

**TOTAL ALLOCATIONS TO MUNICIPALITIES BY NATIONAL AND MUNICIPAL FINANCIAL YEARS:
RECURRENT GRANTS (SCHEDULE 6) + INFRASTRUCTURE GRANTS (SCHEDULE 4 AND 6) + INDIRECT GRANTS (SCHEDULE 7)**

Number	Municipality	National Financial Year			Municipal Financial Year			GRAND TOTAL
		2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	
B	KZ261 eDumbe	9 823	10 461	12 387	9 913	10 652	11 385	
B	KZ262 uPhongolo	5 272	5 844	7 067	5 415	6 150	5 462	
B	KZ263 Abaqulusi	11 150	12 082	14 235	11 348	12 506	12 008	
B	KZ265 Nongoma	18 279	19 532	22 731	18 476	19 953	20 520	
B	KZ266 Ulundi	14 063	15 158	17 778	14 275	15 611	15 398	
C	DC26 Zululand District Municipality	111 905	124 819	150 253	115 014	130 952	116 184	
	Total: Zululand Municipalities	170 492	187 896	224 451	174 441	195 824	180 957	
B	KZ271 Umhlathayalingana	7 030	7 747	9 029	7 209	8 130	7 018	
B	KZ272 Jozini	15 922	17 173	20 191	16 158	17 677	17 545	
B	KZ273 The Big Five False Bay	5 219	5 490	6 205	5 257	5 571	5 782	
B	KZ274 Hlabisa	7 378	8 046	9 529	7 532	8 376	7 797	
B	KZ275 Mthunjaneni	1 613	2 485	2 530	1 648	2 559	2 143	
C	DC27 Umkhanyavakude District Municipality	84 921	96 361	115 433	87 602	101 321	108 077	
	Total: Umkhanyavakude Municipalities	122 083	137 302	162 917	125 406	143 633	148 362	
B	KZ281 Mbonambi	12 227	12 996	15 000	12 339	13 236	13 741	
B	KZ282 uMhlathuze	30 240	34 009	43 673	31 182	35 787	33 943	
B	KZ283 Ntshabana	7 911	8 346	9 512	7 966	8 464	8 890	
B	KZ284 Umhlatzi	24 781	26 366	30 561	24 996	26 827	28 139	
B	KZ285 Mthonjaneni	3 269	3 521	4 059	3 332	3 656	3 353	
B	KZ286 Nkandla	34 073	35 912	41 193	34 230	36 248	39 426	
C	DC28 uThungulu District Municipality	71 226	76 709	94 241	72 569	81 063	71 187	
	Total: uThungulu Municipalities	183 726	197 859	238 240	186 615	205 282	198 680	
B	KZ291 eNdongakusuka	6 992	7 945	9 661	7 192	8 374	7 409	
B	KZ292 KwaDukuza	16 496	17 952	21 338	16 801	18 603	17 921	
B	KZ293 Ndwedwe	7 314	8 067	9 675	7 503	8 469	7 564	
B	KZ294 Maphumulo	5 894	6 470	7 703	6 038	6 778	6 085	
C	DC29 iLembe District Municipality	65 149	72 821	96 149	67 052	76 819	75 049	
	Total: iLembe Municipalities	101 846	113 255	144 525	104 586	119 043	114 029	
B	KZ5a1 Ingwe	26 635	28 105	32 012	26 775	28 404	30 442	
B	KZ5a2 Kwa Sani	2 037	2 136	2 099	2 062	2 190	1 820	
B	KZ5a4 Greater Kokstad	11 751	9 130	10 395	11 882	9 411	8 920	
B	KZ5a5 Ushuilebeze	6 120	6 725	8 267	6 271	7 048	6 571	
B	KZ5a6 Unzimkhulu	10 165	11 168	13 125	10 402	11 675	10 464	
C	DC43 Sisonke District Municipality	38 433	65 438	80 057	60 193	69 132	60 623	
	Total: Sisonke Municipalities	115 161	122 702	145 955	117 586	127 859	118 840	
	INEP: unallocated	11 400	11 897	13 513	11 400	11 897	13 513	
	Total: KwaZulu-Natal Municipalities	1 732 181	1 959 831	2 245 804	1 771 036	2 042 439	1 827 664	

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Number	Municipality	National Financial Year			Municipal Financial Year			GRAND TOTAL	
		2006/07 (R'000)			2006/07 (R'000)				
		2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)		
LIMPOPO									
B	NP03a2 Makhuduthamaga	28 453	27 198	32 074	28 826	27 995	27 886		27 886
B	NP03a3 Feniagomo	9 348	9 290	10 834	9 297	9 556	9 436		9 436
B	NP03a4 Greater Marble Hall	12 013	12 890	15 042	12 170	13 226	13 277		13 277
B	NP03a5 Greater Groblersdal	27 281	29 207	33 862	27 587	29 860	30 436		30 436
B	NP03a6 Greater Tloane	16 743	32 427	22 113	17 145	33 286	17 605		17 605
C	DC47 Greater Sekhukhune District Municipality	243 440	268 939	303 614	249 033	278 003	257 465		257 465
Total: Greater Sekhukhune District Municipalities		337 278	379 951	417 539	344 057	391 927	356 105		356 105
B	NP331 Greater Giyani	14 918	16 337	19 536	15 236	17 015	15 974		15 974
B	NP332 Greater Letaba	16 225	17 805	21 350	16 582	18 570	17 334		17 334
B	NP333 Greater Tzaneen	28 231	30 827	37 115	28 771	31 980	31 059		31 059
B	NP334 Ba-Phalaborwa	10 812	11 443	13 326	10 959	11 758	11 672		11 672
B	NP335 Maruleng	6 168	8 084	17 933	6 639	10 520	13 978		13 978
C	DC33 Mopani District Municipality	245 813	261 609	293 041	249 535	268 589	273 815		273 815
Total: Mopani Municipalities		322 167	346 104	402 302	327 723	358 432	363 833		363 833
B	NP341 Musina	4 224	5 327	5 922	4 304	5 498	5 025		5 025
B	NP342 Mutale	10 590	11 272	13 269	10 696	11 498	12 081		12 081
B	NP343 Thulamela	28 074	31 144	38 107	28 807	32 711	29 880		29 880
B	NP344 Makhado	37 368	40 381	47 965	38 025	41 785	40 592		40 592
C	DC34 Vhembe District Municipality	310 696	334 593	371 769	314 774	341 592	357 074		357 074
Total: Vhembe Municipalities		390 952	422 716	477 031	396 606	433 085	444 652		444 652
B	NP351 Blouberg	20 721	22 215	25 934	20 979	22 767	23 038		23 038
B	NP352 Aganang	11 967	12 975	15 074	12 176	13 421	12 734		12 734
B	NP353 Molemole	9 660	11 108	13 106	9 842	11 496	11 067		11 067
B	NP354 Polokwane	121 589	119 616	145 345	123 676	124 378	127 656		127 656
B	NP355 Lepelle-Nkumpi	14 242	15 589	18 877	14 543	16 232	15 499		15 499
C	DC35 Capricorn District Municipality	162 503	177 497	194 021	165 610	180 627	182 377		182 377
Total: Capricorn Municipalities		340 682	359 000	412 358	346 825	368 922	372 371		372 371
B	NP361 Thabazimbi	15 266	16 865	20 616	15 647	17 680	16 340		16 340
B	NP362 Lephalale	28 163	30 314	31 256	28 435	31 286	30 321		30 321
B	NP364 Mookgopong	9 957	11 362	13 099	10 057	11 575	11 979		11 979
B	NP365 Modimolle	13 804	16 085	19 451	14 177	16 883	15 263		15 263
B	NP366 Bela Bela	8 116	9 499	11 051	8 242	9 768	9 637		9 637
B	NP367 Mogalakwena	82 944	92 698	106 576	85 097	95 007	90 623		90 623
C	DC36 Waterberg District Municipality	1 500	1 500	1 750	1 500	1 500	1 750		1 750
Total: Waterberg Municipalities		159 750	178 323	233 799	163 155	183 698	195 912		195 912
INEP: unallocated		5 700	5 948	6 757	5 700	5 948	6 757		6 757
Total: Limpopo Municipalities		1 556 529	1 692 041	1 949 786	1 584 065	1 742 012	1 739 629		1 739 629

