B	EC133 Inkwanca	51	1 000			1 000		
B	EC134 Lukhanji	155	2 844			2 844		
B	EC135 Intsika Yethu	115	1 000			1 000		
B	EC136 Emalahleni	98	1 358			1 358		
B	EC137 Engcobo	100	1 000			1 000		
B	EC138 Sakhisizwe	70	1 000			1 000		
C	DC13 Chris Hani District Municipality	1241	9 835			9 835		
Total: Chris Hani Municipalities		1946	20 037			20 037		
B	EC141 Elundini	103	1 000			1 000		
B	EC142 Senqu	123	1 857			1 857		
B	EC143 Maletswai	67	1 000			1 000		
B	EC144 Gariep	57	1 000			1 000		
C	DC14 Joe Gqabi District Municipality	565	1 940			1 940		
Total: Joe Gqabi Municipalities		915	6 797			6 797		
B	EC153 Ngquza Hill	154	1 894			1 894		
B	EC154 Port St Johns	95	1 000			1 000		
B	EC155 Nyandeni	140	1 000			1 000		
B	EC156 Mhlontlo	125	1 058			1 058		
B	EC157 King Sabata Dalindyebo	189	1 000			1 000		
C	DC15 O.R.Tambo District Municipality	2242	9 139			9 139		
Total: O.R.Tambo Municipalities		2945	15 091			15 091		
B	EC441 Matatiele	176	3 430			3 430		
B	EC442 Umzimvubu	143	1 417			1 417		
B	EC443 Mbizana	128	1 000			1 000		
B	EC444 Ntabankulu	92	1 000			1 000		
C	DC44 Alfred Nzo District Municipality	1322	9 604			9 604		
Total: Alfred Nzo Municipalities		1861	16 451			16 451		
Total: Eastern Cape Municipalities		14070	98 626			98 626		

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance	National Financial Year			Municipal Financial Year		
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
FREE STATE								
A	MAN Mangaung	1572	5 914			5 914		
B	FS161 Letsemeng	87	1 000			1 000		
B	FS162 Kopanong	91	1 000			1 000		
B	FS163 Mohokare	77	1 000			1 000		
B	FS164 Naledi	72	1 000			1 000		
C	DC16 Xhariep District Municipality	21	1 000			1 000		
Total: Xhariep Municipalities		348	5 000			5 000		
B	FS181 Masilonyana	135	1 169			1 169		
B	FS182 Tokologo	95	1 444			1 444		
B	FS183 Tswelopele	112	1 000			1 000		
B	FS184 Matjhabeng	620	882			882		
B	FS185 Nala	191	1 166			1 166		
C	DC18 Lejweleputswa District Municipality	21	1 000			1 000		
Total: Lejweleputswa Municipalities		1174	6 661			6 661		
B	FS191 Setsoto	252	1 090			1 090		
B	FS192 Dihlabeng	176	1 000			1 000		
B	FS193 Nketoana	123	1 000			1 000		
B	FS194 Maluti-a-Phofung	791	8 062			8 062		
B	FS195 Phumelela	80						
B	FS196 Mantsopa	104	1 000			1 000		
C	DC19 Thabo Mofutsanyana District Municipality	36	1 737			1 737		
Total: Thabo Mofutsanyana Municipalities		1562	13 889			13 889		
B	FS201 Moqhaka	167	1 259			1 259		
B	FS203 Ngwathe	172	993			993		
B	FS204 Metsimaholo	170	1 395			1 395		
B	FS205 Mafube	99	1 024			1 024		
C	DC20 Fezile Dabi District Municipality	21	1 000			1 000		
Total: Fezile Dabi Municipalities		629	5 671			5 671		
Total: Free State Municipalities		5285	37 135			37 135		
GAUTENG								
A	EKU Ekurhuleni	4190	14 382			14 382		
A	JHB City of Johannesburg	6552	140 615			140 615		
A	TSH City of Tshwane	3371	10 151			10 151		
B	GT421 Emfuleni	485	1 036			1 036		
B	GT422 Midvaal	104	1 000			1 000		
B	GT423 Lesedi	105	1 000			1 000		
C	DC42 Sedibeng District Municipality	21	1 000			1 000		
Total: Sedibeng Municipalities		715	4 036			4 036		
B	GT481 Mogale City	334	1 891			1 891		
B	GT482 Randfontein	131	1 000			1 000		
B	GT483 Westonaria	218	1 000			1 000		
B	GT484 Merafong City	259	1 762			1 762		
C	DC48 West Rand District Municipality	21	1 000			1 000		
Total: West Rand Municipalities		963	6 653			6 653		
Total: Gauteng Municipalities		15791	175 837			175 837		

