Schedule 8

INCENTIVES TO MUNICIPALITIES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES

			Expanded Public Works Programme Incentive Grant for Municipalities							
			Eligibility Threshold	FTE Performance Target	National Financial Year			Municipal Financial Year		
Category		Municipality			*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
NORTHERN CAPE										
B	NC451	Moshaweng								
B	NC452	Ga-Segonyana								
B	NC453	Gammagara								
C	DC45	Kgalagadi District Municipality	0	406	2 334			3 501		
Total: Kgalagadi Municipalities			**0**	**406**	**2 334**			**3 501**		
B	NC061	Richtersveld								
B	NC062	Nama Khoi								
B	NC064	Kamiesberg								
B	NC065	Hantam								
B	NC066	Karoo Hoogland								
B	NC067	Khai-Ma								
C	DC6	Namakwa District Municipality	0	637	3 662			5 493		
Total: Namakwa Municipalities			**0**	**637**	**3 662**			**5 493**		
B	NC071	Ubuntu								
B	NC072	Umsobomvu								
B	NC073	Emthanjeni								
B	NC074	Kareeberg								
B	NC075	Renosterberg								
B	NC076	Thembelihle								
B	NC077	Siyathemba								
B	NC078	Siyancuma								
C	DC7	Karoo District Municipality								
Total: Karoo Municipalities										
B	NC081	Mier								
B	NC082	!Kai! Garib								
B	NC083	//Khara Hais								
B	NC084	!Kheis								
B	NC085	Tsantsabane								
B	NC086	Kgatelopele								
C	DC8	Siyanda District Municipality	0	585	3 365			5 047		
Total: Siyanda Municipalities			**0**	**585**	**3 365**			**5 047**		
B	NC091	Sol Plaatje	0	613	3 523			5 285		
B	NC092	Dikgatlong								
B	NC093	Magareng								
B	NC094	Phokwane								
C	DC9	Frances Baard District Municipality	0	454	2 612			3 918		
Total: Frances Baard Municipalities			**0**	**1 067**	**6 135**			**9 203**		
Total: Northern Cape Municipalities			**0**	**2 695**	**15 496**			**23 244**		

Schedule 8

INCENTIVES TO MUNICIPALITIES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES

			Expanded Public Works Programme Incentive Grant for Municipalities							
			Eligibility Threshold	FTE Performance Target	National Financial Year			Municipal Financial Year		
Category		**Municipality**			*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
NORTH WEST										
B	NW371	Moretele								
B	NW372	Madibeng								
B	NW373	Rustenburg	0	786	4 520			6 779		
B	NW374	Kgetlengrivier								
B	NW375	Moses Kotane	0	58	333			500		
C	DC37	Bojanala Platinum District Municipality	0	58	333			500		
Total: Bojanala Platinum Municipalities			**0**	**902**	**5 186**			**7 779**		
B	NW381	Ratlou								
B	NW382	Tswaing								
B	NW383	Mafikeng								
B	NW384	Ditsobotla								
B	NW385	Ramotshere Moiloa								
C	DC38	Ngaka Modiri Moiloa District Municipality	0	58	333			500		
Total: Ngaka Modiri Moiloa Municipalities			**0**	**58**	**333**			**500**		
B	NW391	Kagisano								
B	NW392	Naledi								
B	NW393	Mamusa								
B	NW394	Greater Taung								
B	NW395	Molopo								
B	NW396	Lekwa-Teemane								
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	0	257	1 477			2 215		
Total: Dr Ruth Segomotsi Mompati Municipalities			**0**	**257**	**1 477**			**2 215**		
B	NW401	Ventersdorp								
B	NW402	Tlokwe								
B	NW403	City of Matlosana	0	331	1 904			2 857		
B	NW404	Maquassi Hills								
B	NW405	Merafong City	0	138	794			1 190		
C	DC40	Dr Kenneth Kaunda District Municipality								
Total: Dr Kenneth Kaunda Municipalities			**0**	**469**	**2 698**			**4 047**		
Total: North West Municipalities			**0**	**1 686**	**9 694**			**14 541**		

Schedule 8

INCENTIVES TO MUNICIPALITIES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES

			Expanded Public Works Programme Incentive Grant for Municipalities							
			Eligibility Threshold	FTE Performance Target	National Financial Year			Municipal Financial Year		
Category		Municipality			2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
WESTERN CAPE										
A	CPT	City of Cape Town	1 967	2 562	3 423			5 134		
B	WC011	Matzikama								
B	WC012	Cederberg								
B	WC013	Bergrivier								
B	WC014	Saldanha Bay								
B	WC015	Swartland								
C	DC1	West Coast District Municipality								
Total: West Coast Municipalities										
B	WC022	Witzenberg								
B	WC023	Drakenstein								
B	WC024	Stellenbosch								
B	WC025	Breede Valley								
B	WC026	Breede River Winelands								
C	DC2	Cape Winelands District Municipality								
Total: Cape Winelands Municipalities										
B	WC031	Theewaterskloof	0	277	1 594			2 391		
B	WC032	Overstrand								
B	WC033	Cape Agulhas								
B	WC034	Swellendam								
C	DC3	Overberg District Municipality								
Total: Overberg Municipalities			**0**	**277**	**1 594**			**2 391**		
B	WC041	Kannaland								
B	WC042	Hessequa								
B	WC043	Mossel Bay	0	58	333			500		
B	WC044	George	0	134	773			1 159		
B	WC045	Oudtshoorn	0	58	333			500		
B	WC047	Bitou								
B	WC048	Knysna	0	58	333			500		
C	DC4	Eden District Municipality	0	87	500			750		
Total: Eden Municipalities			**0**	**395**	**2 272**			**3 409**		
B	WC051	Laingsburg								
B	WC052	Prince Albert								
B	WC053	Beaufort West								
C	DC5	Central Karoo District Municipality								
Total: Central Karoo Municipalities										
Total: Western Cape Municipalities			**1 967**	**3 235**	**7 289**			**10 934**		
Unallocated:						554 000	**1 108 000**			
National Total			**15 748**	**53 380**	**201 748**	**554 000**	**1 108 000**	**302 383**		