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		National Financial Year			Municipal Financial Year		
		2007/08 (R'000)			2007/08 (R'000)		
		2008/09 (R'000)			2008/09 (R'000)		
		2009/09 (R'000)			2009/09 (R'000)		
		2010/10 (R'000)			2010/10 (R'000)		
		2011/11 (R'000)			2011/11 (R'000)		
		2012/12 (R'000)			2012/12 (R'000)		
		2013/13 (R'000)			2013/13 (R'000)		
		2014/14 (R'000)			2014/14 (R'000)		
		2015/15 (R'000)			2015/15 (R'000)		
		2016/16 (R'000)			2016/16 (R'000)		
		2017/17 (R'000)			2017/17 (R'000)		
		2018/18 (R'000)			2018/18 (R'000)		
		2019/19 (R'000)			2019/19 (R'000)		
		2020/20 (R'000)			2020/20 (R'000)		
		2021/21 (R'000)			2021/21 (R'000)		
		2022/22 (R'000)			2022/22 (R'000)		
		2023/23 (R'000)			2023/23 (R'000)		
		2024/24 (R'000)			2024/24 (R'000)		
		2025/25 (R'000)			2025/25 (R'000)		
		2026/26 (R'000)			2026/26 (R'000)		
		2027/27 (R'000)			2027/27 (R'000)		
		2028/28 (R'000)			2028/28 (R'000)		
		2029/29 (R'000)			2029/29 (R'000)		
		2030/30 (R'000)			2030/30 (R'000)		
		2031/31 (R'000)			2031/31 (R'000)		
		2032/32 (R'000)			2032/32 (R'000)		
		2033/33 (R'000)			2033/33 (R'000)		
		2034/34 (R'000)			2034/34 (R'000)		
		2035/35 (R'000)			2035/35 (R'000)		
		2036/36 (R'000)			2036/36 (R'000)		
		2037/37 (R'000)			2037/37 (R'000)		
		2038/38 (R'000)			2038/38 (R'000)		
		2039/39 (R'000)			2039/39 (R'000)		
		2040/40 (R'000)			2040/40 (R'000)		
		2041/41 (R'000)			2041/41 (R'000)		
		2042/42 (R'000)			2042/42 (R'000)		
		2043/43 (R'000)			2043/43 (R'000)		
		2044/44 (R'000)			2044/44 (R'000)		
		2045/45 (R'000)			2045/45 (R'000)		
		2046/46 (R'000)			2046/46 (R'000)		
		2047/47 (R'000)			2047/47 (R'000)		
		2048/48 (R'000)			2048/48 (R'000)		
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		2056/56 (R'000)			2056/56 (R'000)		
		2057/57 (R'000)			2057/57 (R'000)		
		2058/58 (R'000)			2058/58 (R'000)		
		2059/59 (R'000)			2059/59 (R'000)		
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		2061/61 (R'000)			2061/61 (R'000)		
		2062/62 (R'000)			2062/62 (R'000)		
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		2067/67 (R'000)			2067/67 (R'000)		
		2068/68 (R'000)			2068/68 (R'000)		
		2069/69 (R'000)			2069/69 (R'000)		
		2070/70 (R'000)			2070/70 (R'000)		
		2071/71 (R'000)			2071/71 (R'000)		
		2072/72 (R'000)			2072/72 (R'000)		
		2073/73 (R'000)			2073/73 (R'000)		
		2074/74 (R'000)			2074/74 (R'000)		
		2075/75 (R'000)			2075/75 (R'000)		
		2076/76 (R'000)			2076/76 (R'000)		
		2077/77 (R'000)			2077/77 (R'000)		
		2078/78 (R'000)			2078/78 (R'000)		
		2079/79 (R'000)			2079/79 (R'000)		
		2080/80 (R'000)			2080/80 (R'000)		
		2081/81 (R'000)			2081/81 (R'000)		
		2082/82 (R'000)			2082/82 (R'000)		
		2083/83 (R'000)			2083/83 (R'000)		
		2084/84 (R'000)			2084/84 (R'000)		
		2085/85 (R'000)			2085/85 (R'000)		
		2086/86 (R'000)			2086/86 (R'000)		
		2087/87 (R'000)			2087/87 (R'000)		
		2088/88 (R'000)			2088/88 (R'000)		
		2089/89 (R'000)			2089/89 (R'000)		
		2090/90 (R'000)			2090/90 (R'000)		
		2091/91 (R'000)			2091/91 (R'000)		
		2092/92 (R'000)			2092/92 (R'000)		
		2093/93 (R'000)			2093/93 (R'000)		
		2094/94 (R'000)			2094/94 (R'000)		
		2095/95 (R'000)			2095/95 (R'000)		
		2096/96 (R'000)			2096/96 (R'000)		
		2097/97 (R'000)			2097/97 (R'000)		
		2098/98 (R'000)			2098/98 (R'000)		
		2099/99 (R'000)			2099/99 (R'000)		
		2100/00 (R'000)			2100/00 (R'000)		
		2101/01 (R'000)			2101/01 (R'000)		
		2102/02 (R'000)			2102/02 (R'000)		
		2103/03 (R'000)			2103/03 (R'000)		
		2104/04 (R'000)			2104/04 (R'000)		
		2105/05 (R'000)			2105/05 (R'000)		
		2106/06 (R'000)			2106/06 (R'000)		
		2107/07 (R'000)			2107/07 (R'000)		
		2108/08 (R'000)			2108/08 (R'000)		
		2109/09 (R'000)			2109/09 (R'000)		
		2110/10 (R'000)			2110/10 (R'000)		
		2111/11 (R'000)			2111/11 (R'000)		
		2112/12 (R'000)			2112/12 (R'000)		
		2113/13 (R'000)			2113/13 (R'000)		
		2114/14 (R'000)			2114/14 (R'000)		
		2115/15 (R'000)			2115/15 (R'000)		
		2116/16 (R'000)			2116/16 (R'000)		
		2117/17 (R'000)			2117/17 (R'000)		
		2118/18 (R'000)			2118/18 (R'000)		
		2119/19 (R'000)			2119/19 (R'000)		
		2120/20 (R'000)			2120/20 (R'000)		
		2121/21 (R'000)			2121/21 (R'000)		
		2122/22 (R'000)			2122/22 (R'000)		
		2123/23 (R'000)			2123/23 (R'000)		
		2124/24 (R'000)			2124/24 (R'000)		
		2125/25 (R'000)			2125/25 (R'000)		
		2126/26 (R'000)			2126/26 (R'000)		
		2127/27 (R'000)			2127/27 (R'000)		
		2128/28 (R'000)			2128/28 (R'000)		
		2129/29 (R'000)			2129/29 (R'000)		
		2130/30 (R'000)			2130/30 (R'000)		
		2131/31 (R'000)			2131/31 (R'000)		
		2132/32 (R'000)			2132/32 (R'000)		
		2133/33 (R'000)			2133/33 (R'000)		
		2134/34 (R'000)			2134/34 (R'000)		
		2135/35 (R'000)			2135/35 (R'000)		
		2136/36 (R'000)			2136/36 (R'000)		
		2137/37 (R'000)			2137/37 (R'000)		
		2138/38 (R'000)			2138/38 (R'000)		
		2139/39 (R'000)			2139/39 (R'000)		
		2140/40 (R'000)			2140/40 (R'000)		
		2141/41 (R'000)			2141/41 (R'000)		
		2142/42 (R'000)			2142/42 (R'000)		
		2143/43 (R'000)			2143/43 (R'000)		
		2144/44 (R'000)			2144/44 (R'000)		
		2145/45 (R'000)			2145/45 (R'000)		
		2146/46 (R'000)			2146/46 (R'000)		
		2147/47 (R'000)			2147/47 (R'000)		
		2148/48 (R'000)			2148/48 (R'000)		
		2149/49 (R'000)			2149/49 (R'000)		
		2150/50 (R'000)			2150/50 (R'000)		
		2151/51 (R'000)			2151/51 (R'000)		
		2152/52 (R'000)			2152/52 (R'000)		
		2153/53 (R'000)			2153/53 (R'000)		
		2154/54 (R'000)			2154/54 (R'000)		
		2155/55 (R'000)			2155/55 (R'000)		
		2156/56 (R'000)			2156/56 (R'000)		
		2157/57 (R'000)			2157/57 (R'000)		
		2158/58 (R'000)			2158/58 (R'000)		
		2159/59 (R'000)			2159/59 (R'000)		
		2160/60 (R'000)			2160/60 (R'000)		
		2161/61 (R'000)			2161/61 (R'000)		
		2162/62 (R'000)			2162/62 (R'000)		
		2163/63 (R'000)			2163/63 (R'000)		
		2164/64 (R'000)			2164/64 (R'000)		
		2165/65 (R'000)			2165/65 (R'000)		
		2166/66 (R'000)			2166/66 (R'000)		
		2167/67 (R'000)			2167/67 (R'000)		
		2168/68 (R'000)			2168/68 (R'000)		
		2169/69 (R'000)			2169/69 (R'000)		
		2170/70 (R'000)			2170/70 (R'000)		
		2171/71 (R'000)			2171/71 (R'000)		
		2172/72 (R'000)			2172/72 (R'000)		
		2173/73 (R'000)			2173/73 (R'000)		
		2174/74 (R'000)			2174/74 (R'000)		
		2175/75 (R'000)			2175/75 (R'000)		
		2176/76 (R'000)			2176/76 (R'000)		
		2177/77 (R'000)			2177/77 (R'000)		
		2178/78 (R'000)			2178/78 (R'000)		
		2179/79 (R'000)			2179/79 (R'000)		
		2180/80 (R'000)			2180/80 (R'000)		
		2181/81 (R'000)			2181/81 (R'000)		
		2182/82 (R'000)			2182/82 (R'000)		
		2183/83 (R'000)			2183/83 (R'000)		
		2184/84 (R'000)			2184/84 (R'000)		
		2185/85 (R'000)			2185/85 (R'000)		
		2186/86 (R'000)			2186/86 (R'000)		
		2187/87 (R'000)			2187/87 (R'000)		
		2188/88 (R'000)			2188/88 (R'000)		
		2189/89 (R'000)			2189/89 (R'000)		
		2190/90 (R'000)			2190/90 (R'000)		
		2191/91 (R'000)			2191/91 (R'000)		
		2192/92 (R'000)			2192/92 (R'000)		
		2193/93 (R'000)			2193/93 (R'000)		
		2194/94 (R'000)			2194/94 (R'000)		
		2195/95 (R'000)			2195/95 (R'000)		
		2196/96 (R'000)			2196/96 (R'000)		
		2197/97 (R'000)			2197/97 (R'000)		
		2198/98 (R'000)			2198/98 (R'000)		
		2199/99 (R'000)			2199/99 (R'000)		
		2200/00 (R'000)			2200/00 (R'000)		
		2201/01 (R'000)			2201/01 (R'000)		
		2202/02 (R'000)			2202/02 (R'000)		
		2203/03 (R'000)			2203/03 (R'000)		
		2204/04 (R'000)			2204/04 (R'000)		
		2205/05 (R'000)			2205/05 (R'000)		
		2206/06 (R'000)			2206/06 (R'000)		
		2207/07 (R'000)			2207/07 (R'000)		
		2208/08 (R'000)			2208/08 (R'000)		
		2209/09 (R'000)			2209/09 (R'000)		
		2210/10 (R'000)			2210/10 (R'000)		
		2211/11 (R'000)			2211/11 (R'000)		
		2212/12 (R'000)			2212/12 (R'000)		
		2213/13 (R'000)			2213/13 (R'000)		
		2214/14 (R'000)			2214/14 (R'000)		
		2215/15 (R'000)			2215/15 (R'000)		
		2216/16 (R'000)			2216/16 (R'000)		
		2217/17 (R'000)			2217/17 (R'000)		
		2218/18 (R'000)			2218/18 (R'000)		
		2219/19 (R'000)			2219/19 (R'000)		
		2220/20 (R'000)			2220/20 (R'000)		
		2221/21 (R'000)			2221/21 (R'000)		
		2222/22 (R'000)			2222/22 (R'000)		
		2223/23 (R'000)			2223/23 (R'000)		
		2224/24 (R'000)			2224/24 (R'000)		
		2225/25 (R'000)			2225/25 (R'000)		
		2226/26 (R'000)			2226/26 (R'000)		
		2227/27 (R'000)			2227/27 (R'000)		
		2228/28 (R'000)			2228/28 (R'000)		
		2229/29 (R'000)			2229/29 (R'000)		
		2230/30 (R'000)			2230/30 (R'000)		
		2231/31 (R'000)			2231/31 (R'000)		
		2232/32 (R'000)			2232/32 (R'000)		
		2233/33 (R'000)			2233/33 (R'000)		
		2234/34 (R'000)			2234/34 (R'000)		
		2235/35 (R'000)			2235/35 (R'000)		
		2236/36 (R'000)			2236/36 (R'000)		
		2237/37 (R'000)			2237/37 (R'000)		
		2238/38 (R'000)			2238/38 (R'000)		
		2239/39 (R'000)			2239/39 (R'000)		

TOTAL ALLOCATIONS TO MUNICIPALITIES BY NATIONAL AND MUNICIPAL FINANCIAL YEARS:
RECURRENT GRANTS (SCHEDULE 6) + INFRASTRUCTURE GRANTS (SCHEDULE 4 AND 6) + INDIRECT GRANTS (SCHEDULE 7)