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance	National Financial Year			Municipal Financial Year		
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
KWAZULU-NATAL								
A	ETH eThekweni	4774	42 356			42 356		
B	KZN211 Vulamehlo	49						
B	KZN212 uMdoni	68	1 000			1 000		
B	KZN213 Umzumbe	90						
B	KZN214 uMuziwabantu	55						
B	KZN215 Ezingolweni	41						
B	KZN216 Hibiscus Coast	113	1 000			1 000		
C	DC21 Ugu District Municipality	893	1 000			1 000		
Total: Ugu Municipalities		1309	3 000			3 000		
B	KZN221 uMshwathi	55						
B	KZN222 uMngeni	49						
B	KZN223 Mpošana	56	1 000			1 000		
B	KZN224 Impendle	53	1 000			1 000		
B	KZN225 Msunduzi	492	1 501			1 501		
B	KZN226 Mkhambathini	37						
B	KZN227 Richmond	49						
C	DC22 uMgungundlovu District Municipality	334	1 000			1 000		
Total: uMgungundlovu Municipalities		1125	4 501			4 501		
B	KZN232 Emnambethi-Ladysmith	112	937			937		
B	KZN233 Indaka	61						
B	KZN234 Umtshezi	38						
B	KZN235 Okhahlamba	70						
B	KZN236 Imbabazane	63						
C	DC23 Uthukela District Municipality	609	2 874			2 874		
Total: Uthukela Municipalities		953	3 811			3 811		
B	KZN241 Endumeni	37						
B	KZN242 Nquthu	97	1 000			1 000		
B	KZN244 Msinga	101	1 000			1 000		
B	KZN245 Umvoti	54						
C	DC24 Umzinyathi District Municipality	627	1 765			1 765		
Total: Umzinyathi Municipalities		916	3 765			3 765		
B	KZN252 Newcastle	309	1 875			1 875		
B	KZN253 Emadlangeni	31						
B	KZN254 Dannhauser	56						
C	DC25 Amajuba District Municipality	171	1 000			1 000		
Total: Amajuba Municipalities		567	2 875			2 875		
B	KZN261 eDumbe	67	1 000			1 000		
B	KZN262 uPhongolo	82	1 000			1 000		
B	KZN263 Abaqulusi	97	1 000			1 000		
B	KZN265 Nongoma	97	1 000			1 000		
B	KZN266 Ulundi	101	1 000			1 000		
C	DC26 Zululand District Municipality	849	1 000			1 000		
Total: Zululand Municipalities		1293	6 000			6 000		
B	KZN271 Umhlabuyalingana	93	1 000			1 000		
B	KZN272 Jozini	88						
B	KZN273 The Big 5 False Bay	34						
B	KZN274 Hlabisa	36						
B	KZN275 Mtubatuba	63						
C	DC27 Umkhanyakude District Municipality	703	1 000			1 000		
Total: Umkhanyakude Municipalities		1017	2 000			2 000		
B	KZN281 Mfolozi	53						
B	KZN282 uMhlatuze	281	1 000			1 000		
B	KZN283 Ntambanana	58	1 000			1 000		
B	KZN284 uMlalazi	102	1 000			1 000		
B	KZN285 Mthonjaneni	60	1 000			1 000		
B	KZN286 Nkandla	86	1 000			1 000		
C	DC28 uThungulu District Municipality	642	2 651			2 651		
Total: uThungulu Municipalities		1282	7 651			7 651		
B	KZN291 Mandeni	77						
B	KZN292 KwaDukuza	126	1 000			1 000		
B	KZN293 Ndwedwe	74						
B	KZN294 Maphumulo	62						
C	DC29 iLembe District Municipality	560	1 000			1 000		
Total: iLembe Municipalities		899	2 000			2 000		
B	KZN431 Ingwe	60						
B	KZN432 Kwa Sani	49	1 000			1 000		
B	KZN433 Greater Kokstad	79	1 000			1 000		
B	KZN434 Ubuhlebezwe	84	1 000			1 000		
B	KZN435 Umzimkhulu	165	1 000			1 000		
C	DC43 Sisonke District Municipality	561	3 028			3 028		
Total: Sisonke Municipalities		998	7 028			7 028		
Total: KwaZulu-Natal Municipalities		15133	84 987			84 987		

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance	National Financial Year			Municipal Financial Year		
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
LIMPOPO								
B	LIM331 Greater Giyani	130	1 000			1 000		
B	LIM332 Greater Letaba	144	1 142			1 142		
B	LIM333 Greater Tzaneen	190	935			935		
B	LIM334 Ba-Phalaborwa	83	1 000			1 000		
B	LIM335 Maruleng	111	1 000			1 000		
C	DC33 Mopani District Municipality	1039	3 808			3 808		
Total: Mopani Municipalities		1697	8 885			8 885		
B	LIM341 Musina	65	1 000			1 000		
B	LIM342 Mutale	72	1 000			1 000		
B	LIM343 Thulamela	252	1 378			1 378		
B	LIM344 Makhado	242	1 926			1 926		
C	DC34 Vhembe District Municipality	1181	4 862			4 862		
Total: Vhembe Municipalities		1812	10 166			10 166		
B	LIM351 Blouberg	114	1 000			1 000		
B	LIM352 Aganang	101	1 066			1 066		
B	LIM353 Molemole	93	1 000			1 000		
B	LIM354 Polokwane	779	5 446			5 446		
B	LIM355 Lepelle-Nkumpi	131	1 260			1 260		
C	DC35 Capricorn District Municipality	695	2 924			2 924		
Total: Capricorn Municipalities		1913	12 696			12 696		
B	LIM361 Thabazimbi	158	1 514			1 514		
B	LIM362 Lephalele	153	1 052			1 052		
B	LIM364 Mookgopong	70	1 000			1 000		
B	LIM365 Modimolle	143	912			912		
B	LIM366 Bela Bela	77	1 000			1 000		
B	LIM367 Mogalakwena	449	1 755			1 755		
C	DC36 Waterberg District Municipality	21	1 000			1 000		
Total: Waterberg Municipalities		1071	8 233			8 233		
B	LIM471 Ephraim Mogale	86	1 000			1 000		
B	LIM472 Elias Msoaledi	127	1 000			1 000		
B	LIM473 Makhuduthamaga	145	966			966		
B	LIM474 Fetakgomo	77	1 012			1 012		
B	LIM475 Greater Tubatse	153	1 000			1 000		
C	DC47 Sekhukhune District Municipality	1320	3 124			3 124		
Total: Sekhukhune Municipalities		1908	8 102			8 102		
Total: Limpopo Municipalities		8401	48 082			48 082		