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

(National and Municipal Financial Year)

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

			EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category		Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
EASTERN CAPE														
A	NMA	Nelson Mandela	456 625	579 518	636 311	456 625	579 518	636 311	965 056	1 334 283	1 477 421	971 852	1 343 533	1 422 538
B	EC101	Camdeboo	23 014	28 512	31 135	23 014	28 512	31 135	39 683	48 625	45 185	39 981	49 099	42 370
B	EC102	Blue Crane Route	24 450	30 271	33 049	24 450	30 271	33 049	36 801	44 542	50 149	37 215	45 177	46 384
B	EC103	Ikwezi	9 111	11 236	12 260	9 111	11 236	12 260	25 307	20 008	22 745	25 520	20 364	20 634
B	EC104	Makana	41 807	51 979	56 819	41 807	51 979	56 819	87 726	92 042	95 650	88 421	93 066	89 572
B	EC105	Ndlambe	34 983	43 437	47 462	34 983	43 437	47 462	59 393	88 351	102 700	60 032	89 297	97 088
B	EC106	Sundays River Valley	20 232	24 992	27 275	20 232	24 992	27 275	48 664	55 485	61 767	49 161	56 235	57 319
B	EC107	Baviaans	9 535	11 764	12 836	9 535	11 764	12 836	17 311	23 526	23 860	17 532	23 894	21 677
B	EC108	Kouga	26 991	33 255	36 616	26 991	33 255	36 616	68 585	60 769	68 677	69 240	61 738	62 927
B	EC109	Koukamma	17 875	22 118	24 146	17 875	22 118	24 146	119 690	36 620	39 117	97 913	37 165	35 884
C	DC10	Cacadu District Municipality	63 569	68 769	72 080	63 569	68 769	72 080	76 305	77 885	82 679	76 522	78 246	80 540
Total: Cacadu Municipalities			**271 569**	**326 333**	**353 679**	**271 569**	**326 333**	**353 679**	**579 466**	**547 854**	**592 529**	**561 537**	**554 281**	**554 394**
B	EC121	Mbhashe	61 253	75 599	82 488	61 253	75 599	82 488	164 311	143 346	340 304	165 265	144 728	332 102
B	EC122	Mnquma	88 519	109 454	119 467	88 519	109 454	119 467	159 392	177 306	225 920	160 697	179 175	214 829
B	EC123	Great Kei	18 944	23 419	25 558	18 944	23 419	25 558	29 296	35 556	39 740	29 614	36 057	36 767
B	EC124	Amahlathi	54 635	67 538	73 704	54 635	67 538	73 704	87 615	89 880	98 878	88 267	90 844	93 157
B	EC125	Buffalo City	392 875	492 572	545 235	392 875	492 572	545 235	651 410	843 802	1 216 982	658 596	853 592	1 158 894
B	EC126	Ngqushwa	37 180	45 956	50 151	37 180	45 956	50 151	54 277	63 135	69 448	54 757	63 862	65 134
B	EC127	Nkonkobe	57 125	70 637	77 092	57 125	70 637	77 092	87 196	97 988	100 825	87 812	98 902	95 402
B	EC128	Nxuba	12 780	15 805	17 251	12 780	15 805	17 251	21 304	25 595	28 960	21 554	26 002	26 543
C	DC12	Amatole District Municipality	401 480	473 073	497 259	401 480	473 073	497 259	670 043	761 641	842 337	683 916	775 180	762 006
Total: Amatole Municipalities			**1 124 791**	**1 374 054**	**1 488 206**	**1 124 791**	**1 374 054**	**1 488 206**	**1 924 845**	**2 238 248**	**2 963 394**	**1 950 477**	**2 268 342**	**2 784 833**
B	EC131	Inxuba Yethemba	25 732	31 886	34 817	25 732	31 886	34 817	38 049	49 352	58 012	38 336	49 812	55 286
B	EC132	Tsolwana	15 020	18 509	20 189	15 020	18 509	20 189	34 503	30 267	31 910	35 496	30 673	29 502
B	EC133	Inkwanca	10 639	13 131	14 327	10 639	13 131	14 327	19 147	22 729	25 353	19 353	23 076	23 294
B	EC134	Lukhanji	68 291	84 457	92 182	68 291	84 457	92 182	92 065	110 752	120 951	92 993	111 868	114 331
B	EC135	Intsika Yethu	54 631	67 357	73 479	54 631	67 357	73 479	107 504	136 472	111 197	108 455	137 565	104 713
B	EC136	Emalahleni	40 449	49 912	54 455	40 449	49 912	54 455	84 031	98 303	90 387	84 940	99 113	85 583
B	EC137	Engcobo	37 019	45 691	49 854	37 019	45 691	49 854	148 094	134 683	132 518	148 707	135 594	127 112
B	EC138	Sakhisizwe	21 399	26 469	28 890	21 399	26 469	28 890	35 606	51 386	44 360	36 302	51 952	41 003
C	DC13	Chris Hani District Municipality	223 806	275 094	300 385	223 806	275 094	300 385	515 401	561 693	662 086	527 982	573 685	590 935
Total: Chris Hani Municipalities			**496 988**	**612 505**	**668 578**	**496 988**	**612 505**	**668 578**	**1 074 399**	**1 195 638**	**1 276 773**	**1 092 565**	**1 213 337**	**1 171 759**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