Number	Municipality	GRAND TOTAL			
		National Financial Year		Municipal Financial Year	
		2006/07 (R'000)	2007/08 (R'000)	2006/07 (R'000)	2007/08 (R'000)
NORTHERN CAPE					
B	NC451 Moshaweng	25 019	27 923	32 873	26 684
B	NC452 Ga-Segonyana	19 899	18 332	21 313	17 612
B	NC453 Gammagara	4 353	5 184	5 578	4 390
C	DC45 Kgalagadi District Municipality	8 004	8 808	10 528	8 205
	Total: Kgalagadi Municipalities	56 274	60 248	70 293	56 891
B	NC061 Richtersveld	1 382	2 192	2 375	1 396
B	NC062 Nama Khoi	10 017	5 327	6 158	8 650
B	NC064 Kamiesberg	2 655	2 371	2 638	2 438
B	NC065 Hanam	5 757	2 801	3 168	5 017
B	NC066 Karoo Hoogland	2 178	2 291	2 785	2 206
B	NC067 Khai-Ma	1 912	2 604	2 863	1 952
C	DC6 Namaqua District Municipality	1 625	1 640	1 674	1 649
	Total: Namaqua Municipalities	25 525	19 236	21 661	23 414
B	NC071 Ubutu	4 168	2 908	3 302	3 853
B	NC072 Unsobomvu	9 867	5 163	5 722	8 679
B	NC073 Erntjanjeni	3 491	4 386	5 073	3 564
B	NC074 Kareeberg	6 209	2 870	2 932	5 367
B	NC075 Renostersberg	6 879	2 273	2 518	5 728
B	NC076 Thembehlile	3 766	2 861	3 244	3 540
B	NC077 Siyathenba	4 930	2 471	2 755	4 131
B	NC078 Siyancuma	5 468	5 965	7 044	5 588
C	DC7 Karoo District Municipality	2 002	2 064	2 446	2 017
	Total: Karoo Municipalities	46 780	30 900	35 036	42 467
B	NC081 Mier	1 966	2 057	2 251	1 989
B	NC082 !Kai! Garib	7 014	7 591	8 903	7 141
B	NC083 //Kara Hais	9 172	9 729	11 679	9 102
B	NC084 !Kheis	2 845	3 044	3 470	2 895
B	NC085 Tsantsabane	10 631	8 043	9 134	10 687
B	NC086 Kgatelopele	1 235	2 059	2 504	1 257
C	DC8 Siyanda District Municipality	2 487	2 609	2 870	2 517
	Total: Siyanda Municipalities	35 349	35 133	40 809	35 588
B	NC091 Sol Plaatje	21 133	31 466	25 013	21 176
B	NC092 Dikgatlong	12 066	14 154	10 508	12 563
B	NC093 Magareng	2 702	3 539	3 832	2 765
B	NC094 Phokwane	19 930	18 610	21 478	19 536
C	DC9 Frances Baard District Municipality	2 246	2 338	2 785	2 269
	Total: Frances Baard Municipalities	58 076	70 108	63 616	58 308
	INEP: unallocated	342	357	405	342
	Total: Northern Cape Municipalities	222 347	216 031	231 821	217 010
					223 294
					195 553

TOTAL ALLOCATIONS TO MUNICIPALITIES BY NATIONAL AND MUNICIPAL FINANCIAL YEARS:
RECURRENT GRANTS (SCHEDULE 6) + INFRASTRUCTURE GRANTS (SCHEDULE 4 AND 6) + INDIRECT GRANTS (SCHEDULE 7)

Number	Municipality	GRAND TOTAL			
		National Financial Year		Municipal Financial Year	
		2006/07 (R'000)	2007/08 (R'000)	2006/07 (R'000)	2008/09 (R'000)
NORTH WEST					
B	NW371 Moretele	52 436	57 131	61 040	51 384
B	NW372 Mafikeng	86 459	93 082	112 582	88 274
B	NW373 Rustenburg	83 295	93 690	112 650	89 918
B	NW374 Kgetlengrivier	25 111	25 213	28 566	26 990
B	NW375 Moes Kome	61 699	72 504	87 390	78 377
C	DC37 Bojanala Platinum District Municipality	31 500	31 500	31 500	31 500
	Total: Bojanala Platinum Municipalities	340 500	373 119	433 728	366 443
B	NW381 Ratoou	10 239	11 046	12 957	11 162
B	NW382 Tswang	11 929	12 909	15 212	12 987
B	NW383 Mafikeng	22 542	21 338	25 440	21 070
B	NW384 Disobolia	15 067	16 336	19 317	16 885
B	NW385 Zeerust	11 471	12 486	14 560	12 093
C	DC38 Central District Municipality	104 797	123 228	154 504	135 633
	Total: Central Municipalities	176 045	197 343	241 989	209 378
B	NW391 Kagisano	8 995	9 689	11 334	9 793
B	NW392 Naledi	3 805	4 123	4 552	3 660
B	NW393 Mmusu	4 572	4 986	5 868	4 710
B	NW394 Greater Taung	20 577	22 140	25 985	22 866
B	NW395 Moloopo	2 188	2 306	2 308	1 977
B	NW396 Lekwa-Teremane	4 865	5 270	5 912	4 845
C	DC39 Bophirima District Municipality	60 092	64 334	78 527	67 875
	Total: Bophirima Municipalities	105 093	112 847	134 487	115 726
B	NW401 Ventersdorp	8 243	9 031	10 763	8 674
B	NW402 Potchefstroom	18 583	19 275	23 123	18 929
B	NW403 Klerksdorp	100 889	121 541	148 515	50 438
B	NW404 Maquassi Hills	27 947	12 029	14 819	11 485
B	NW405 Merafong City	35 987	33 514	40 481	32 278
C	DC40 Southern District Municipality	1 963	1 983	1 963	2 049
	Total: Southern Municipalities	193 611	197 373	155 749	123 854
	INEP: unallocated	45 499	47 481	53 934	53 934
	Total: North West Municipalities	860 748	928 163	1 019 887	869 335

TOTAL ALLOCATIONS TO MUNICIPALITIES BY NATIONAL AND MUNICIPAL FINANCIAL YEARS:
RECURRENT GRANTS (SCHEDULE 6) + INFRASTRUCTURE GRANTS (SCHEDULE 4 AND 6) + INDIRECT GRANTS (SCHEDULE 7)

Number		Municipality		National Financial Year			Municipal Financial Year			GRAND TOTAL			
				2006/07 (R'000)			2007/08 (R'000)				2008/09 (R'000)		
				2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)				
WESTERN CAPE													
A	City of Cape Town			419 958	494 313	325 066	425 760	507 247	257 166				
B	WC011	Matzikama			9 931	7 691	8 887	9 340	7 890	7 848			
B	WC012	Cederberg			9 173	5 568	6 568	9 008	5 901	5 863			
B	WC013	Bergervier			3 003	3 973	4 770	3 052	4 078	4 217			
B	WC014	Saldanha Bay			4 928	5 350	6 570	5 019	5 544	5 554			
B	WC015	Swartland			6 635	6 796	8 083	6 464	6 965	7 197			
C	DC1	West Coast District Municipality			4 978	2 506	2 934	4 380	2 759	2 759			
	Total: West Coast Municipalities			38 649	31 885	37 812	37 264	32 939	33 437				
B	WC022	Witzenberg			6 550	7 079	8 281	6 667	7 330	6 964			
B	WC023	Drakenstein			10 822	12 791	15 203	11 126	13 440	11 795			
B	WC024	Stellenbosch			30 707	8 531	10 330	30 155	8 955	8 107			
B	WC025	Breede Valley			8 842	9 750	11 750	9 056	10 206	9 354			
B	WC026	Breede River Winelands			10 319	11 022	12 773	10 440	11 281	11 413			
C	DC2	Cape Winelands District Municipality			2 306	2 344	2 175	2 315	2 364	2 068			
	Total: Cape Winelands District Municipality			69 545	51 518	60 513	69 759	53 577	49 701				
B	WC031	Theewaterskloof			11 670	12 657	14 950	11 876	13 098	12 634			
B	WC032	Overstrand			6 041	5 490	6 524	5 855	5 716	5 340			
B	WC033	Cape Agulhas			2 467	3 370	3 776	2 499	3 440	3 410			
B	WC034	Swellendam			3 084	4 038	4 566	3 126	4 127	4 097			
C	DC3	Overberg District Municipality			1 502	1 503	1 503	1 502	1 503	1 502			
	Total: Overberg Municipalities			24 763	27 058	31 319	24 859	27 884	26 983				
B	WC041	Kamaland			7 738	5 619	5 834	7 203	5 718	5 316			
B	WC042	Hessequa			3 456	3 736	4 383	3 516	3 865	3 708			
B	WC043	Mossel Bay			7 850	6 081	7 211	7 392	6 311	6 001			
B	WC044	George			12 270	13 687	16 755	12 562	14 312	13 471			
B	WC045	Oudtshoorn			9 291	9 563	11 032	9 103	10 101	9 411			
B	WC047	Bitou			3 724	4 071	4 841	3 805	4 243	3 938			
B	WC048	Knysna			8 314	9 126	11 192	8 499	9 520	9 121			
C	DC4	Eden District Municipality			6 512	2 818	2 820	5 389	2 881	2 490			
	Total: Eden Municipalities			59 155	54 701	64 066	57 669	56 951	53 455				
B	WC051	Laingsburg			3 106	3 212	3 515	3 116	3 233	3 405			
B	WC052	Prince Albert			3 757	3 900	4 057	3 770	3 930	3 902			
B	WC053	Beaufort West			2 817	2 977	3 338	2 853	3 053	2 939			
C	DC5	Central Karoo District Municipality			2 793	2 953	3 544	2 833	3 038	3 096			
	Total: Central Karoo Municipalities			12 473	13 042	14 455	12 572	13 254	13 341				
Total: Western Cape Municipalities				624 544	672 516	533 231	627 882	691 852	434 083				
Local Neighbourhood Development Partnership Grant				50 000	950 000	1 500 000	50 000	950 000	1 500 000				
Financial Management Grant - DBSA				53 407	53 407	50 000	53 407	50 000	50 000				
Public Transport Infrastructure Systems:Unallocated					28 000	1 622 000		28 000	1 622 000				
National Total				9 941 751	11 933 957	14 473 992	10 170 987	12 152 680	12 602 196				

Schedule 2: Frameworks for Conditional Grants to Provinces

Detailed frameworks on Schedules 4 and 5 grants to provinces

Introduction

This schedule provides a brief description of the frameworks for the grants set out in Schedules 4 and 5 of the 2006 Division of Revenue Act. The following are key areas considered for each grant:

- Purpose and measurable objectives of the grant
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between provinces or municipalities
- Rationale for funding through a conditional grant
- Monitoring mechanisms
- Past performance
- The projected life of the grant
- 2006 MTEF allocation
- The payment schedule
- Responsibility of national transferring department
- Grant review process
- Review of business plans for 2007/08

The attached frameworks are not part of the 2006 Division of Revenue Act, but are published in order to provide more information on each grant to Parliament, legislatures, municipal councils, officials in all three spheres of government and the public. The 2006 Division of Revenue Act requires that the frameworks be gazetted within 14 days from the date that the Act takes effect.

The financial statements and annual reports for 2006/07 will report against the 2006 Division of Revenue Act and its schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved. The Auditor-General is expected to audit compliance to the 2006 Division of Revenue Act and the gazetted grant frameworks by both transferring national departments and receiving provincial departments or municipalities.