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance	National Financial Year			Municipal Financial Year		
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
MPUMALANGA								
B	MP301 Albert Luthuli	261	1 386			1 386		
B	MP302 Msukaligwa	143	1 056			1 056		
B	MP303 Mkhondo	198	1 000			1 000		
B	MP304 Pixley Ka Seme	128	1 488			1 488		
B	MP305 Lekwa	167	1 757			1 757		
B	MP306 Dipaleseng	85	967			967		
B	MP307 Govan Mbeki	317	1 959			1 959		
C	DC30 Gert Sibande District Municipality	21	1 000			1 000		
Total: Gert Sibande Municipalities		1320	10 613			10 613		
B	MP311 Victor Khanye	98	1 138			1 138		
B	MP312 Emalahleni	306	1 000			1 000		
B	MP313 Steve Tshwete	147	1 646			1 646		
B	MP314 Emakhazeni	69	1 000			1 000		
B	MP315 Thembisile Hani	345	991			991		
B	MP316 Dr JS Moroka	354	1 000			1 000		
C	DC31 Nkangala District Municipality	25	1 214			1 214		
Total: Nkangala Municipalities		1344	7 989			7 989		
B	MP321 Thaba Chweu	118	1 000			1 000		
B	MP322 Mbombela	627	2 954			2 954		
B	MP323 Umjindi	113	1 493			1 493		
B	MP324 Nkomazi	438	1 366			1 366		
B	MP325 Bushbuckridge	930	3 380			3 380		
C	DC32 Ehlanzeni District Municipality	21	1 000			1 000		
Total: Ehlanzeni Municipalities		2247	11 193			11 193		
Total: Mpumalanga Municipalities		4911	29 795			29 795		
NORTHERN CAPE								
B	NC061 Richtersveld	26						
B	NC062 Nama Khoi	69	1 000			1 000		
B	NC064 Kamiesberg	35						
B	NC065 Hantam	59	1 000			1 000		
B	NC066 Karoo Hoogland	34						
B	NC067 Khâi-Ma	32						
C	DC6 Namakwa District Municipality	21	1 000			1 000		
Total: Namakwa Municipalities		276	3 000			3 000		
B	NC071 Ubuntu	55	1 000			1 000		
B	NC072 Umsobomvu	64	1 000			1 000		
B	NC073 Emthanjeni	69	1 000			1 000		
B	NC074 Kareeberg	49	1 000			1 000		
B	NC075 Renosterberg	50	1 000			1 000		
B	NC076 Thembelihle	61	1 000			1 000		
B	NC077 Siyathemba	58	1 000			1 000		
B	NC078 Siyancuma	62						
C	DC7 Pixley Ka Seme District Municipality	21	1 000			1 000		
Total: Pixley Ka Seme Municipalities		489	8 000			8 000		
B	NC081 Mier	34						
B	NC082 !Kai !Garib	84	1 000			1 000		
B	NC083 //Khara Hais	92	1 000			1 000		
B	NC084 !Kheis	62	1 000			1 000		
B	NC085 Tsantsabane	64	1 000			1 000		
B	NC086 Kgatelopele	49	1 000			1 000		
C	DC8 Siyanda District Municipality	21	1 000			1 000		
Total: Siyanda Municipalities		406	6 000			6 000		
B	NC091 Sol Plaatje	324	7 659			7 659		
B	NC092 Dikgatlong	98	1 000			1 000		
B	NC093 Magareng	60	1 000			1 000		
B	NC094 Phokwane	100	1 000			1 000		
C	DC9 Frances Baard District Municipality	21	1 000			1 000		
Total: Frances Baard Municipalities		603	11 659			11 659		
B	NC451 Joe Morolong	171	1 000			1 000		
B	NC452 Ga-Segonyana	187	1 000			1 000		
B	NC453 Gamagara	73	1 000			1 000		
C	DC45 John Taolo Gaetsewe District Municipality	21	1 000			1 000		
Total: John Taolo Gaetsewe Municipalities		452	4 000			4 000		
Total: Northern Cape Municipalities		2226	32 659			32 659		

APPENDIX W4

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
		FTE Performance	National Financial Year			Municipal Financial Year		
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
NORTH WEST								
B	NW371 Moretele	357	2 169			2 169		
B	NW372 Madibeng	627	1 411			1 411		
B	NW373 Rustenburg	771	7 837			7 837		
B	NW374 Kgetlengrivier	81	1 000			1 000		
B	NW375 Moses Kotane	402	1 428			1 428		
C	DC37 Bojanala Platinum District Municipality	29	1 412			1 412		
Total: Bojanala Platinum Municipalities		2267	15 257			15 257		
B	NW381 Ratlou	87	1 000			1 000		
B	NW382 Tswaing	97	1 000			1 000		
B	NW383 Mafikeng	196	3 232			3 232		
B	NW384 Ditsobotla	144	2 488			2 488		
B	NW385 Ramotshere Moiloa	103	1 000			1 000		
C	DC38 Ngaka Modiri Molema District Municipality	632	1 000			1 000		
Total: Ngaka Modiri Molema Municipalities		1259	9 720			9 720		
B	NW392 Naledi	64	1 000			1 000		
B	NW393 Mamusa	71	1 000			1 000		
B	NW394 Greater Taung	119	1 000			1 000		
B	NW396 Lekwa-Teemane	69	1 000			1 000		
B	NW397 NW397	110	1 000			1 000		
C	DC39 Dr Ruth Segomotsi Mompoti District Municipality	383	2 350			2 350		
Total: Dr Ruth Segomotsi Mompoti Municipalities		816	7 350			7 350		
B	NW401 Ventersdorp	94	1 000			1 000		
B	NW402 Tlokwe	145	1 000			1 000		
B	NW403 City of Matlosana	405	1 840			1 840		
B	NW404 Maquassi Hills	124	1 000			1 000		
C	DC40 Dr Kenneth Kaunda District Municipality	21	1 000			1 000		
Total: Dr Kenneth Kaunda Municipalities		789	5 840			5 840		
Total: North West Municipalities		5131	38 167			38 167		
WESTERN CAPE								
A	CPT City of Cape Town	3335	20 205			20 205		
B	WC011 Matzikama	78	1 058			1 058		
B	WC012 Cederberg	67	1 000			1 000		
B	WC013 Bergrivier	54	896			896		
B	WC014 Saldanha Bay	97	1 997			1 997		
B	WC015 Swartland	64	1 000			1 000		
C	DC1 West Coast District Municipality	21	1 000			1 000		
Total: West Coast Municipalities		381	6 951			6 951		
B	WC022 Witzenberg	87	1 000			1 000		
B	WC023 Drakenstein	126	1 000			1 000		
B	WC024 Stellenbosch	98	1 041			1 041		
B	WC025 Breede Valley	114	1 000			1 000		
B	WC026 Langeberg	76	1 000			1 000		
C	DC2 Cape Winelands District Municipality	25	1 214			1 214		
Total: Cape Winelands Municipalities		526	6 255			6 255		
B	WC031 Theewaterskloof	99	994			994		
B	WC032 Overstrand	72	1 000			1 000		
B	WC033 Cape Agulhas	52	1 000			1 000		
B	WC034 Swellendam	54	1 000			1 000		
C	DC3 Overberg District Municipality	21	1 000			1 000		
Total: Overberg Municipalities		298	4 994			4 994		
B	WC041 Kannaland	55	1 000			1 000		
B	WC042 Hessequa	59	1 000			1 000		
B	WC043 Mossel Bay	102	2 461			2 461		
B	WC044 George	168	1 736			1 736		
B	WC045 Oudtshoorn	101	2 350			2 350		
B	WC047 Bitou	65	1 000			1 000		
B	WC048 Knysna	93	1 000			1 000		
C	DC4 Eden District Municipality	21	1 000			1 000		
Total: Eden Municipalities		664	11 547			11 547		
B	WC051 Laingsburg	45	1 000			1 000		
B	WC052 Prince Albert	46	1 000			1 000		
B	WC053 Beaufort West	85	1 000			1 000		
C	DC5 Central Karoo District Municipality	21	1 000			1 000		
Total: Central Karoo Municipalities		197	4 000			4 000		
Total: Western Cape Municipalities		5401	53 952			53 952		
Unallocated:				701 924	743 912		701 924 743 912	
National Total		76349	599 240	701 924	743 912	599 240	701 924 743 912	