Category	Municipality	EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
B	EC141 Elundini	39 444	48 634	53 058	39 444	48 634	53 058	87 065	116 253	136 582	87 704	117 199	130 966
B	EC142 Senqu	52 274	64 668	70 581	52 274	64 668	70 581	79 884	89 227	102 203	80 542	90 200	96 427
B	EC143 Maletswai	13 908	17 174	18 742	13 908	17 174	18 742	27 538	52 252	41 745	27 877	52 783	38 592
B	EC144 Gariep	15 083	18 681	20 396	15 083	18 681	20 396	33 807	28 686	42 415	34 064	29 104	39 932
C	DC14 Ukhahlamba District Municipality	100 602	122 888	134 158	100 602	122 888	134 158	218 332	244 332	280 155	224 603	250 398	244 166
Total: Ukhahlamba Municipalities		**221 312**	**272 046**	**296 936**	**221 312**	**272 046**	**296 936**	**446 626**	**530 749**	**603 100**	**454 791**	**539 684**	**550 083**
B	EC151 Mbizana	59 746	73 660	80 355	59 746	73 660	80 355	154 174	171 213	179 824	155 026	172 454	172 463
B	EC152 Ntabankulu	33 103	40 791	44 497	33 103	40 791	44 497	60 633	61 236	75 536	61 187	62 065	70 620
B	EC153 Ngquza Hill	57 934	71 450	77 952	57 934	71 450	77 952	142 834	201 260	177 152	143 916	202 589	169 266
B	EC154 Port St Johns	35 278	43 472	47 421	35 278	43 472	47 421	61 312	75 773	70 464	61 884	76 626	65 401
B	EC155 Nyandeni	69 802	86 232	94 100	69 802	86 232	94 100	111 664	124 824	131 188	112 616	126 204	122 995
B	EC156 Mhlontlo	53 515	66 089	72 116	53 515	66 089	72 116	156 616	130 102	157 049	157 433	131 297	149 964
B	EC157 King Sabata Dalindyebo	100 474	125 001	136 577	100 474	125 001	136 577	204 059	247 496	270 706	205 422	249 446	259 136
C	DC15 O.R. Tambo District Municipality	324 580	396 607	433 096	324 580	396 607	433 096	878 458	990 943	1 138 684	899 286	1 019 877	967 011
Total: O.R. Tambo Municipalities		**734 433**	**903 301**	**986 113**	**734 433**	**903 301**	**986 113**	**1 769 750**	**2 002 848**	**2 200 603**	**1 796 770**	**2 040 558**	**1 976 857**
B	EC05b2 Umzimvubu	56 261	69 453	75 784	56 261	69 453	75 784	85 342	153 177	140 989	86 173	154 390	133 791
B	EC05b3 Matatiele	56 549	69 808	76 174	56 549	69 808	76 174	84 519	113 083	127 347	85 413	114 395	119 558
C	DC44 Alfred Nzo District Municipality	99 863	122 097	133 290	99 863	122 097	133 290	278 708	294 621	353 568	298 672	302 383	307 510
Total: Alfred Nzo Municipalities		**212 672**	**261 358**	**285 248**	**212 672**	**261 358**	**285 248**	**448 570**	**560 880**	**621 904**	**470 259**	**571 169**	**560 859**
								2 310			2 310		
Total: Eastern Cape Municipalities		**3 518 390**	**4 329 116**	**4 715 072**	**3 518 390**	**4 329 116**	**4 715 072**	**7 211 022**	**8 410 499**	**9 735 724**	**7 300 560**	**8 530 905**	**9 021 325**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category	Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
FREE STATE													
B	FS161 Letsemeng	31 915	39 535	43 166	31 915	39 535	43 166	#VALUE!	61 409	63 416	#VALUE!	62 176	58 863
B	FS162 Kopanong	57 098	70 795	77 307	57 098	70 795	77 307	91 123	88 667	98 737	91 668	89 483	93 890
B	FS163 Mohokare	32 087	39 750	43 403	32 087	39 750	43 403	47 973	70 664	121 024	48 401	71 318	117 141
C	DC16 Xhariep District Municipality	11 557	13 128	13 992	11 557	13 128	13 992	13 292	14 878	16 032	13 292	14 878	16 032
Total: Xhariep Municipalities		**132 656**	**163 209**	**177 868**	**132 656**	**163 209**	**177 868**	**202 916**	**235 618**	**299 209**	**204 400**	**237 857**	**285 926**