AGRICULTURE GRANTS

Comprehensive Agricultural Support Programme Grant (CASP)	
Transferring department	<ul style="list-style-type: none"> • Agriculture (Vote 25)
Purpose	<ul style="list-style-type: none"> • To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting beneficiaries of the Land and Agrarian Reform programmes
Measurable outputs	<ul style="list-style-type: none"> • Increased access to and improvement in the quality of agricultural support services provided to targeted beneficiaries (i.e. advisory, information and knowledge management, training and capacity building, market and business development support, financial, on and off farm infrastructure such as dipping) • Improvement in the capacity of the departments to deliver agricultural support services • Number of targeted beneficiaries (from Land and Agrarian Reform programmes) getting access to public agricultural support services • Increased access by resource poor farmers to timeous market and technical information • Improvement of availability of on farm and off farm infrastructure supporting targeted farmers (for example dipping, fencing, rehabilitation of irrigation scheme, etc) • Number of LRAD reform beneficiaries who accessed/accessing markets, market information and training on markets
Conditions	<ul style="list-style-type: none"> • Funds to be used to supplement provincial budgets to improve and increase farmer support services within the CASP framework • Confirmed capacity to implement projects and operational funding to support this capacity • Quarterly reports including EPWP agreed between the provinces and the national department • Provincial departmental strategic plans for 2006/07 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: <ul style="list-style-type: none"> – The size of agricultural land with higher weights for arable land and the nature of agricultural activities – Number of targeted farmers emerging from the land reform programme – Rural population as determined by Stats SA based on 2001 Census
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The development of support services is a national priority given that they will enhance the productive capacity and economic success of resource limited land users, households and communal food producers, beneficiaries of the land Reform and Agrarian Reforms Programme
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly financial expenditure and quarterly non-financial progress reports on outputs against plans • Regular visits to provinces by the Department of Agriculture secretariat team to verify expenditure • Quarterly visits to provinces to monitor performance and provide support
Past performance	2004/05 audited financial outcomes <ul style="list-style-type: none"> • Allocated funds to Provinces was R200 million • Transferred to Provinces R 200 million • Spent by Provinces R147,517 million (73,8 per cent)
	2004/05 service delivery performance <ul style="list-style-type: none"> • 8 610 LRAD and communal farmers benefited from infrastructure such as dipping, fence, rehabilitation of irrigation scheme, boreholes; 2 202 Land and agrarian farmers benefited from training and 1 200 farmers benefited from accessing markets, markets information and training on markets
Projected life	<ul style="list-style-type: none"> • Approximately 5 years
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R300 million; 2007/08: R415 million; 2008/09: R 435 million
Payment schedule	<ul style="list-style-type: none"> • 10 per cent: 12 April 2006; 35 per cent: 12 July 2006; 35 per cent: 11 October 2006; 20 per cent 11 January 2007
Responsibilities of the National Department	<ul style="list-style-type: none"> • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to the NCOP and National Treasury • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format guidelines, criteria and outputs by 1st week of May 2006 • Both the HOD and the Regional Director DLA to sign business plans approved by Provincial Grant Assessment Committee (PGAC) • Submission of business plans by provinces on the 29 September 2006 • Engagement with provinces on business plans in October/November 2006 • Evaluation of business plans, last week of November 2006 • Approval of business plans by Minister, December 2006 • Inform provinces of approval by 2nd week of January 2007

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring Department	<ul style="list-style-type: none"> • Agriculture (Vote 25)
Purpose	<ul style="list-style-type: none"> • To address the degradation problems of natural/agricultural resources and to improve the socio-economic status and food security of rural communities
Measurable outputs	<ul style="list-style-type: none"> • Number of beneficiaries benefited from Land Care projects through skills development, food security • Beneficiaries from improved production systems, farmers benefiting from farming practices in reducing the depletion of soil fertility and acidity, beneficiaries benefiting from training conducted • Number of awareness activities e.g. farmers' days, project launches, road shows (exhibitions) / land care weeks, marketing workshops that will accommodate a planning for the next national land care conference, national land care conferences, national and provincial junior care competitions, arbor weeks, farm trials/ demonstrations in North West and Northern Cape provinces (ha) • Conservational structures: gabions, vetiver grass in (km) • Eradication of alien/ invasive plants (ha), bush clearing (ha)
Conditions	<ul style="list-style-type: none"> • Confirmed capacity to implement projects and operational funding to support this capacity • Quarterly reports agreed between the provinces and the national department • Provincial departmental strategic plans for 2006/07 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department • Funds to be used only as per plan approval of the DoA
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: <ul style="list-style-type: none"> – Communal land capability (per cent classes 1-3 of communal cultivated land) – Areas of severe degradation (degradation index) taking into consideration national priorities for critical agricultural natural resources use through the themes of soil care, water care and veldt care – Nodal areas according to ISRDP nodes – Poor households living below minimum poverty line (percentage of medium level to high) – Size of the land in million hectares within the Province – Subsistence farming/ agriculture in terms of cultivated land percentages
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government and is not part of the equitable share • The responsibility for the programme rests with the national department while provincial departments are implementing agents
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly financial reports • Quarterly progress reports on outputs against plans including EPWP • Quarterly visits to Provinces by the Department of Agriculture (DoA) to monitor performance and provide support • Quarterly visits to Provinces by the DoA Secretariat
Past performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated funds to Provinces was R43,8 million • Transferred to Provinces R43,8 million • Spent by Provinces R31,765 million (72,5 per cent) <p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • 229 benefited from irrigation channels; 520 benefited from solid waste; 32581 ha of veld were improved; 7154 benefited from improved production systems; 800 benefited from farming practices in reducing the depletion of soil fertility and acidity; 4953 benefited from training; 380 awareness activities were conducted such as project launches, farmers' days etc. and 919 youth benefited from sound management practices
Projected Life	<ul style="list-style-type: none"> • 5 years and subject to business plans and performance of the programme
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R45 million; 2007/08: R47 million; 2008/09: R49 million
Payment schedule	<ul style="list-style-type: none"> • 10 per cent: 12 April 2006; 35 per cent: 12 July 2006; 35 per cent: 11 October 2006; 20 per cent: 11 January 2007
Responsibilities of the National Department	<ul style="list-style-type: none"> • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to NCOP and National Treasury • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format guidelines, criteria and outputs by 1st week of May 2006 • Submission of business plans by provinces on 29 September 2006 • Engagement with provinces on business plans in October/November 2006 • Evaluation of business plans, last week of November 2006 • Approval of business plans by Minister, December 2006 • Inform provinces of approval by 2nd week of January 2007

EDUCATION GRANTS

FET College Sector Recapitalisation Grant	
Transferring department	<ul style="list-style-type: none"> • Education (Vote 15)
Purpose	<ul style="list-style-type: none"> • To recapitalise the 50 public FET Colleges to improve their capacity to contribute to skills development training in the country by: <ul style="list-style-type: none"> – Reskilling staff to offer responsive programmes – Upgrading physical infrastructure of FET Colleges – Providing relevant equipment to support programme delivery and enhance skills development – Providing support for development of relevant programmes – Establishing student support units – Establishing connectivity of 50 FET Colleges to improve communication, information management and curriculum delivery
Measurable outputs	<ul style="list-style-type: none"> • 100 workshops upgraded at 50 FET Colleges • Equipment delivered and installed • 216 college campus sites (grounds and landscapes) rehabilitated • 2 000 college staff trained for curriculum development and programme delivery • Student support units and resource centres established at 150 college campus sites • Local Area Networks (LAN) and Wide Area Network (WAN) across all 50 colleges and 216 campus sites
Conditions	<ul style="list-style-type: none"> • Three year college and provincial recapitalisation plans must be submitted to and approved by the DoE • Colleges must develop detailed yearly (operational) business plans that demonstrate how approved funding would be spent • Allocated funds should be transferred by the respective provincial education department to each college account • The college will appoint service providers/suppliers through government procurement procedures • Deviations over 10 per cent from category allocations in business plans must be authorised by the Director-General
Allocation criteria	<ul style="list-style-type: none"> • Funds are allocated per college based on the recapitalisation plans submitted by the colleges • These recapitalisation plans have been assessed against: <ul style="list-style-type: none"> – Contribution of colleges to provincial growth plans – Record of student enrolment and growth – Provincial youth population – Consideration of major infrastructure developments (both public and private) – State of college financial governance
Reason not incorporating in equitable share	<ul style="list-style-type: none"> • To ensure that the grant is earmarked for purposes of FET college sector recapitalisation • To ensure that the recapitalisation funds do not replace the provincial commitment and spending on FET Colleges • To ensure oversight by the Department of Education
Monitoring mechanisms	<ul style="list-style-type: none"> • The Department of Education has set up a dedicated monitoring unit responsible for the monitoring the implementation of the recapitalisation project • Inter-provincial committee on FET College recapitalisation will oversee the implementation of the plans under the guidance of the Department of Education • The monitoring of implementation against the approved college operational plans • Quarterly on-site visits to colleges to assess implementation • Regular support to provincial education departments and colleges that experience challenges in any of the areas of implementation • Provincial quarterly and annual reports will be analysed to monitor progress and identify gaps in implementation, which will inform the support strategy • Quarterly meetings of the inter-provincial committee on FET College recapitalisation
Past performance	<ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Period of three years ending 2008/09
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R470 million; 2007/08: R595 million; 2008/09: R795 million
Payment schedule	<ul style="list-style-type: none"> • Two (2) instalments (13 April 2006, 15 October 2006)
Responsibilities of the National Department	<ul style="list-style-type: none"> • Provide framework for the development of business plans by colleges • Evaluate business plans and provide feedback to colleges and provincial Departments of Education • Provide support as needed by the provincial Departments of Education and the colleges • Approve college operational plans for the disbursement of the recapitalisation funds • Transfer payments to provincial Department of Education • Monitor and evaluate the recapitalisation project implementation according to the approved recapitalisation operational plans • Submit quarterly performance reports to NCOP and National Treasury • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Commitment of the National Department	<ul style="list-style-type: none"> • A dedicated project team • Additional support to provinces

FET College Sector Recapitalisation Grant	
Process for approval of business plans for 2007/08	<ul style="list-style-type: none">• An inter-provincial team on recapitalisation is established to monitor the development of plans and guide the process• The first draft of the consolidated provincial operational plans will be submitted to the Department of Education for appraisal by 25 November 2006• The Department of Education team will meet to evaluate the consolidated operational plans by 2 December 2006• The comments on the operational plans will be sent to provinces for amendments by 9 December 2006• Provinces will be required to submit the provincially approved amended operational plans to Department of Education by 6 January 2007• The Department of Education will approve the final business plans and implementation will start by 15 January 2007

HIV and Aids (Life Skills Education) Grant	
Transferring department	<ul style="list-style-type: none"> • Education (Vote 15)
Purpose	<ul style="list-style-type: none"> • To coordinate and support the structured integration of life skills and HIV and Aids programmes across all learning areas in the school curriculum • To ensure access to an appropriate and effective, integrated system of prevention, care and support for children infected and affected by HIV and Aids • To deliver life skills, sexuality and HIV and Aids education programmes in primary and secondary schools
Measurable outputs	<ul style="list-style-type: none"> • 600 master trainers trained on the integration of life skills and HIV and Aids programmes across all learning areas of the curriculum • 25 000 educators trained to integrate the programmes across all learning areas of the curriculum • Peer education, care and support programmes for learners and educators implemented in at least 15 000 schools
Conditions	<ul style="list-style-type: none"> • Provincial business plans must be developed in accordance with stipulated requirements as set out by the Department • Each business plan should distribute the allocation to activities according to the following weightings: <ul style="list-style-type: none"> – Advocacy: 5 per cent – Training and development: Educator and EMGD training: 30 per cent – Peer education: 15 per cent – Care and support (Not EAP or clinical): 15 per cent – Learning and Teaching Support Materials: 25 per cent – Monitoring, support and evaluation: 7 per cent – Management and administration: 3 per cent <p>N.B: The above percentages are given as a guideline and may be deviated from in line with the provincial needs with the approval of the national accounting officer. These deviations should be informed by achievements and or critical challenges relating to the nature of the pandemic</p> <ul style="list-style-type: none"> • Grant must be kept on separate responsibility and objective codes • Provincial education departments to ensure that they have the necessary skills and capacity to manage the grant
Allocation criteria	<ul style="list-style-type: none"> • Education component of the equitable share formula as explained in Annexure E of Budget Review is used to allocate this grant amongst provinces
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Enables the Department of Education to provide overall direction, to ensure congruency, coherence and alignment with the Department's national strategy for HIV and Aids and the National Integrated Plan for children infected and affected by HIV and Aids (NIP). This also enables the Department of Education to play an oversight role in the implementation of the life skills programmes in primary and secondary schools
Monitoring mechanisms	<ul style="list-style-type: none"> • Bi-annual visits to track progress against business plans • Visit schools to verify implementation progress as reported by provinces • Provincial officials will monitor implementation at district and school levels as indicated in their business plans • District officials would monitor implementation of the programme at school level • The Departments of Education, Health and Social Development will schedule bi-annual inter-departmental meetings and inter-provincial visits as part of the integrated plan • Provincial monthly, quarterly and annual reports submitted to National Treasury and NCOP
Intervention Strategy	<ul style="list-style-type: none"> • Regular support will be provided to provinces that experience challenges in areas of implementation based on data from monitoring mechanisms
Past performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> • Of a total allocation of R134 million (R129 million + R5,5 million roll-over) provinces spent R112 million (83.9 per cent) <p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • Provinces trained 64 014 learners and 6 401 educators as peer educators • 102 822 educators were trained in life skills • More than 7 392 district officials were trained as master trainers to train educators in life skills • Learning and Teaching Support Materials were delivered to 26 693 schools
Projected life	<ul style="list-style-type: none"> • It is expected the programme to be fully integrated into the school curriculum over the next three years • The life cycle of the project may be extended subject to the results of the impact study, which is underway (2005/06) • The results of the impact study will also inform new emphases that the extended project would need to address
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R144 million; 2007/08: R152 million; 2008/09: R162 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (13 April 2006, 14 July 2006, 31 October 2006 and 31 January 2007)
Responsibilities of the National Department	<ul style="list-style-type: none"> • Identify risks and challenges • Submission of quarterly performance (i.e. outputs) reports with a quarter lag to SCOP in the NCOP • 2007 MTEF allocations and the final conditional grant framework that relates to this grant must be submitted to the National Treasury by 15 November 2006 or as requested by the National Treasury • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006