APPENDIX W5

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

(National and Municipal Financial Years)

**APPENDIX W5:
APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year				Municipal Financial Year	
					2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE										
ECNEW	Gratiff/Reinet Emergency Water Supply Scheme	B	EC101	Cacadu District Municipality	5 000	10 000	14 400	5 000	10 000	14 400
ECR011	Ndlambe Dam/ Albany Coast BWS (Grahamstown& Port Alfred Augmentation)	B	EC105	Cacadu District Municipality	30 000	30 000	45 000	30 000	30 000	45 000
ECR024	Sundays River- Paterson Bulk Water Supply	B	EC106	Sundays River Valley Local Municipality	17 000	6 466		17 000	6 466	
ECRNEW	Steylerville Water Supply Scheme	B	EC107	Cacadu District Municipality	5 000	10 000	20 000	5 000	10 000	20 000
			Total: Cacadu Municipalities		57 000	56 466	79 400	57 000	56 466	79 400
ECR010	Micwansa Bulk Water Supply	C	DC12	Amatole District Municipality	20 000	26 504	34 400	20 000	26 504	34 400
ECR015	Xhosa East Water Supply	C	DC12	Amatole District Municipality	20 000	25 000	30 000	20 000	25 000	30 000
ECR006	Ibika Water supply	C	DC12	Amatole District Municipality	11 929			11 929		
			Total: Amatole Municipalities		51 929	51 504	64 400	51 929	51 504	64 400
ECR025a	Cluster 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	20 000	20 000	32 000	20 000	20 000	32 000
ECR025b	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	30 000	30 000	35 000	30 000	30 000	35 000
ECR023	Cluster 9 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	35 200	35 000	35 000	35 200	35 000	35 000
ECR002	Xonxa Bulk Water Supply	C	DC13	Chris Hani District Municipality	65 740	60 000	68 672	65 740	60 000	68 672
ECR005	Hofmeyers Ground Water Supply	C	DC13	Chris Hani District Municipality	9 665	30 024		9 665	30 024	
ECR035	Middelburg Ground Water Supply	C	DC13	Chris Hani District Municipality	8 800			8 800		
			Total: Chris Hani Municipalities		169 405	175 024	170 672	169 405	175 024	170 672
ECR019	OR Tambo DM Regional Water Supply	C	DC15	O.R. Tambo District Municipality	95 000	200 000	300 000	95 000	200 000	300 000
			Total: O.R. Tambo Municipalities		95 000	200 000	300 000	95 000	200 000	300 000
ECR001	Matatiele Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	8 000	20 000	25 000	8 000	20 000	25 000
ECR036	Mount Aviff Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	12 000	20 000	25 000	12 000	20 000	25 000
ECR008	Mbizana Regional Bulk Water Supply	C	DC44	Alfred Nzo District Municipality	80 000	70 000	70 000	80 000	70 000	70 000
			Total: Alfred Nzo Municipalities		100 000	110 000	120 000	100 000	110 000	120 000
			Total: Eastern Cape Municipalities		473 334	592 994	734 472	473 334	592 994	734 472
FREE STATE										
FSR002	Jagersfontein /Faturesmith Bulk Water Supply	B	FS162	Kopanong Local Municipality	27 000	30 000	30 000	27 000	30 000	30 000
FSR005	Rouxville /Smithfield /Zastron BWS	B	FS163	Mohokare Local Municipality	13 000	20 000	20 000	13 000	20 000	20 000
			Total: Xhariep Municipalities		40 000	50 000	50 000	40 000	50 000	50 000
FSR011	Masiyonyana BWS	B	FS181	Masiyonyana Local Municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR008	Tokologo Regional Water Supply	B	FS182	Tokologo Local Municipality	37 000	40 000	45 000	37 000	40 000	45 000
			Total: Lejweletsewa Municipalities		45 000	55 000	65 000	45 000	55 000	65 000
FSR013	Seisoto Bulk Water Supply	B	FS191	Seisoto Local Municipality	10 000	20 000	25 000	10 000	20 000	25 000
FSR003	Dhlabeng Bulk Water Supply	B	FS192	Dhlabeng Local Municipality	20 000	25 580	35 000	20 000	25 580	35 000
FSR012	Nkotoana Regional Water Supply	B	FS193	Nkotoana Local Municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR007	Sterkfontein Dam Bulk Water Supply	B	FS194	Maluti-e-Phofung Local Municipality	32 600	32 600	31 400	32 600	32 600	31 400
FSR006	Phumelela Bulk Water Supply	B	FS195	Mamisoana Local Municipality	18 000	25 000	30 000	18 000	25 000	30 000
			Total: Thabo Mafutsanyana Municipalities		100 620	118 180	141 400	100 620	118 180	141 400
FSR010	Mooikloka BWS	B	FS201	Mooikloka Local municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR009	Ngwathe Bulk Water Supply Phase 2	C	DC20	Fezile Dabi District Municipality	5 000	10 000	10 000	5 000	10 000	10 000
			Total: Fezile Dabi Municipalities		8 000	20 000	30 000	8 000	20 000	30 000
			Total: Free State Municipalities		193 620	243 180	266 400	193 620	243 180	266 400