B	FS171 Naledi	23 469	29 068	31 737	23 469	29 068	31 737	37 922	42 832	50 186	38 308	43 428	46 648
B	FS172 Mangaung	384 373	481 570	533 031	384 373	481 570	533 031	733 973	897 600	1 021 205	741 723	906 201	970 171
B	FS173 Mantsopa	42 289	52 423	57 249	42 289	52 423	57 249	62 584	75 107	86 833	63 232	76 067	81 140
C	DC17 Motheo District Municipality	142 772	151 579	139 253	142 772	151 579	139 253	144 257	153 329	141 293	144 257	153 329	141 293
Total: Motheo Municipalities		**592 904**	**714 639**	**761 269**	**592 904**	**714 639**	**761 269**	**978 736**	**1 172 638**	**1 299 516**	**987 520**	**1 182 795**	**1 239 252**
B	FS181 Masilonyana	51 953	64 372	70 289	51 953	64 372	70 289	77 138	96 719	104 650	78 016	97 997	97 070
B	FS182 Tokologo	27 147	33 594	36 673	27 147	33 594	36 673	42 882	50 189	61 240	43 381	50 942	56 776
B	FS183 Tswelopele	38 340	47 493	51 855	38 340	47 493	51 855	57 758	70 042	78 959	58 474	71 096	72 706
B	FS184 Matjhabeng	278 382	348 025	380 804	278 382	348 025	380 804	437 814	519 775	580 348	443 217	526 722	539 124
B	FS185 Nala	87 860	108 945	118 975	87 860	108 945	118 975	122 671	152 467	170 907	124 014	154 390	159 497
C	DC18 Lejweleputswa District Municipality	83 578	90 250	94 499	83 578	90 250	94 499	92 308	122 200	142 639	92 308	122 200	142 639
Total: Lejweleputswa Municipalities		**567 260**	**692 679**	**753 094**	**567 260**	**692 679**	**753 094**	**830 571**	**1 011 391**	**1 138 743**	**839 411**	**1 023 346**	**1 067 811**
B	FS191 Setsoto	105 206	130 421	142 422	105 206	130 421	142 422	160 232	184 900	207 475	162 102	187 553	191 734
B	FS192 Dihlabeng	80 146	99 843	109 194	80 146	99 843	109 194	112 095	157 615	208 537	113 348	159 412	197 875
B	FS193 Nketoana	48 893	60 584	66 154	48 893	60 584	66 154	70 460	99 450	128 999	71 269	100 632	121 988
B	FS194 Maluti-a-Phofung	208 757	259 702	283 804	208 757	259 702	283 804	394 654	434 855	474 841	402 164	442 074	432 007
B	FS195 Phumelela	34 749	43 021	46 968	34 749	43 021	46 968	54 259	67 020	82 407	54 882	67 944	76 920
C	DC19 Thabo Mofutsanyana District Municipality	53 417	59 196	62 511	53 417	59 196	62 511	66 776	60 946	64 551	66 942	60 946	64 551
Total: Thabo Mofutsanyana Municipalities		**531 167**	**652 767**	**711 053**	**531 167**	**652 767**	**711 053**	**858 477**	**1 004 785**	**1 166 809**	**870 707**	**1 018 561**	**1 085 074**
B	FS201 Moqhaka	106 449	131 969	144 121	106 449	131 969	144 121	135 553	166 780	203 002	136 684	168 409	193 337
B	FS203 Ngwathe	99 420	123 251	134 598	99 420	123 251	134 598	142 033	159 824	198 430	143 253	161 576	188 034
B	FS204 Metsimaholo	61 351	77 036	84 388	61 351	77 036	84 388	103 252	119 125	141 054	104 389	120 761	131 344
B	FS205 Mafube	48 454	60 026	65 541	48 454	60 026	65 541	65 236	79 488	88 933	65 840	80 385	83 608
C	DC20 Fezile Dabi District Municipality	116 094	122 511	127 284	116 094	122 511	127 284	122 604	124 261	129 324	122 604	124 261	129 324
Total: Fezile Dabi Municipalities		**431 766**	**514 792**	**555 933**	**431 766**	**514 792**	**555 933**	**568 678**	**649 477**	**760 744**	**572 770**	**655 392**	**725 647**
								1 443			1 443		
Total: Free State Municipalities		**2 255 754**	**2 738 086**	**2 959 217**	**2 255 754**	**2 738 086**	**2 959 217**	**3 440 821**	**4 073 909**	**4 665 020**	**3 476 250**	**4 117 950**	**4 403 711**