HIV and Aids (Life Skills Education) Grant	
	<ul style="list-style-type: none">• Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006• Provide the guidelines and criteria for the development and approval of business plans• Monitor implementation and provide support• Submit quarterly performance reports to NCOP and National Treasury• Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none">• Meeting with provinces to identify targets and activities for 2007/08 by 25 June 2006• Provinces submit draft business plans to Department of Education for evaluation by 30 September 2006• Department of Education evaluates provincial business plans by 10 December 2006• Comments sent to provinces for amending the plans by 10 January 2007• Provinces submit amended, signed plans to Department of Education by 28 February 2007• Director-General approval of national and provincial business plans by 30 March 2007

National School Nutrition Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Education (Vote 15)
Purpose	<ul style="list-style-type: none"> • To contribute to enhanced learning capacity through school feeding
Measurable outputs	<ul style="list-style-type: none"> • About 5 million learners at 17 000 targeted schools are fed • Targeted learners at schools are fed for a minimum of 156 school days in all provinces • Provinces comply fully with Cabinet quality criteria for school feeding • Provinces comply fully with criteria for health and hygiene as directed by the guidelines of the Department of Health • Food gardens or small stock projects are set up in all participating schools, 2 000 schools in nodal areas prioritised • School nutrition policy is developed within the framework of Health in Education • Comply with any additional national and/or provincial measures aimed at adding value to the quality of the programme
Conditions	<ul style="list-style-type: none"> • Provincial business plans must be developed in accordance with the stipulated requirements as set out by the Department • Each business plan must distribute the allocation to activities according to the following weightings: <ul style="list-style-type: none"> – School feeding: 93 per cent – Administration: 7 per cent • Grant must be kept on separate responsibility and objective codes • Meals should comply with approved menus, nutrition quality and quantities and food safety standards • Children should be fed by 10:00 am
Allocation criteria	<ul style="list-style-type: none"> • The distribution formula is based on an index comprising of three indicators, namely the poverty gap (1996), poverty distribution according to population (1996) and anthropometric indicators of children (2000). This distribution formula will be used for the 2006/07 and 2007/08 financial years. For 2008/09 it will also be used, but the poverty distribution component (2000) will be phased in until it is possible to only use the poverty distribution component
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The National School Nutrition Programme is a government programme for poverty alleviation specifically initiated to uphold the rights of children to basic food. For this reason, there is a national mandate to fund, spend and account transparently before government and the public. This also enables the Department of Education to play an over-sight role in the implementation of the school feeding activities in schools
Monitoring mechanisms	<ul style="list-style-type: none"> • Bi-monthly visits to track progress against business plans • Provincial and district visits to monitor effectiveness of system • Visits to schools to verify implementation progress as reported by provinces • Provinces monitor implementation and management at district level as indicated in business plans • District officials will monitor implementation of the programme at school level • Additional verification will be done through information picked via the Toll Free number of the Department of Education • Provinces will finalise a service level agreement (SLA) with the Department of Health on random sampling of food served • An interim baseline tool to set parameters for monitoring of impact of the school nutrition programme will be implemented • Provincial monthly, quarterly and annual reports submitted to National Treasury and SCOP in the NCOP
Intervention Strategy	<ul style="list-style-type: none"> • Regular support will be provided to provinces that experience challenges in areas of implementation based on data from monitoring mechanisms
Past performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> • A total of R832 million was allocated and 87 per cent of the budget was spent <p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • A total of 238 school monitoring visits were conducted to support provinces • The Department of Education toll-free number, 0800 202 933 was opened to the NSNP and the public • The Directorate and schools started about 50 new gardens and/or small stock projects • Parents and communities support schools by participating in the ground-breaking Letsema by offering inputs, by transfer of skills and offering protection against predators and intruders
Projected life	<ul style="list-style-type: none"> • The outcome of baseline study will inform future adjustments to the programme • It is envisaged that, given the economic climate in the country and the impact of various health conditions like diabetes and debilitating chronic conditions, the need for the grant will continue with consideration of phasing it into the schooling system • The life cycle may be extended as informed by impact study reports in 2006 • The results of the impact study will also inform new emphases to be addressed in the 2007 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R1 098 million; 2007/08: R1 153 million; 2008/09: R1 238 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments (13 April 2006, 14 July 2006, 31 October 2006 and 31 January 2007)
Responsibilities of the National Department	<ul style="list-style-type: none"> • Identify risks and challenges • Provide support to provinces • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to NCOP and National Treasury

National School Nutrition Programme Grant	
	<ul style="list-style-type: none">• Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none">• Department of Education evaluates draft business plans and sends comments to provinces by 31 August 2006• Inter-provincial planning meeting by 15 September 2006 to consolidate minimum requirements for 2007/08• Provinces submit final draft business plans to Department of Education by 21 September 2006• Director-General approves national and provincial business plans by 31 October 2006

HEALTH GRANTS

Comprehensive HIV and Aids Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Purpose	<ul style="list-style-type: none"> Enable the health sector to develop an effective response to HIV and Aids Support implementation of the National Operational Plan for Comprehensive HIV and Aids Treatment and Care
Measurable outputs	<ul style="list-style-type: none"> 70 per cent of sub-districts having at least one accredited ART service point 24 000 home-based carers receiving stipends (HBC) 185 intervention sites in high transmission areas (HTA) 90 per cent (3000) of primary health care prevention facilities offering prevention of mother to child transmission programme. (PMTCT) 100 per cent (3309) of primary health care prevention facilities offering voluntary counselling and testing (VCT) 335 hospitals offering post exposure prophylaxis after sexual assault services (PEP) At least 110 facilities/units offering step down care services (SDC)
Conditions	<ul style="list-style-type: none"> Priority areas supported through the grant are: 1. ART related interventions; 2. Home and community based care and support (HCBC); 3. High transmission area interventions among high-risk populations (HTA); 4. Sexual Assault interventions (PEP); 5. Prevention of Mother-to-Child-Transmission (PMTCT); 6. Programme Management Strengthening and capacity building (PM); 7. Strengthening of Step down care/chronic care facilities; 8. Voluntary Counselling and testing (VCT) Flow of allocation will be dependent on compliance with each condition. Non-compliance will result in the delay of transfer payments, withholding of funds or re-allocation of funds to other provinces The IYM monthly financial reports and the monthly break-down report per sub-programme (see specified conditions) to be submitted latest by the 15th of the following month using standard formats as determined by the national department. An electronic version and a faxed hard copy signed by the provincial grant receiving manager, chief financial officer and the Head of Department need to be submitted Quarterly performance output reports to be submitted latest after six weeks following the reporting period using standard formats as determined by the National Department. An electronic version and faxed hard copy signed by the provincial grant receiving manager and the chief financial officer need to be submitted. Provincial departmental strategic plans for 2006/07 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department
Allocation criteria	<ul style="list-style-type: none"> Estimate of new HIV infections, Antenatal HIV prevalence, estimated share of HIV positive births, estimated share of Aids cases, share of reported cases of assault
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Due to the high national priority and the need for a coordinated response for the country as a whole Distribution of epidemic differs from equitable share distribution
Monitoring mechanisms	<ul style="list-style-type: none"> Quarterly performance reports as specified by the National Monitoring and Evaluation Framework for Comprehensive Treatment and Care Programme Monthly financial reports Quarterly provincial liaisons and/or visits to provinces Report on service delivery indicators in the provincial annual reports
Past performance	2004/05 audited financial outcomes <ul style="list-style-type: none"> Final audit of financial outcome was 98 per cent
	2004/05 service delivery performance <ul style="list-style-type: none"> 5 455 counsellors trained and providing services at service points 3 969 facilities were providing Voluntary Counselling and Testing services 1 043 091 people received counselling and 83 per cent were tested Patients who had access to HBC services were 671 034 by the end of march 2005
Projected life	<ul style="list-style-type: none"> Home Based Care will in future be integrated into the Expanded Public Works Programme (EPWP) that is funded through the equitable share. The stipends for Home Based Caregivers will be part of the integration to the EPWP. However, operational programme activities still require focused attention particularly prevention strategies. The Department will be monitoring the performance of these programmes and the outcomes thereof. Step Down Care will be formally reviewed in 2006/2007 to assess readiness for incorporation into equitable share for the financial year 2007/2008

Comprehensive HIV and Aids Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R1 567 million; 2007/08: R1 646 million; 2008/09: R1 735 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on quarterly cash flow of provincial business plans
Responsibilities of the National Department	<ul style="list-style-type: none"> • Evaluate Annual Reports for 2005/06 for submission to the NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to NCOP and meet with National Treasury to review the performance of the grant • National department to review the methodology for provincial allocation of this grant and make recommendation to the National Treasury by 1 October 2006 • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury • Submit approved business plans for 2006/07 to the National Treasury on 13 April 2006
Process for approval of 2007/2008 business plans	<ul style="list-style-type: none"> • First draft of the business plans on the format determined by National Department of Health must be submitted to the National Department of Health by 31 August 2006 • National Department of Health provides provincial budget allocations for provinces to Treasury by 15 October 2006 • Provincial and National Departments of Health sign and certify, respectively, provincial business plans by 15 February 2007