**APPENDIX W5:
APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year			Municipal Financial Year		
					2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
GAUTENG										
GPR004	Upgrade of Western Highveld Water Treatment Plant	A. TSH	City of Tshwane	City of Tshwane	40 000	40 000	60 000	40 000	40 000	60 000
		Total: City of Tshwane			40 000	40 000	60 000	40 000	40 000	60 000
GPR005	Sobokeng Waste Water Treatment Works	B. GT421	Emfuleni Local Municipality	Emfuleni Local Municipality	40 000	90 000	110 000	40 000	90 000	110 000
GPR006	Meyerton Waste Water Treatment Works	B. GT422	Midvaal Local Municipality	Midvaal Local Municipality	20 000	50 000	90 000	20 000	50 000	90 000
		Total: Sediberg Municipalities			60 000	140 000	200 000	60 000	140 000	200 000
GPR002	Westonaria Regional Bulk Sanitation	B. GT483	Westonaria Local Municipality	Westonaria Local Municipality	81 800	80 000	60 000	81 800	80 000	60 000
		Total: West Rand Municipalities			81 800	80 000	60 000	81 800	80 000	60 000
		Total: Gauteng Municipalities			181 800	260 000	320 000	181 800	260 000	320 000
KWAZULU-NATAL										
KNR013	Mhlabaishane Bulk Water Supply	C. DC21	Ugu District Municipality	Umzimbe Local Municipality	40 373	53 000	55 000	40 373	53 000	55 000
		Total: Ugu Municipalities			40 373	53 000	55 000	40 373	53 000	55 000
KNR006	Greater Eston Water Scheme	C. DC22	Umgungundlovu District Municipality	Mkhambathini Local Municipality	41 000	38 000	17 000	41 000	38 000	17 000
		Total: Umgungundlovu Municipalities			41 000	38 000	17 000	41 000	38 000	17 000
KNR010	Driefontein Complex Bulk Water Supply	C. DC23	Uthukela District Municipality	Emnambithi/ Ladismith Local Municipality	25 000	46 910	37 000	25 000	46 910	37 000
		Total: Uthukela Municipalities			25 000	46 910	37 000	25 000	46 910	37 000
KNR008	Greytown Regional Bulk Scheme	C. DC24	Umzinyathi District Municipality	Umvoti Local Municipality	20 000	31 813	45 000	20 000	31 813	45 000
		Total: Umzinyathi Municipalities			20 000	31 813	45 000	20 000	31 813	45 000
KNR009	Emadlangeni Bulk Regional Scheme	C. DC25	Amathuba District Municipality	Newcastle/ Emadlangeni Local Municipalities	17 000			17 000		
		Total: Amathuba Municipalities			17 000			17 000		
KNR001	Nongoma BWS	C. DC26	Zululand District Municipality	Nongoma Local Municipality	28 000	48 413		28 000	48 413	
KNR002	Mandlakazi Bulk Water Supply	C. DC26	Zululand District Municipality	uPhongola & Nongoma LMs	41 928			41 928		
		Total: Zululand Municipalities			69 928	48 413		69 928	48 413	
KNR015	Pongolapoort Bulk water Scheme	C. DC27	Umkhanyakade District Municipality	Jozini Local Municipality	32 000	47 000	67 400	32 000	47 000	67 400
KNR003	Hlabisa Bulk Water Supply	C. DC27	Umkhanyakade District Municipality	Hlabisa Local Municipality	30 878	37 000	10 000	30 878	37 000	10 000
KNR014	Dakadduku Resettlement	C. DC27	Umkhanyakade District Municipality	Big 5 False Bay Local Municipality	31 000	37 000	37 000	31 000	37 000	37 000
		Total: Umkhanyakade Municipalities			93 878	84 000	77 400	93 878	84 000	77 400
KNR005	Greater Mthonjaneni Bulk Water Supply	C. DC28	uThungulu District Municipality	Mthonjaneni/ Nkandla Local Municipalities	40 045	54 000	55 000	40 045	54 000	55 000
KNR016	Middledrift (Nkandla) Regional Bulk Water Supply	C. DC28	uThungulu District Municipality	Nkandla Local Municipality	3 956		50 000	3 956		50 000
		Total: uThungulu Municipalities			44 001	54 000	105 000	44 001	54 000	105 000
KNR011	Ngebo Regional Water Bulk (Lower Tugela)	C. DC29	iLembe District Municipality	Maphumulo Local Municipality	56 576	87 000	120 000	56 576	87 000	120 000
		Total: iLembe Municipalities			56 576	87 000	120 000	56 576	87 000	120 000
KNR007	Greater Bulwer Donnybrook Water Scheme	C. DC43	Sisonke District Municipality	Ingwe Local Municipality	15 000	20 429	46 200	15 000	20 429	46 200
		Total: Sisonke Municipalities			15 000	20 429	46 200	15 000	20 429	46 200
		Total: KwaZulu-Natal Municipalities			422 756	463 565	502 600	422 756	463 565	502 600