Schedule 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

			EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category		Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
GAUTENG														
A	EKU	Ekurhuleni	1 099 319	1 404 710	1 543 160	1 099 319	1 404 710	1 543 160	1 623 948	2 084 556	2 991 619	1 642 400	2 109 964	2 840 861
A	JHB	City of Johannesburg	1 234 256	1 626 603	1 804 526	1 234 256	1 626 603	1 804 526	2 787 419	3 579 955	3 359 278	2 823 904	3 608 154	3 191 967
A	TSH	City of Tshwane	512 149	675 636	747 670	512 149	675 636	747 670	1 551 867	2 094 156	1 632 769	1 566 030	2 113 620	1 517 289
B	GT461	Nokeng tsa Taemane	22 439	27 999	30 630	22 439	27 999	30 630	52 093	62 500	63 014	52 668	63 358	57 928
B	GT462	Kungwini	50 363	63 690	69 936	50 363	63 690	69 936	90 945	97 535	109 687	92 007	99 068	100 594
C	DC46	Metsweding District Municipality	23 617	25 739	27 051	23 617	25 739	27 051	33 702	27 739	29 341	33 702	27 739	29 341
Total: Metsweding Municipalities			**96 419**	**117 429**	**127 617**	**96 419**	**117 429**	**127 617**	**176 740**	**187 775**	**202 041**	**178 376**	**190 164**	**187 862**
B	GT421	Emfuleni	388 199	485 954	531 822	388 199	485 954	531 822	501 824	662 886	752 193	506 067	668 237	720 447
B	GT422	Midvaal	28 363	35 906	39 439	28 363	35 906	39 439	125 093	90 900	88 583	125 744	91 862	82 872
B	GT423	Lesedi	37 541	46 817	51 216	37 541	46 817	51 216	57 627	69 806	76 395	58 287	70 781	70 611
C	DC42	Sedibeng District Municipality	201 583	212 437	220 612	201 583	212 437	220 612	213 378	233 437	241 862	213 378	233 437	241 862
Total: Sedibeng Municipalities			**655 685**	**781 114**	**843 089**	**655 685**	**781 114**	**843 089**	**897 922**	**1 057 029**	**1 159 034**	**903 475**	**1 064 317**	**1 115 792**
B	GT481	Mogale City	132 729	167 331	183 456	132 729	167 331	183 456	219 447	267 408	311 519	221 641	270 511	293 110
B	GT482	Randfontein	56 171	70 747	77 601	56 171	70 747	77 601	78 595	97 677	114 924	79 471	98 953	107 354
B	GT483	Westonaria	62 218	77 134	84 223	62 218	77 134	84 223	102 839	123 935	140 447	104 691	126 218	126 901
C	DC48	West Rand District Municipality	142 585	151 127	157 251	142 585	151 127	157 251	151 507	159 213	166 871	151 685	159 522	165 041
Total: West Rand Municipalities			**393 703**	**466 339**	**502 531**	**393 703**	**466 339**	**502 531**	**552 387**	**648 233**	**733 761**	**557 488**	**655 203**	**692 405**
									1 305			1 305		
Total: Gauteng Municipalities			**3 991 530**	**5 071 829**	**5 568 593**	**3 991 530**	**5 071 829**	**5 568 593**	**7 591 588**	**9 651 704**	**10 078 503**	**7 672 979**	**9 741 423**	**9 546 177**