Forensic Pathology Service Grant	
Transferring Department	<ul style="list-style-type: none"> • Health (Vote 16)
Purpose	<ul style="list-style-type: none"> • To provide for the transitional activities required to transfer the Medico-Legal Mortuaries from SAPS to Health and to initiate the development and provision of a comprehensive Forensic Pathology Service (FPS) in all nine provinces in order to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes
Measurable Outputs	<ul style="list-style-type: none"> • Project manager appointed in each province, and at the National Department • HR plan implemented in each province • Implementation plan finalised and implemented for each province
Conditions	<ul style="list-style-type: none"> • Maintenance of a separate budget and management centre for FPS in each province • Appointment of a project manager for FPS and delegation of general management functions and powers to the project manager in the province. These functions to include financial accountability, procurement management, management of Human Resources and organising of the services • A national project manager to co-ordinate implementation processes in province
Allocation criteria	<ul style="list-style-type: none"> • Combined 2004/05 expenditure by SAPS and health departments on FPS to determine the minimum initial funding ratios from SAPS • Phased in over a five year period with annual increases to ensure improvement in equitable allocation based on general population as the basis for measuring equity • Anticipated target of 1,8 post mortem examinations per 100 000 population with higher incidence in pockets around the country
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The service has been a dual function, partly managed by SAPS (mortuaries) and by health (post mortem investigation of death). The function is being transferred to health alone so that an integrated forensic pathology service can be developed independent of (but in collaboration with) SAPS. This will involve staff transfers, new appointment, training, reorganization of infrastructure and a redefinition of the relationship with all players in the criminal justice system • A new cadre of employment is to be established for Forensic Pathology Officers (Investigators and Dissectors). It will take time to refine training materials, recruit and train staff to the positions
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly financial reports • Quarterly expenditure reports • Quarterly reports on measurable outputs • Annual reports need to contain information on performance of this grant
Past performance	<ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • It is anticipated that within five years the FPS will have achieved acceptable equity and the service sufficiently developed to continue as a programme in the provincial health departments funded through the equitable share
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R525 million; 2007/08: R551 million; 2008/09: R467 million
Payment schedule	<ul style="list-style-type: none"> • Four equal transfer payments, paid quarterly in advance
Responsibilities of the National Department	<ul style="list-style-type: none"> • Compile a report annually on the progress of the grant and submit to the National Treasury • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to SCOF in NCOP and National Treasury • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Business plans need to be submitted to the National Department of Health by 1 September 2006 • National Department of Health approves provincial business plans by 15 February 2007

Health Professions Training and Development Grant	
Transferring Department	<ul style="list-style-type: none"> • Health (Vote 16)
Purpose	<ul style="list-style-type: none"> • Support provinces to fund costs associated with training of health professionals • Development and recruitment of medical specialists in under-served provinces • Support and strengthen undergraduate and post graduate teaching and training processes in health facilities • Enable shifting of teaching activities from central hospital to regional and district hospitals
Measurable outputs	<ul style="list-style-type: none"> • Number and composition of health sciences students by province and training institution • Number of registrars and students per discipline and per institution • Expanded specialist and teaching infrastructure in target provinces (Mpumalanga, Limpopo, Eastern Cape, North West and Northern Cape)
Conditions	<ul style="list-style-type: none"> • Business plans to be submitted in the approved format by 28 February 2006 • Submission of quarterly monitoring reports in the prescribed format by one month after the close of the quarter • The training platform and resourcing thereof need to be developed after consultation with the appropriate Health Science Institutions. A formal forum comprising of the relevant bodies should be established to facilitate this process • Each province to publish in its strategic plan for 2006/07, information as required by the national department, on the training of all health care personnel by training institution • Regular meetings with national Department of Education and National Treasury to develop and finalise grant reform proposals
Allocation criteria	<ul style="list-style-type: none"> • A specific increment has been allocated to previously disadvantaged provinces to develop specialist and teaching capacity • Target allocation criteria will be reviewed as a process of grant reform in 2006/07 • Allocation of the training component is based on a historical approach derived from medical students distribution
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Grant primarily targets certain provinces, which currently provide the bulk of health professions training nationally • Expansion and shifting of location of teaching activities requires national coordination
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly financial reports • Quarterly reporting by provinces on the number of students enrolled by discipline, level and training institution using the prescribed format • Quarterly reporting by targeted provinces on achievement of planned expansion of specialist and teaching infrastructure and on number of specialists, registrars by institution biannually • Annual report to contain details of outputs of this grant
Past Performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> • The entire R1 434 million was transferred to provinces and funding flowed to institutions as planned • The audited figures indicate expenditure rate of 96 per cent of transferred funds • Eastern Cape, Free State, KZN, and North West had low spending of the transferred funds <p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • All provinces submitted monitoring returns which include measurable outputs, details of which are contained in the annual reports • Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> – Medical students – 5 905 – Professional nurse students – 26 122 – Health science students – 3 886 – Registrars – 1 120 – Specialists – 555 – Registrars/specialists involved in outreach services - 551
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R1 520 million; 2007/08: R1 596 million; 2008/09: R1 676 million
Payment Schedule	<ul style="list-style-type: none"> • Monthly instalments
Responsibilities of the National Department	<ul style="list-style-type: none"> • Evaluate annual reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit quarterly performance reports to SCOP in the NCOP and National Treasury • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury • Submit approved business plans for 2006/07 to the National Treasury on 13 April 2006 • Strengthen capacity to manage this grant
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Business plans signed by the Head of Department and approved by the National Department as per developed format by 28 February 2007. The review process will inform the plans
Grant Reform Process	<ul style="list-style-type: none"> • The grant to be reformed/reviewed, in conjunction with the national Department of Education and National Treasury by 31 June 2006

Hospital Revitalisation Grant	
Transferring department	<ul style="list-style-type: none"> • Health (vote16)
Purpose	<ul style="list-style-type: none"> • To provide funding to enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals in line with national policy objectives • To transform hospital management and improve quality of care in line with national policy
Measurable outputs	<ul style="list-style-type: none"> • Progress of projects as recorded quarterly through monitoring and evaluation system on both physical progress and expenditure • 63 business cases approved for revitalisation • At least 34 hospitals will be in various stages of construction • The measurable outputs for hospital management and quality improvement programs are described in the Project Implementation Manual
Conditions	<ul style="list-style-type: none"> • Before the first transfer, Project Implementation Plans (PIP) as guided by the Project Implementation Manual (PIM) must be approved by the national Department of Health • Submission of PIP's on 15 February 2006 • With the exception of funding for costs incurred for developing business cases, all projects commencing in 2006/07 must have business cases and project implementation plans approved before funds can be released for such projects • Provincial strategic plans must include comprehensive hospital plans, which provide a framework in which business cases are subsequently developed • Submission of 2007/08 business cases for assessment on or before 1 May 2006 • Submission of cash flows over MTEF period, including for remainder of year, on or before 1 September 2006 • Submission of revised cash flows over MTEF period, including for remainder of year, on or before 1 December 2006 • Submission of PIP's for 2007/2008 on 15 February 2007 • Provincial Department must strengthen grant management by appointing a complete Revitalisation Team as guided by PIM
Allocation criteria	<ul style="list-style-type: none"> • Allocations based on projected cash flow figures for approved projects over the MTEF period, and include expenditure on health technology and hospital management and quality improvement. • Value of available approved business cases per province • Past expenditure performance of the provinces • Project based allocation approach is aligned with equity based approach over longer term • The portion of hospital management expenditure as part of a province's total allocation will be described in the PIM
Transition from HMQI Grant into Hospital Revitalisation Grant	<ul style="list-style-type: none"> • Provinces made commitments to suppliers with regard to the HMQI that span over a number of years • HMQI expenditure that is incurred at facilities other than approved hospital revitalisation facilities will be allowed funding from the Hospital Revitalisation Grant up to 1 April 2007. • Monitoring and evaluating methodology of the performance on these items will be included in the Project Implementation Manual.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Strategic investment in hospital services to bring all provinces up to national target • These are large projects requiring substantial capital investments. Their size, lumpiness and national strategic importance is suited to dedicated funding
Monitoring mechanisms	<ul style="list-style-type: none"> • Quarterly performance reports • Monthly financial reports (i.e. IYM and facilities) • Quarterly visits to provinces • Annual report of provinces outlining progress on each project
Past performance	2004/05 audited financial outcomes <ul style="list-style-type: none"> • Audited figures indicate an expenditure rate of 84 per cent of transferred funds, with low spending in the Free State, Gauteng, and Mpumalanga
	2004/05 service delivery performance <ul style="list-style-type: none"> • Allocation amounted to R911 million. All funds were transferred except in KwaZulu-Natal, which experienced tender challenges. Provinces spent 84 per cent of transferred funds, with low spending in the Free State, Gauteng, and Mpumalanga. • During this period four projects were completed: Calvinia (NC), Colesberg (NC), Swartruggens (NW) and Piet Retief (MP)
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R1, 440 million; 2007/08: R1, 707 million; 2008/09: R1, 983 million
Payment schedule	<ul style="list-style-type: none"> • Monthly
Responsibilities of the National Department	<ul style="list-style-type: none"> • Annual cycle for grant: <ul style="list-style-type: none"> – PIP's received by National Department of Health on 15 February 2006, covering all 4 components – Approved PIP's submitted to National Treasury 15 March 2006 – Business cases for 2007/08 received by National Department of Health on 1 May 2006 – Approved business cases submitted to National Treasury 30 June 2006 – Revised cash flows over MTEF period, including for remainder of year for existing and new projects, received by 1 August 2006 – Preliminary grant Allocation for 2007/08 by 31 October 2006 – Project Implementation Manual 2007/08 completed by 30 November 2006

Hospital Revitalisation Grant	
	<ul style="list-style-type: none"> • Evaluate Annual Reports for 2005/06 for submission to the NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 1 August 2006 • Provide the guidelines and criteria for the development and approval of business cases and project implementation plans • Monitor implementation and provide support • Submit quarterly performance reports to SCOF in the NCOP and National Treasury and meet with National Treasury as determined by treasury to review performance of this grant. • Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Business case for each new project planned to commence in 2007/08 must be submitted to the national Department of Health by 1 May 2006. These should use the standard framework, comply with national and provincial strategic objectives and demonstrate sustainability • Approved business cases along with funding requirements for 2007/08 to be submitted to National Treasury by 30 June 2006. This should be accompanied by certificate of approval for each approved business case with required cash flow • Submit the allocation criteria, MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury • Project Implementation Plan in required format covering all 4 components for each hospital signed by Head of Department must be submitted to the national department by 15 February 2007. This should contain a costed implementation plan as described in the Project Implementation Manual