**APPENDIX W-5:
APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year				Municipal Financial Year			
					2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		
LIMPOPO												
LPR018	Giyani/BW Supply Drought relief	C DC33	Mopani District Municipality	Greater Giyane Local Municipality	7 000				7 000			
LPR017	Mamegia Sekonoro	C DC33	Mopani District Municipality	Maruleng Local Municipality	31 789	35 000	37 000		31 789	35 000	37 000	
		Total: Mopani Municipalities			38 789	35 000	37 000		38 789	35 000	37 000	
LPR016	Sinthumule Kutama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhodo Local Municipality	35 200	35 000	35 200		35 200	35 000	35 200	
		Total: Vhembe Municipalities			35 200	35 000	35 200		35 200	35 000	35 200	
LPR015	Mogalakwena Bulk Water Supply	B NP367	Mogalakwena Local Municipality	Mogalakwena Local Municipality	55 700	60 000	60 000		55 700	60 000	60 000	
		Total: Waterberg Municipalities			55 700	60 000	60 000		55 700	60 000	60 000	
LPR019	Mouse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Ephraim Mogale/ Elias Motsaolodi LMs	40 000	40 000	45 000		40 000	40 000	45 000	
LPR011	Nebo Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse/ Makhudumabaga LMs	45 000	45 000	45 000		45 000	45 000	45 000	
LPR012	Mooihoeck/Tubatse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse Local Municipality	40 000	35 000	40 000		40 000	35 000	40 000	
LPNEW	Sekhukhune DM Regional Bulk Water Supply (De Hoop)	C DC47	Sekhukhune District Municipality	Greater Tubatse Local Municipality	226 534	266 311	396 084		226 534	266 311	396 084	
		Total: Sekhukhune District Municipalities			351 534	386 311	526 084		351 534	386 311	526 084	
		Total: Limpopo Municipalities			481 223	516 311	658 084		481 223	516 311	658 084	
MPUMALANGA												
MPR021	Eerschoek/Ekulindeni Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	5 000	12 000	20 000		5 000	12 000	20 000	
MPR022	Empul/Methu/Amster Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	5 000	12 000	30 000		5 000	12 000	30 000	
MPR023	Ermelo North Water Treatment Works	B MP302	Muskatlawa Local Municipality	Muskatlawa Local Municipality	6 000	15 000	17 000		6 000	15 000	17 000	
MPR024	Balf/Siyat/Grey/Willem/Sihor Bulk Water Supply	B MP306	Dipaleseng Local Municipality	Dipaleseng Local Municipality	6 000	15 000	20 000		6 000	15 000	20 000	
		Total: Gert Sibande Municipalities			22 000	54 000	87 000		22 000	54 000	87 000	
MPR016	Bloemendal Pipeline	B MP311	Victor Khanye Local Municipality	Victor Khanye Local Municipality	33 200				33 200			
MPR017	Emalahleni Water Scheme	B MP312	Emalahleni Local Municipality	Emalahleni Local Municipality	25 000	30 000	20 000		25 000	30 000	20 000	
MPR025	Moloto BWS	B MP315	Thembsiale Hani Local Municipality	Thembsiale Hani Local Municipality	3 000	15 000	13 000		3 000	15 000	13 000	
MPR005	Western Highveld Scheme	B MP316	Dr.JS Moroka Local Municipality	Dr.JS Moroka Local Municipality	5 000	15 000	20 000		5 000	15 000	20 000	
		Total: Nkangala Municipalities			66 200	60 000	53 000		66 200	60 000	53 000	
MPR019	Northern Nzikazi Bulk Water Supply	B MP322	Mbombela Local Municipality	Mbombela Local Municipality	3 000	10 000	25 000		3 000	10 000	25 000	
MPR001	Hoxane Bulk Water Supply (Inyaka Marie bulk)	B MP325	Bushbuckridge Local Municipality	Bushbuckridge/ Mbombela LMs	5 500				5 500			
MPR015	Acornhoek Bulk Water Supply	B MP325	Bushbuckridge Local Municipality	Bushbuckridge Local Municipality	73 358	10 000	20 000		73 358	10 000	20 000	
MPR018	Drisekopies Upgrading	C DC32	Ehlanzeni District Municipality	Bushbuckridge Local Municipality	6 000	10 000	20 000		6 000	10 000	20 000	
MPR020	Sibange BWS	C DC32	Ehlanzeni District Municipality	Ehlanzeni District Municipality	6 000	10 000	20 000		6 000	10 000	20 000	
		Total: Ehlanzeni Municipalities			93 858	30 000	65 000		93 858	30 000	65 000	
		Total: Mpumalanga Municipalities			182 058	144 000	205 000		182 058	144 000	205 000	