Schedule 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category	Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
KWAZULU-NATAL													
A	ETH eThekwini	1 095 568	1 336 019	1 472 018	1 095 568	1 336 019	1 472 018	2 672 949	2 799 005	2 851 740	2 703 069	2 829 203	2 672 564
B	KZN211 Vulamehlo	19 326	23 814	25 977	19 326	23 814	25 977	36 330	37 061	41 793	36 697	37 631	38 412
B	KZN212 Umdoni	16 484	20 444	22 338	16 484	20 444	22 338	236 910	36 326	37 405	189 912	36 875	34 148
B	KZN213 Umzumbe	48 056	59 284	64 679	48 056	59 284	64 679	84 785	88 270	91 623	82 319	89 309	85 460
B	KZN214 uMuziwabantu	23 904	29 532	32 229	23 904	29 532	32 229	40 142	43 935	57 754	40 558	44 573	53 972
B	KZN215 Ezinqolweni	14 261	17 616	19 223	14 261	17 616	19 223	30 869	28 866	32 688	31 163	29 335	29 907
B	KZN216 Hibiscus Coast	53 663	67 774	74 351	53 663	67 774	74 351	123 458	113 626	112 770	111 674	114 695	106 425
C	DC21 Ugu District Municipality	161 248	195 518	213 473	161 248	195 518	213 473	339 627	417 749	478 423	346 849	427 822	418 662
Total: Ugu Municipalities		**336 941**	**413 982**	**452 269**	**336 941**	**413 982**	**452 269**	**892 121**	**765 834**	**852 458**	**839 173**	**780 240**	**766 986**
B	KZN221 uMshwathi	32 399	40 030	43 681	32 399	40 030	43 681	45 369	58 791	65 707	45 786	59 430	61 914
B	KZN222 uMngeni	19 999	25 415	27 949	19 999	25 415	27 949	49 175	46 943	48 335	49 537	47 505	44 998
B	KZN223 Mpofana	13 106	16 228	17 717	13 106	16 228	17 717	22 380	26 517	29 675	22 630	26 924	27 258
B	KZN224 Impendle	12 919	15 941	17 392	12 919	15 941	17 392	21 795	25 629	28 553	22 020	26 002	26 335
B	KZN225 Msunduzi	199 824	255 504	284 638	199 824	255 504	284 638	317 353	413 651	801 633	321 320	418 979	770 019
B	KZN226 Mkhambathini	16 242	20 028	21 849	16 242	20 028	21 849	26 416	31 087	35 427	26 684	31 519	32 863
B	KZN227 Richmond	17 073	21 080	23 002	17 073	21 080	23 002	60 473	34 305	38 791	60 839	34 874	35 416
C	DC22 uMgungundlovu District Municipality	218 249	254 738	264 245	218 249	254 738	264 245	285 925	339 869	396 026	288 490	343 486	374 564
Total: uMgungundlovu Municipalities		**529 810**	**648 965**	**700 471**	**529 810**	**648 965**	**700 471**	**828 885**	**976 791**	**1 444 148**	**837 306**	**988 720**	**1 373 368**
B	KZN232 Emnambithi/Ladysmith	64 822	80 658	88 183	64 822	80 658	88 183	96 339	146 430	165 053	97 066	147 498	158 714
B	KZN233 Indaka	34 737	42 935	46 856	34 737	42 935	46 856	52 956	60 573	66 510	53 422	61 280	62 318
B	KZN234 Umtshezi	16 648	20 811	22 786	16 648	20 811	22 786	28 375	39 551	42 736	28 651	39 994	40 108
B	KZN235 Okhahlamba	35 045	43 307	47 261	35 045	43 307	47 261	95 373	63 681	68 453	95 911	64 488	63 665
B	KZN236 Imbabazane	37 738	46 644	50 901	37 738	46 644	50 901	56 556	66 515	86 330	57 037	67 243	82 009
C	DC23 Uthukela District Municipality	159 193	193 675	211 480	159 193	193 675	211 480	279 485	320 760	364 260	284 976	327 111	326 575
Total:Uthukela Municipalities		**348 183**	**428 031**	**467 466**	**348 183**	**428 031**	**467 466**	**609 084**	**697 509**	**793 342**	**617 063**	**707 613**	**733 389**
B	KZN241 Endumeni	15 160	19 045	20 878	15 160	19 045	20 878	24 182	29 318	33 168	24 450	29 750	30 606
B	KZN242 Nquthu	37 377	46 137	50 343	37 377	46 137	50 343	78 149	76 522	111 556	78 744	77 408	106 301
B	KZN244 Msinga	36 575	45 039	49 126	36 575	45 039	49 126	73 350	82 410	120 354	73 975	83 337	114 859
B	KZN245 Umvoti	23 720	29 296	31 971	23 720	29 296	31 971	46 434	49 158	72 252	46 838	49 779	68 569
C	DC24 Umzinyathi District Municipality	105 793	128 955	140 814	105 793	128 955	140 814	237 224	265 354	304 797	243 214	272 177	264 311
Total: Umzinyathi Municipalities		**218 625**	**268 473**	**293 132**	**218 625**	**268 473**	**293 132**	**459 341**	**502 762**	**642 127**	**467 221**	**512 450**	**584 645**
B	KZN252 Newcastle	178 204	222 180	242 927	178 204	222 180	242 927	259 679	299 637	357 497	261 891	302 765	338 941
B	KZN253 eMadlangeni	7 615	9 352	10 197	7 615	9 352	10 197	15 824	18 522	21 110	16 042	18 886	18 954
B	KZN254 Dannhauser	27 230	33 620	36 684	27 230	33 620	36 684	46 307	50 121	55 313	46 729	50 768	51 479
C	DC25 Amajuba District Municipality	66 487	77 255	84 299	66 487	77 255	84 299	97 667	113 270	127 549	98 876	115 006	117 247
Total: Amajuba Municipalities		**279 536**	**342 407**	**374 106**	**279 536**	**342 407**	**374 106**	**419 476**	**481 551**	**561 469**	**423 537**	**487 424**	**526 620**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category	Municipality	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