National Tertiary Services Grant	
Transferring Department	<ul style="list-style-type: none"> Health (Votes 16)
Purpose	<ul style="list-style-type: none"> To compensate provinces for the supra-provincial nature of tertiary services provision and spill over effects To provide strategic funding to enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives including improving access and equity
Measurable Outputs	<ul style="list-style-type: none"> Provision of designated national tertiary services levels in 27 hospitals as agreed between the province and the national Department of Health
Conditions	<ul style="list-style-type: none"> Completion of service level agreement (SLA) in the provided format signed by each provincial department or receiving officer and Head of Department of Health and the transferring officer by 15 March 2006 Quarterly reporting of activity data by specialised units within the identified hospital within 14 days of the end of each quarter Institutions should report monthly to provincial office and quarterly reports to national department Maintenance of separate budget for each of the 27 hospitals Department that receives this grant must communicate in writing to each benefiting hospital the allocation made, the relevant conditions and expected outputs. For monitoring purposes this information must be supplied to the National Department of Health Provincial departmental strategic plans for 2006/07 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department
Allocation criteria	<ul style="list-style-type: none"> Cost of designated tertiary services as determined by the costing and the review of NTSG
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Tertiary services are not limited to provincial boundaries and their specialised nature makes them a national asset requiring collective agreement and management
Monitoring mechanisms	<ul style="list-style-type: none"> Quarterly performance reports Monthly financial reports Quarterly visits to provinces
Past performance	2004/05 audited financial outcomes <ul style="list-style-type: none"> The allocated amount of R4,2 billion was transferred to provinces and funding flowed to institutions as planned
	2004/05 service delivery performance <ul style="list-style-type: none"> All provinces submitted monitoring returns National Department has analysed activity data for 2004/05 to inform the resource allocation for the outer years
Projected life	<ul style="list-style-type: none"> Support for tertiary services will continue because of their spill over effects. The grant is likely to be reformulated to support the Modernisation of Tertiary Services strategy. The planning of the service configuration and the basis for the calculation of the grant will be constantly reviewed
MTEF allocations	<ul style="list-style-type: none"> 2006/07: R4 981 million; 2007/08: R5 221 million; 2008/09: R5 482 million
Payment schedule	<ul style="list-style-type: none"> Monthly
Responsibilities of the National Department	<ul style="list-style-type: none"> Evaluate provincial annual reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 Agree, on grant objectives with provincial departments in line with grant objectives for 2006/07 by 31 October 2006 Provide framework for service level agreements, assess and approve SLA's prior to transfer of funds Management of SLA Undertake grant reform process Monitor implementation and provide support Submit quarterly performance reports to NCOP and National Treasury and meet the National Treasury to review performance of the grant Submit the allocation criteria, 2007 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 15 November 2006 or as requested by National Treasury Submit approved SLA for 2006/07 to the National Treasury on 13 April 2006
Process for approval of 2007/08 Service Level Agreement	<ul style="list-style-type: none"> Service Level Agreement drafted according to National Framework on Modernisation of Tertiary Services
Grant Reform Process	<ul style="list-style-type: none"> The grant to be reformed/reviewed in conjunction with the National Treasury The review process to be concluded and draft proposals for the development of tertiary services to be submitted to the National Treasury by 31 June 2006 Reports on the review process to be discussed with National Treasury and provinces at relevant intergovernmental technical forum Recommendations emanating from this review to be presented to National Health Council technical committee and the National Treasury Provinces to develop costed hospital specific plans for the implementation of identified priorities with respect to the implementing of Modernisation of Tertiary Services

HOUSING GRANTS

Integrated Housing and Human Settlement Development Grant (IHHSDD)	
Transferring department	<ul style="list-style-type: none"> Housing (Vote 28)
Purpose	<ul style="list-style-type: none"> To finance the implementation of National Housing programmes. The payment of service charges in respect of electricity, rates and taxes of existing housing stock and which were recoverable from tenants are excluded from this provision To facilitate the establishment of habitable, stable and sustainable human settlements in which all citizens will have access to selected social and economic amenities Progressive eradication of informal settlements on a phased basis through formalisation of informal settlements by 2014
Measurable outputs	<p>Housing delivery</p> <ul style="list-style-type: none"> Implementation of 9 pilot projects in respect of informal settlement upgrading programme Number of hectares of state land acquired or privately owned land purchased for housing development purposes Number of housing chapters of IDP's formulated Number and value of approved subsidies in the various categories catered for in the policies Number of houses constructed in the various categories catered for in the policies <p>Empowerment</p> <ul style="list-style-type: none"> Number of job opportunities created Number of emerging contractors and amount of funding contributed to meet the goal of Black Economic Empowerment by the programme Number of contracts awarded to women contractors Number of women headed households assisted with subsidies <p>Promoting sustainable human settlements</p> <ul style="list-style-type: none"> Number of socio economic amenities initiated within informal settlement upgrading projects as well as existing and new housing developments Number of households assisted in the Urban Renewal Programme and Integrated sustainable Rural Development Programme Number of households assisted in terms of the Emergency Housing Programme
Conditions	<ul style="list-style-type: none"> Provincial cash flows and business plans linked to projects for 2006/07 must be submitted to the National Department of Housing before the first instalments to provinces are effected The annual performance plan (2006/07) of which must be aligned to the new comprehensive plan must be submitted to and approved by the national department by 15 March 2006 The development of the housing chapter must be undertaken as part of the IDP process in line with procedures for integrated development planning Province's and accredited municipalities may, if a proven need exists and subject to approval by the Accounting Officer of the Provincial Department of Housing in consultation with the Member of the Executive Council (MEC), utilize the lesser amount based on 3% of the total allocation- or to a maximum of R35 million, approved in terms of national policies and guidelines of the voted allocation to support the approved national and provincial housing programmes and priorities Housing allocations must be in terms of National Housing Programmes and priorities, and with due consideration of: <ul style="list-style-type: none"> Creating quality living environments A needs orientated approach Delivery constraints identified and addressed Adequate capacity for effective project /financial/ monitoring management/measures for the execution of the projects, The establishment of an integrated non-racial society The accreditation of local authorities by the Member of the Executive Council as prescribed in the Housing Act, 1997 (as amended) Provinces and accredited local authorities must utilise the Housing Subsidy System for budgeting, subsidy administration, financial administration and reporting purposes. The implementation of the aforementioned process will be phased in and be fully operational by 2007/08 Provincial Housing Departments and accredited local authorities must submit comprehensive reports on individual projects as specified in the Monitoring Guidelines by the 15th of each month Provincial Housing Departments must set aside an allocation to finance emergency housing needs Provincial departmental strategic plans for 2006/07 and over the MTEF period to clearly indicate measurable objectives and performance targets as agreed with the national department

Integrated Housing and Human Settlement Development Grant (IHAHSD)	
Allocation criteria	<ul style="list-style-type: none"> A formula, which is consistent with the principles and provisions contained in Section 214 of the Constitution, has been applied in Housing for provincial allocations. Provincial allocations are currently made according to a formula determined by MINMEC and approved by Cabinet. The formula recognises the following factors: <ul style="list-style-type: none"> The needs of each province as measured by the housing backlog. Backlog is a function of people who are homeless, staying in inadequate housing or conditions, and is assigned a weight of 50 per cent A poverty indicator as measured by the number of households earning less than R3 500 in each province and is weighted 30 percent A population indicator, weighted at 20 per cent, as measured by each province's share of total population as per the 2001 census date with effect from the 2005/06 financial year The formula provides for weighting in order of the priority of the elements as defined below- <ul style="list-style-type: none"> $A = HN (50 \text{ per cent}) + HH (30 \text{ per cent}) + P (20 \text{ per cent})$, where <ul style="list-style-type: none"> -A = Allocation -HN = Housing Need -HH = Households earning less than R3 500 per month (affordability indicator) -P = Population Housing need used in the formula is defined on a weighted formula that takes into account the following: <ul style="list-style-type: none"> $HN = HL (1.25) + SE (1.2) + SBY ((1.0) + TC (1.0) + FR (0.5))$ where <ul style="list-style-type: none"> -HN = Housing Need -HL = Homeless People -SE = Shacks Elsewhere -SBY = Shacks in backyards -TC = Tents and Caravans -FR = Flat/room on shared property However, consideration has been given to adjusting the existing allocation formula. It was resolved at MinMec of 06 December 2005 that the new allocation framework shall comprise two main elements, an empirical element and a non-empirical element: The empirical part of the new formula, forming 80% of the proposed 80/20 split, concentrates on housing needs, weighted at 90 per cent and development potential of 10 per cent. The need weight is broken down into three major areas, namely inadequate housing, poverty and population. These three areas are then broken down into sub-components. The Developmental potential has two sub-components, namely economic growth potential and net migration The non-empirical element comprising the 20 per cent of the split will focus on national and provincial priority projects based on an evaluation of business plans for key housing projects submitted by provinces to MINMEC In view of the impact on certain provinces where their allocation could be significantly reduced when the revised formula is applied, it was deemed necessary to soften the impact by phasing in the new formula over a two-year period with effect from the 2007/08 financial year, whereafter the formula will be applied as intended. The necessary budgetary and legislative consequences brought about by Constitutional changes in respect of the cross boundary municipalities still needs to be finalised by National Treasury and the Department of Provincial and Local Government, and it is anticipated that the changes can only be fully implemented with effect from 1 April 2007. The implication is that the adjustments to provincial allocations may be effected only after this date. As a result, there could be amendments to the MTEF amounts already conveyed to Provincial Treasuries
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The provision of housing to the poor is a national priority The housing development is viewed as an initiative through which projects and programmes can be funded that are in support of the housing investment being made in an effort to create viable communities living in sustainable integrated human settlements The conditional grant enables the national government to provide for the implementation of housing delivery in provinces and accredited local authorities, and the monitoring of provinces and accredited local authorities accordingly
Monitoring mechanisms	<ul style="list-style-type: none"> The National Department of Housing installed a transversal computerized subsidy management system (HSS) in all Provincial Housing Departments for the administration of the subsidy scheme and to allow the national department to monitor progress and expenditure Monitoring in terms of the provisions of DORA and the approved Monitoring Guidelines Quarterly visits to Provinces, interaction by the housing sector Chief Financial Officers and Heads of Housing and MINMEC meetings
Past performance	<p><u>2004/05 audited financial outcomes</u></p> <ul style="list-style-type: none"> R4,473 billion was allocated and transferred to provinces. When including unspent funds in 2003/04, the total funds available for spending amounted to R4,848 billion, of which R366,805 million was not spent

Integrated Housing and Human Settlement Development Grant (IHAHSD)	
	<p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • The number of subsidies approved in the last three years averaged 316 343 subsidies per annum, while the number of houses built during the same period averaged 204 850 houses per annum in the period 241 145 subsidies were approved, approved beneficiaries 165 009, houses completed or under construction 178 612 • The number emerging contractors and amount of funding contributed to meet the goal of Black Economic Empowerment by the programme • Completion of current business in respect of housing developments • The number of women contractors that were employed
Projected life	<ul style="list-style-type: none"> • Unless government directs otherwise and taking into account the level of backlogs in housing, it is anticipated that the need for funding will exist for at least the next 20 years
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R6,350 billion, 2007/08: R7,938 billion and 2008/09: R8,721 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments (payment schedules) as determined through predetermined provincial expenditure projections inclusive of accredited local authorities
Responsibilities of National Department and Provincial Department	<p>National Department</p> <ul style="list-style-type: none"> • The establishment by the national department of an internal audit team to ensure that provincial departments have adequate systems in place to provide assurance that conditional grant funds are appropriately managed and controlled • Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objectives for 2007/08 by 31 October 2006 • Provide the guidelines and criteria for the development of business plans • Monitor implementation and provide support • Submit approved business plans for 2006/07 to the National Treasury on 13 April 2006 • Submit quarterly performance reports to SCOP in the NCOP and National Treasury in line with the dates determined in the guidelines and dates provided by National Treasury to Provincial Treasuries • Submit the allocation formula, 2007 MTEF allocations and the final conditional grant framework that relate to the grant to National Treasury by 15 November 2006 <p>Provincial Department</p> <ul style="list-style-type: none"> • Provinces must produce a risk assessment plan and comply with the relevant section of DORA • Submission of annual report for 2005/06 in each province as soon as it has been tabled in the Provincial Legislature to the national Department of Housing within one week after tabling or on or before 31 October 2006
Processes for certification of 2007/08 business plans	<ul style="list-style-type: none"> • Business plans for 2007/08 must be submitted to the national department on or before 31 December 2006 and be approved by the national department by 15 March 2007 • No monthly transfer of funds for 2007/08 will take place to provinces unless the national department is in possession of the cash flows linked to projects for 2007/08 as well as approved the business plans as indicated above. Should it become necessary after 30 November 2006 to amend the cash flows a well motivated request must be submitted to the national department within 14 days of the promulgation of the Act • Provincial housing departments to ensure that all subsidy allocations for 2007/08 are allocated by 31 December 2006 and such allocations should be submitted to national Department of Housing by 15 January 2007 • Accredited local authorities to ensure that all subsidy allocations for 2006/07 are allocated by 30 November 2006 and such allocations schedules should be submitted to the provincial housing department for inclusion in the comprehensive provincial housing allocation document