**APPENDIX W5:
APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code		Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year			Municipal Financial Year		
						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
						(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
NORTHERN CAPE											
NCRNEW		Bulk water supply to Porth Nolloth	B	NC061	Richtersveld Local Municipality	8 000	17 000	120 000	8 000	17 000	120 000
NCR012		Refrubishment of Namakwa WTW	B	NC062	Nama Khoi Local Municipality	51 000	75 000	19 000	51 000	75 000	19 000
NCR016		Bulk Water Supply to Brandvlei (Haniam)	B	NC065	Hantam Local Municipality		8 775	5 000		8 775	5 000
NCR004		Kammiesberg / Namakwa pipeline ext	C	DC6	Namakwa District Municipality						
			Total: Namakwa Municipalities			59 000	100 775	144 000	59 000	100 775	144 000
NCR010		Orange river - Colesberg - Noupoort Bulk Water Supply	B	NC072	Unsobomvu Local Municipality	44 000	30 000	37 000	44 000	30 000	37 000
NCR015		De Aar Borehole Development	B	NC073	Ernhajnien Local Municipality	15 000	24 000		15 000	24 000	
NCR003		Thembehlele Bulk Water Supply	B	NC076	Thembehlele Local Municipality	20 000	5 000		20 000	5 000	
			Total: Pixley ka Seme Municipalities			79 000	59 000	37 000	79 000	59 000	37 000
NCRNEW		Windsorton to Holpan Bulk Water Supply	B	NC092	Dikgatlong Local Municipality		14 000	6 000		14 000	6 000
NCR009		Vaal Gamagara Groundwater Resource Development	C	DC9	Frances Baard District Municipality	15 000	60 000	87 000	15 000	60 000	87 000
			Total: Frances Baard Municipalities			15 000	74 000	93 000	15 000	74 000	93 000
NCR005		Henningvlei / Moshaweng Bulk Water Supply	B	NC451	Joe Morolong Local Municipality	48 500	20 000	9 000	48 500	20 000	9 000
NCRNew		Kathu Waste Water Treatment Works	B	NC453	Gamagara Local Municipality	10 000	15 000		10 000	15 000	
			Total: John Taolo Gaetsewe Municipalities			58 500	35 000	9 000	58 500	35 000	9 000
			Total: Northern Cape Municipalities			211 500	268 775	283 000	211 500	268 775	283 000
NORTH WEST											
NWR005		Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality	5 000	25 000	45 000	5 000	25 000	45 000
NWRNEW		Planesberg Scheme North	B	NW375	Moses Kotane Local Municipality		15 000	30 000		15 000	30 000
NWRNEW		Planesberg Scheme South	B	NW375	Moses Kotane Local Municipality		5 000	20 000		5 000	20 000
NWR011		Bojanala Platinum Regional Bulk WS	C	DC37	Bojanala Platinum District Municipality		15 000	20 000		15 000	20 000
			Total: Bojanala Municipalities			5 000	60 000	115 000	5 000	60 000	115 000
NWR002		Ratlou Bulk Water Supply	B	NW381	Ratlou Local Municipality	4 000	11 000	30 000	4 000	11 000	30 000
NWRNEW		Maifkeng South Bulk Water Supply	B	NW383	Maifkeng Local Municipality		5 000	40 000		5 000	40 000
			Total: Ngaka Modiri Molema District Municipalities			4 000	16 000	70 000	4 000	16 000	70 000
NWR009		Taung/ Naledi Bulk Water Supply	C	DC39	Dr Ruth Mompati District Municipality	200 000	123 000	34 904	200 000	123 000	34 904
MWR008		Greater Mampusa Bulk Water Supply	C	DC39	Dr Ruth Mompati District Municipality	15 000	50 000	70 000	15 000	50 000	70 000
			Total: Dr Ruth Segomotsi Mompati Municipalities			215 000	173 000	104 904	215 000	173 000	104 904
NWR010		Ventersdorp BWS	B	NW401	Ventersdorp Local Municipality	15 000	3 303		15 000	3 303	
			Total: Dr Kenneth Kaunda District Municipality			15 000	3 303		15 000	3 303	
			Total: North West Municipalities			239 000	252 303	289 904	239 000	252 303	289 904

**APPENDIX W-5:
APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year				Municipal Financial Year			
					2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
WESTERN CAPE												
WCR018	Vanrhynsdorp Raw Water	B	WCR011	Mazikama Local Municipality	8 100	8 900			8 100	8 900		
WCR019	Klawer Bulk Water	B	WCR011	Mazikama Local Municipality	2 000	4 000			2 000	4 000		
WCR020	Citrusdal Waste Water Treatment Plant	B	WCR012	Cederberg Local Municipality	13 163	13 162			13 163	13 162		
WCR021	Clanwilliam Water Treatment Works	B	WCR012	Cederberg Local Municipality	1 529	8 000			1 529	8 000		
WCR004	West Coast Bulk Water Supply	C	DC1	West Coast District Municipality	9 000	53 000			9 000	53 000		
			Total: West Coast Municipalities		33 792	87 062			33 792	87 062		
WCR003	Tulbagh Bulk Water Supply	B	WCR022	Witzenberg Local Municipality	30 000				30 000			
WCR006	Drakenstein Waste Water Treatment Plant	B	WCR023	Drakenstein Local Municipality	6 000				6 000			
WCR022	Piari Bulk Sewer	B	WCR023	Drakenstein Local Municipality		10 000				10 000		
WCR023	Stellenbosch Waste Water Treatment Works	B	WCR024	Stellenbosch Local Municipality	5 000	10 000			5 000	10 000		16 000
WCR005	Worcester Bulk Water	B	WCR025	Breede Valley Local Municipality	18 000	18 700			18 000	18 700		30 000
			Total: Cape Winelands Municipalities		59 000	38 700			59 000	38 700		66 000
WCR009	Grabouw Waste Water Treatment Plant	B	WCR031	Theewaterskloof Local Municipality	5 500	8 500			5 500	8 500		
WCR011	Hermanus Waste Water Treatment Works	B	WCR032	Overstrand Local Municipality	3 000	5 000			3 000	5 000		
WCR012	Swellendam Waste Water Treatment Works	B	WCR033	Cape Agulhas Local Municipality	11 600	11 600			11 600	11 600		
WCR013	Stmsbaan Waste Water Treatment Works	B	WCR033	Cape Agulhas Local Municipality	5 558	5 558			5 558	5 558		
			Total: Overberg Municipalities		25 658	30 658			25 658	30 658		
WCR015	Kannaland Dam Relocation	B	WCR041	Kannaland Local Municipality		5 000				5 000		6 000
WCR002	George Bulk Water Supply Augmentation	B	WCR044	George Local Municipality	3 000				3 000			
WCR017	Outdsboom Groundwater	B	WCR045	Outdsboom Local Municipality	8 000	13 180			8 000	13 180		10 000
WCR016	Bitou Cross Border Bulk	B	WCR047	Bitou Local Municipality	3 500	3 500			3 500	3 500		10 000
			Total: Eden Municipalities		11 000	21 680			11 000	21 680		26 000
WCR024	Beaufort West Bulk Water	B	WCR053	Beaufort West Local Municipality	1 900	2 500			1 900	2 500		
			Total: Central Karoo Municipalities		1 900	2 500			1 900	2 500		
			Total: Western Cape Municipalities		131 350	180 600			131 350	180 600		92 000
National Total					2 516 641	2 921 728			2 516 641	2 921 728		3 351 460