B	KZN261 eDumbe	20 763	25 665	28 011	20 763	25 665	28 011	51 685	38 775	43 007	52 029	39 312	39 820
B	KZN262 uPhongolo	34 490	42 663	46 565	34 490	42 663	46 565	73 118	58 376	87 734	73 584	59 084	83 536
B	KZN263 Abaqulusi	45 536	56 210	61 329	45 536	56 210	61 329	94 966	91 396	95 894	95 559	92 279	90 651
B	KZN265 Nongoma	38 960	48 036	52 403	38 960	48 036	52 403	79 097	105 540	126 082	79 687	106 419	120 865
B	KZN266 Ulundi	44 577	54 982	59 989	44 577	54 982	59 989	66 932	76 885	91 039	67 557	77 813	85 536
C	DC26 Zululand District Municipality	159 047	194 146	211 993	159 047	194 146	211 993	351 516	386 269	441 343	358 820	395 838	384 568
Total: Zululand Municipalities		**343 372**	**421 701**	**460 290**	**343 372**	**421 701**	**460 290**	**717 313**	**757 241**	**885 098**	**727 237**	**770 745**	**804 975**
B	KZN271 Umhlabuyalingana	28 225	34 756	37 910	28 225	34 756	37 910	44 553	53 447	59 480	45 102	54 270	54 598
B	KZN272 Jozini	38 298	47 196	51 486	38 298	47 196	51 486	59 322	129 170	170 069	60 001	130 173	164 121
B	KZN273 The Big Five False Bay	7 723	9 478	10 332	7 723	9 478	10 332	19 920	33 592	46 228	20 146	33 965	44 014
B	KZN274 Hlabisa	31 052	38 158	41 604	31 052	38 158	41 604	64 650	71 199	94 185	65 142	71 943	89 772
B	KZN275 Mtubatuba	9 664	11 941	13 034	9 664	11 941	13 034	20 547	22 850	23 684	20 765	23 212	21 532
C	DC27 Umkhanyakude District Municipality	106 085	130 048	142 007	106 085	130 048	142 007	258 042	290 803	333 088	267 397	298 759	285 880
Total: Umkhanyakude Municipalities		**221 045**	**271 577**	**296 374**	**221 045**	**271 577**	**296 374**	**467 033**	**601 060**	**726 734**	**478 554**	**612 322**	**659 916**
B	KZN281 Mbonambi	24 661	30 367	33 118	24 661	30 367	33 118	75 534	50 545	61 770	75 930	51 155	58 151
B	KZN282 uMhlathuze	111 841	140 698	154 205	111 841	140 698	154 205	168 078	203 810	230 475	170 205	206 818	212 624
B	KZN283 Ntambanana	11 668	14 332	15 624	11 668	14 332	15 624	39 564	25 099	69 951	39 830	25 529	67 403
B	KZN284 Umlalazi	46 142	56 884	62 058	46 142	56 884	62 058	80 234	106 705	99 597	80 868	107 643	94 026
B	KZN285 Mthonjaneni	14 313	17 684	19 300	14 313	17 684	19 300	68 309	54 942	83 254	68 593	55 395	80 564
B	KZN286 Nkandla	27 118	33 372	36 397	27 118	33 372	36 397	45 409	51 413	104 426	45 908	52 167	99 954
C	DC28 uThungulu District Municipality	216 528	256 570	279 951	216 528	256 570	279 951	342 861	392 223	442 924	349 065	399 004	402 691
Total: uThungulu Municipalities		**452 270**	**549 907**	**600 654**	**452 270**	**549 907**	**600 654**	**819 989**	**884 737**	**1 092 397**	**830 398**	**897 712**	**1 015 413**
B	KZN291 Mandeni	39 016	48 229	52 636	39 016	48 229	52 636	70 527	115 153	129 516	71 126	116 044	124 228
B	KZN292 KwaDukuza	39 868	50 796	55 846	39 868	50 796	55 846	81 677	103 129	123 935	82 514	104 350	116 691
B	KZN293 Ndwedwe	34 274	42 222	46 054	34 274	42 222	46 054	68 315	98 049	94 565	68 885	98 900	89 516
B	KZN294 Maphumulo	26 408	32 563	35 525	26 408	32 563	35 525	53 003	48 935	54 445	53 473	49 646	50 225
C	DC29 iLembe District Municipality	145 775	175 065	191 123	145 775	175 065	191 123	261 436	299 705	341 013	269 606	305 933	304 063
Total: iLembe Municipalities		**285 341**	**348 876**	**381 183**	**285 341**	**348 876**	**381 183**	**534 959**	**664 971**	**743 474**	**545 604**	**674 872**	**684 724**
B	KZN431 Ingwe	27 744	34 243	37 362	27 744	34 243	37 362	42 697	74 454	90 991	43 157	75 153	86 849
B	KZN432 Kwa Sani	6 892	8 501	9 277	6 892	8 501	9 277	15 981	17 308	19 454	16 177	17 640	17 482
B	KZN433 Greater Kokstad	28 639	35 625	38 936	28 639	35 625	38 936	54 201	52 897	66 902	54 641	53 568	62 921
B	KZN434 Ubuhlebezwe	27 970	34 493	37 631	27 970	34 493	37 631	71 978	99 324	60 875	72 463	100 057	56 523
B	KZN435 Umzimkhulu	46 771	57 767	63 035	46 771	57 767	63 035	132 855	128 536	111 806	134 018	130 208	101 884
C	DC43 Sisonke District Municipality	124 778	152 495	166 488	124 778	152 495	166 488	236 407	268 277	305 470	240 710	274 033	271 317
Total: Sisonke Municipalities		**262 794**	**323 123**	**352 730**	**262 794**	**323 123**	**352 730**	**554 120**	**640 796**	**655 498**	**561 166**	**650 659**	**596 976**
								2 113			2 113		
Total: KwaZulu-Natal Municipalities		**4 373 485**	**5 353 061**	**5 850 693**	**4 373 485**	**5 353 061**	**5 850 693**	**8 977 384**	**9 772 255**	**11 248 484**	**9 032 441**	**9 911 959**	**10 419 578**