LAND AFFAIRS GRANT

Land Redistribution: Alexandra Urban Renewal Project	
Transferring department	<ul style="list-style-type: none"> Land Affairs (Vote 29)
Purpose	<ul style="list-style-type: none"> To contribute towards the purchase of land for the relocation and settlement of Alexandra residents and other qualifying beneficiaries
Measurable outputs	<ul style="list-style-type: none"> To contribute towards the acquisition of land for human settlement purposes To build housing units for qualifying applicants To settle people who qualify for housing subsidies on the purchased land
Conditions	<ul style="list-style-type: none"> The funds to be used for the sole purpose of acquisition of land for settlement only The provincial departments will account to the national Department of Housing and lawful state organs on the expenditure of the funds The funds must be used in full before the end of the financial year The provincial department must give reports in writing when the funds are expended and continue to report until housing projects have been completed and provide a list of beneficiaries for the land bought Provincial departmental strategic plans for 2006/07 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department
Allocation criteria	<ul style="list-style-type: none"> Need-Based on the total budget allocated for land reform in the Department Based on the competing land reform programmes to be implemented
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a special Presidential project specifically in Gauteng
Monitoring mechanisms	<ul style="list-style-type: none"> Submission of monthly reports as per the Division of Revenue Act Quarterly reports on the progress made to date and on measurable outputs of the grant Arrange site visits to the projects to actual access progress Enforcement of conditions included in the standard agreement signed the Department of Land Affairs and Provincial Department of Housing
Past performance	2004/05 audited financial outcomes <ul style="list-style-type: none"> Allocated funds was R 8 million
	2004/05 service delivery performance <ul style="list-style-type: none"> About 32000 qualified for housing subsidies on purchased land
Projected life	<ul style="list-style-type: none"> The project will be completed in the 2007/08 financial year
MTEF allocation	<ul style="list-style-type: none"> R8 million for 2006/07
Payment schedule	<ul style="list-style-type: none"> Lump sum payment on 30 May 2006
Responsibilities of the National Department	<ul style="list-style-type: none"> Evaluate Annual Reports for 2005/06 for submission to NCOP and National Treasury by 31 October 2006 Agree on outputs and targets with provincial departments in line with grant objectives for 2006/07 by 31 October 2006 Monitor implementation and provide support Submit approved business plans for 2006/07 to the National Treasury on 15 April 2006 Submit quarterly performance reports to SCOF in the NCOP and National Treasury
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> Grant not expected to be in place / will discontinue in 2007/08

NATIONAL TREASURY GRANT

Provincial Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 8)
Purpose	<ul style="list-style-type: none"> Help accelerate construction, maintenance and rehabilitation of new and existing infrastructure in education, roads, health and agriculture Focus on the application of labour intensive methods in the provision of access roads and maintenance of infrastructure in order to maximise job creation and skills development Gradually increase the labour-intensity of certain specific types of projects over the next five years Enhance capacity to deliver infrastructure
Measurable outputs	<ul style="list-style-type: none"> Construction, rehabilitation and maintenance of roads, schools, health facilities and agriculture infrastructure Number of job opportunities created and the average length of employment for labour intensive projects Number of persons participating in the training programs under the expanded public works programme
Conditions	<ul style="list-style-type: none"> Submission of detailed infrastructure plans for 2006 Budget by 14 April 2006 for departments that are targeted by the grant. These plans must comply with the prescribed format. The flow of the first instalment depends on the submission and approval of infrastructure plans and submission of fourth quarter report for the 2005/06 financial year 2006/07 allocations should take into account the conditions for additional allocations that were made for roads in the framework for the grant in 2005 MTEF, these amounted to R1 billion from 2007/08. The Roads departments are expected to prioritise rehabilitation of class 2 roads, and identified freight corridors executing the projects labour intensively in accordance with EPWP tender and design guidelines. Submission of draft infrastructure plans, which include organisational support plan and infrastructure programme implementation plan for 2007/08, in the prescribed format by 31 August 2006, or any other date as determined by National Treasury. Plans with final list of projects must be submitted to implementing agents by 31 October 2006. Final plans to be tabled together with strategic and annual performance plans. Submission of quarterly reports on physical progress with implementation of infrastructure projects in addition to in-year expenditure monitoring reports. Reported information should cover the full infrastructure budget in the province, not only the grant allocation. Reports should also indicate progress in terms of expenditure and jobs created with EPWP designated projects. The flow of the 2nd, and 3rd instalment will be conditional upon submission and approval of quarterly reports. Low volume roads and storm water projects should be implemented in compliance with the EPWP tender and design guidelines.
Allocation criteria	<ul style="list-style-type: none"> The formula to allocate the grant takes account of percentage share of equitable share allocation and the infrastructure backlogs. In the 2004 MTEF, an average percentage of equitable share and the backlog component of the equitable share formula were used to allocate the grant among the provinces. Amounts of R130 million for 2006/07 were top sliced for Northern Cape to take account of the vastness of the area and resulting length of roads The grant allocation formula has been adjusted to take account of the revised equitable share formula and roads component. The adjustment to new formula is being phased in over the 2005 MTEF and it is now being applied to 2007/08 allocations. The allocations for 2006/07 remain unchanged as published in the 2005 Division of Revenue Act The components for the new formula used to allocate infrastructure comprises the equitable share formula, a backlog (education and health) component and a roads component, each of which is assigned an equal weight of 33,3 per cent.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant ensures that provinces give priority to infrastructure maintenance, rehabilitation and construction, and support rural development initiatives in line with Government priorities It is also used as vehicle for stimulating the use of labour intensive methods in large infrastructure programmes/projects to create jobs and develop required skills
Monitoring mechanisms	<ul style="list-style-type: none"> Provinces are required to submit detailed quarterly reports, which capture the full details of the projects including the allocation for the year, the expenditure for the period in question and on outputs achieved Specific reports will also be submitted on progress with the implementation of the EPWP projects
Past performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> R2,534 million, which include R200 million for flood rehabilitation, was transferred to provinces. The grant aims to encourage increased allocation for infrastructure on roads, health and education and improved performance in the implementation of projects. Provinces increased spending on payments for capital assets from R7,743 million in 2002/03 to R9,565 million in 2003/04, reflecting 23,5 per cent growth. This grant only constitutes 28 per cent of total payments for capital assets in provinces, indicating that this grant has achieved its objective of increasing provincial budgets and spending capacity for infrastructure

	2004/05 service delivery performance <ul style="list-style-type: none"> • The real outcome of the higher levels of spending on infrastructure is left to each province, and relevant MinMecs for key concurrent functions like education, health and roads • With respect to roads performance the Road Coordinating Body is a vehicle for evaluating the performance in line with the strategic framework for roads
Projected life	<ul style="list-style-type: none"> • To be reviewed after five years
MTEF allocations	<ul style="list-style-type: none"> • 2006/07: R4,118 million; 2007/08: R5,324 million, 2008/09: R5,697 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments
Responsibilities of the National Department	<ul style="list-style-type: none"> • Provide the guidelines/format for the development of infrastructure plans for 2006/07 by 30 April 2006 • Support provinces to improve infrastructure delivery capacity and systems • Relevant sector department to report on quarterly performance in infrastructure delivery to the NCOP
Process for approval of 2007/08 business plans	<ul style="list-style-type: none"> • Infrastructure plans are drafted according to prescribed format • Draft provincial infrastructure plans for departments that are targeted by the grant are submitted to National Treasury by 31 August 2006 • National Treasury reviews plans and give feedback to provinces by 30 September 2006 • Final Plans provincial infrastructure plans tabled together with provincial Strategic and Annual Performance plans

SPORT AND RECREATION GRANT

Mass Sport and Recreation Participation Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Sport and Recreation SA (SRSA) (Vote 19)
Purpose	<ul style="list-style-type: none"> • Promotion of mass participation within schools through the development of selected number of sport codes, the empowerment of educators, and volunteers to manage and implement in conjunction the with provincial departments responsible for Sport and Recreation and Education • Promotion of mass participation within disadvantaged communities through a number of selected activities, the empowerment of communities, and volunteers to manage these activities in conjunction with provincial departments of Sport and Recreation and Sports and Recreation federations
Measurable outputs	<ul style="list-style-type: none"> • COMMUNITY MASS PARTICIPATION PROGRAMME <ul style="list-style-type: none"> – 900 people trained in Sport and Recreation administration – 2520 coaches trained – 1080 referees trained – 1 000 000 people participating actively in the programme – 6 000 000 participations – 900 people trained in first aid – 900 people trained in events management including marketing – 900 people trained in life skills programme including HIV and Aids – 540 recreation clubs established • SCHOOL MASS PARTICIPATION PROGRAMME <ul style="list-style-type: none"> – 750 schools involved in the programme – 13500 educators and volunteers involved in the programme – 200000 learners involved in the programme
Conditions	<ul style="list-style-type: none"> • Provincial departments responsible for sport will be required to enter into formal agreements after approval of business plans prior to the start of the financial year • Each newly approved community mass participation project must have a sustainability plan by 31 March 2006 to ensure that it will be self-sufficient after 3 years • Provincial department strategic plan for 2006/7 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department
Allocation criteria	<ul style="list-style-type: none"> • Funds distributed among provinces (except for Northern Cape) for the current year will be based on an equal base amounts per province plus an amount based on a formula using the equitable share and number of municipalities per province. All the funds allocated to the school sport share of the grant was based on the equitable share formula
Reason not incorporated in equitable shares	<ul style="list-style-type: none"> • A conditional grant is necessary to ensure: <ul style="list-style-type: none"> – National coordination, monitoring and facilitation – National coordinated and integrated campaign to get the nation active
Monitoring mechanisms	<ul style="list-style-type: none"> • Performance monitoring based on in-person meetings with provincial role players and hub inspections by national department to all provinces during the year (at least 3 hub inspections per province per quarter) • Provincial performance monitored at 12 monthly national workshops • Annual impact study conducted
Past performance	<p>2004/05 audited financial outcomes</p> <ul style="list-style-type: none"> • Total DORA allocation to provinces R9 million • Total amount transferred to provinces R9 million <p>2004/05 service delivery performance</p> <ul style="list-style-type: none"> • During 2004/05, the first year of the Mass Participation Programme, a cumulative total of 597 304 people participated in the programme with 92637 people registered as participants against a projected total of 27000 participants. In addition, 703 people were trained as sports administrators, 1133 coaches were trained and 656 referees were trained in seven activities. All targets were exceeded as a result of the enthusiasm of local communities
Projected life	<ul style="list-style-type: none"> • SRSA will provide project funding and support for the 3 years for specific areas. As exit strategy business training will be provided in 2006/07 that will develop franchises or clubs in the hubs that will continue with the programme after 2007/08. Provinces will implement and monitor the projects on an ongoing basis
MTEF allocations	<ul style="list-style-type: none"> • Community Mass Participation: 2006/7: R69 million; 2007/08: R74 million, 2008/09: R80 million • School Sport: 2006/07: R50 million; 2007/08: R80 million, 2008/09: R125 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments paid in April 2006, July 2006, October 2006 and January 2007 as per approved payment schedules. Transfers to be made be the 25th of the aforementioned months
Responsibilities of the National Department	<ul style="list-style-type: none"> • Evaluate Annual Reports for the 2005/06 grants for submission to the NCOP and National Treasury by 31 October 2006 • Agree on outputs and targets with provincial departments in line with grant objective for 2007/8 by 15 August 2006 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit approved business plan for 2006/7 to the National Treasury on 28 February 2006