APPENDIX W6

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

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

Public Works (Vote 7)	EPWP Integrated Grant for Provinces: Infrastructure, Environment and Culture Sectors				
	Province/Provincial Department	FTE Performance Target	Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE					
Roads and Public Works	4 674	49 694			
Health	1 004	1 000			
Basic Education	3 197	1 000			
Economic Development and Environmental Affairs	21	1 000			
Rural Development and Agrarian Reform	133	4 000			
Sport, Recreation, Arts and Culture	21	1 000			
Transport	54	2 639			
Total: Eastern Cape	9 104	60 333	-	-	
FREE STATE					
Public Works	128	6 184			
Police, Roads and Transport	1 705	6 175			
Education	1 396	1 000			
Health	468	2 032			
Economic Development, Tourism and Environmental Affairs	21	1 000			
Sport, Arts, Culture and Recreation	21	1 000			
Agriculture and Rural Development	109	4 000			
Total: Free State	3 848	21 391	-	-	
GAUTENG					
Education	1 559	1 613			
Health and Social Development	493	1 000			
Infrastructure Development	44	2 146			
Roads and Transport	1 938	9 145			
Agriculture and Rural Development	100	3 931			
Sport, Arts, Culture and Recreation	21	1 000			
Total: Gauteng	4 155	18 835	-	-	
KWAZULU-NATAL					
Public Works	31	1 508			
Education	3 833	1 000			
Health	1 201	1 000			
Transport	5 690	64 290			
Sport and Recreation	21	1 000			
Economic Development and Tourism	21	1 000			
Agriculture, Environmental Affairs and Rural Development	261	9 708			
Total: KwaZulu-Natal	11 058	79 506	-	-	
LIMPOPO					
Education	2 619	1 080			
Health and Social Development	824	1 000			
Public Works	53	2 548			
Roads and Transport	4 046	36 341			
Economic Development, Environment and Tourism	21	1 000			
Agriculture	185	6 014			
Sport, Arts and Culture	21	1 000			
Total: Limpopo	7 769	48 983	-	-	
MPUMALANGA					
Public Works, Roads and Transport	4 104	16 617			
Health and Social Development	452	1 069			
Education	1 452	3 000			
Agriculture, Rural Development and Land Administration	107	3 569			
Culture, Sport and Recreation	21	1 000			
Economic Development, Environment and Tourism	21	1 000			
Total: Mpumalanga	6 157	26 255	-	-	
NORTHERN CAPE					
Education	973	1 000			
Health	315	1 000			
Roads and Public Works	1 129	1 915			
Sport, Arts and Culture	21	1 000			
Agriculture, Land Reform and Rural Development	121	4 000			
Economic Development and Tourism	21	1 000			
Total: Northern Cape	2 580	9 915	-	-	
NORTH WEST					
Public Works, Roads and Transport	1 903	6 444			
Health	479	-			
Education and Training	1 547	-			
Agriculture and Rural Development	117	4 000			
Total: North West	4 046	10 444	-	-	
WESTERN CAPE					
Education	1 294	1 000			
Health	415	1 000			
Culture Affairs and Sport	21	1 000			
Transport and Public Works	1 638	9 099			
Environmental Affairs and Development Planning	21	1 000			
Agriculture	106	4 000			
Total: Western Cape	3 495	17 099	-	-	
Unallocated			361 624	383 255	
Grand Total	52 212	292 761	361 624	383 255	

APPENDIX W7

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

APPENDIX W7

APPENDIX TO SCHEDULE 5: 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 2012/13	Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE				
Social Development and Special Programmes	369	6 708		
Sport, Recreation, Arts and Culture	90	1 633		
Health	759	13 780		
Total: Eastern Cape	1 218	22 121	26 207	27 775
FREE STATE				
Education	327	5 941		
Health	411	7 470		
Social Development	556	10 098		
Sport, Arts, Culture and Recreation	22	399		
Total: Free State	1 316	23 908	28 325	30 019
GAUTENG				
Social Development	709	12 873		
Health	1 601	29 072		
Total: Gauteng	2 310	41 945	49 694	52 667
KWAZULU-NATAL				
Community Safety and Liaison	92	1 673		
Total: KwaZulu-Natal	92	1 673	1 982	2 101
LIMPOPO				
Education	1 022	18 557		
Health	1 607	29 197		
Social Development	549	9 980		
Total: Limpopo	3 178	57 734	68 400	72 492
MPUMALANGA				
Culture, Sport and Recreation	29	524		
Education	694	12 613		
Safety, Security and Liaison	29	522		
Total: Mpumalanga	752	13 659	16 183	17 151
NORTHERN CAPE				
Social Development	83	1 506		
Sport, Arts and Culture	31	567		
Total: Northern Cape	114	2 073	2 456	2 603
NORTH WEST				
Health	936	17 004		
Social Development, Women, Children and People with Disabilities	642	11 657		
Sport, Arts and Culture	50	903		
Total: North West	1 628	29 564	35 026	37 121
WESTERN CAPE				
Education	1 317	23 924		
Community Safety	44	800		
Total: Western Cape	1 361	24 724	29 291	31 043
Grand Total	11 969	217 401	257 564	272 972

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