Schedule 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

Category	Municipality	EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2009/10 (R'000)	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
LIMPOPO													
B	LIM473 Makhuduthamaga	84 451	104 379	113 904	84 451	104 379	113 904	132 243	144 871	158 861	133 237	146 311	150 321
B	LIM474 Fetakgomo	26 136	32 179	35 096	26 136	32 179	35 096	64 415	55 518	57 808	64 839	56 167	53 956
B	LIM471 Greater Marble Hall	41 102	50 836	55 480	41 102	50 836	55 480	56 797	68 768	78 734	57 297	69 521	74 267
B	LIM472 Elias Motsoaledi	78 757	97 378	106 269	78 757	97 378	106 269	115 484	139 187	144 859	116 323	140 410	137 600
B	LIM475 Greater Tubatse	74 350	91 888	100 280	74 350	91 888	100 280	133 431	131 590	143 682	134 491	133 120	134 604
C	DC47 Greater Sekhukhune District Municipality	219 940	268 134	292 774	219 940	268 134	292 774	649 652	646 507	766 047	663 442	661 010	679 995
Total: Greater Sekhukhune District Municipalities		**524 736**	**644 794**	**703 802**	**524 736**	**644 794**	**703 802**	**1 152 022**	**1 186 440**	**1 349 990**	**1 169 628**	**1 206 539**	**1 230 742**
B	LIM331 Greater Giyani	78 723	97 281	106 154	78 723	97 281	106 154	113 598	140 110	151 766	114 464	141 372	144 279
B	LIM332 Greater Letaba	78 967	97 676	106 603	78 967	97 676	106 603	117 113	137 831	170 424	118 239	139 222	162 175
B	LIM333 Greater Tzaneen	121 187	150 776	164 719	121 187	150 776	164 719	198 898	213 646	252 439	200 274	215 615	240 761
B	LIM334 Ba-Phalaborwa	37 516	46 403	50 649	37 516	46 403	50 649	94 689	88 416	86 282	95 166	89 138	82 000
B	LIM335 Maruleng	30 972	38 233	41 714	30 972	38 233	41 714	56 323	65 967	68 878	57 035	67 015	62 659
C	DC33 Mopani District Municipality	292 547	355 311	387 965	292 547	355 311	387 965	642 453	677 816	737 854	650 627	688 907	672 049
Total: Mopani Municipalities		**639 912**	**785 678**	**857 804**	**639 912**	**785 678**	**857 804**	**1 223 074**	**1 323 787**	**1 467 643**	**1 235 805**	**1 341 268**	**1 363 923**
B	LIM341 Musina	18 878	23 372	25 514	18 878	23 372	25 514	32 028	41 649	39 643	32 350	42 157	36 633
B	LIM342 Mutale	23 650	29 139	31 784	23 650	29 139	31 784	46 930	52 473	55 703	47 312	53 063	52 205
B	LIM343 Thulamela	158 199	196 656	214 802	158 199	196 656	214 802	230 023	298 156	326 468	231 843	300 739	311 144
B	LIM344 Makhado	145 224	180 560	197 222	145 224	180 560	197 222	196 948	262 271	276 957	198 759	264 612	263 067
C	DC34 Vhembe District Municipality	296 093	362 362	395 708	296 093	362 362	395 708	765 558	755 455	816 259	775 685	767 939	742 189
Total: Vhembe Municipalities		**642 043**	**792 088**	**865 030**	**642 043**	**792 088**	**865 030**	**1 271 486**	**1 410 005**	**1 515 030**	**1 285 949**	**1 428 509**	**1 405 238**
B	LIM351 Blouberg	47 239	58 358	63 681	47 239	58 358	63 681	82 341	111 218	99 373	83 071	112 292	93 004
B	LIM352 Aganang	43 526	53 683	58 565	43 526	53 683	58 565	70 412	79 642	89 826	71 029	80 558	84 391
B	LIM353 Molemole	44 890	55 524	60 597	44 890	55 524	60 597	64 568	74 338	102 352	65 124	75 168	97 423
B	LIM354 Polokwane	240 219	299 207	327 054	240 219	299 207	327 054	637 497	737 331	821 290	644 166	745 025	775 638
B	LIM355 Lepelle-Nkumpi	73 707	91 091	99 402	73 707	91 091	99 402	107 930	129 308	143 247	108 759	130 518	136 068
C	DC35 Capricorn District Municipality	258 677	311 507	339 997	258 677	311 507	339 997	538 997	532 788	570 036	546 655	540 116	526 557
Total: Capricorn Municipalities		**708 258**	**869 369**	**949 296**	**708 258**	**869 369**	**949 296**	**1 501 745**	**1 664 625**	**1 826 124**	**1 518 804**	**1 683 677**	**1 713 082**
B	LIM361 Thabazimbi	35 341	43 839	47 887	35 341	43 839	47 887	62 669	78 855	84 676	63 681	80 319	75 988
B	LIM362 Lephalale	56 497	70 041	76 490	56 497	70 041	76 490	102 370	113 313	140 514	103 584	114 826	131 537
B	LIM364 Mookgopong	14 514	17 976	19 630	14 514	17 976	19 630	42 989	33 885	51 294	43 357	34 455	47 910
B	LIM365 Modimolle	35 196	43 664	47 694	35 196	43 664	47 694	63 103	82 433	83 890	64 098	83 873	75 351
B	LIM366 Bela Bela	27 857	34 613	37 829	27 857	34 613	37 829	47 824	53 496	56 534	48 252	54 150	52 654
B	LIM367 Mogalakwena	151 839	188 739	206 193	151 839	188 739	206 193	330 797	347 284	398 105	334 362	352 054	369 799
C	DC36 Waterberg District Municipality	78 598	84 623	88 519	78 598	84 623	88 519	85 266	86 373	90 559	85 433	86 373	90 559
Total: Waterberg Municipalities		**399 842**	**483 496**	**524 243**	**399 842**	**483 496**	**524 243**	**735 018**	**795 639**	**905 571**	**742 766**	**806 050**	**843 799**
								1 433			1 433		
Total: Limpopo Municipalities		**2 914 792**	**3 575 426**	**3 900 174**	**2 914 792**	**3 575 426**	**3 900 174**	**5 884 779**	**6 380 496**	**7 064 357**	**5 954 385**	**6 466 043**	**6 556 784**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category	Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
MPUMALANGA													
B	MP301 Albert Luthuli	93 696	115 968	126 602	93 696	115 968	126 602	181 513	204 213	232 915	183 405	206 895	216 998
B	MP302 Msukaligwa	65 007	80 600	88 035	65 007	80 600	88 035	97 058	118 973	138 360	98 026	120 376	130 038
B	MP303 Mkhondo	57 623	71 315	77 858	57 623	71 315	77 858	103 448	120 526	128 602	104 884	122 578	116 426
B	MP304 Pixley Ka Seme	52 359	64 859	70 818	52 359	64 859	70 818	76 965	88 705	105 433	79 768	89 825	98 790
B	MP305 Lekwa	49 169	61 026	66 673	49 169	61 026	66 673	89 808	100 177	116 309	90 855	101 689	107 340
B	MP306 Dipaleseng	27 759	34 374	37 533	27 759	34 374	37 533	42 363	50 992	57 454	42 863	51 745	52 983
B	MP307 Govan Mbeki	121 570	152 753	167 362	121 570	152 753	167 362	180 417	226 029	275 157	183 008	229 221	256 218
C	DC30 Gert Sibande District Municipality	226 184	237 366	246 286	226 184	237 366	246 286	236 148	239 366	248 536	237 255	239 366	248 536
Total: Gert Sibande Municipalities		**693 368**	**818 260**	**881 167**	**693 368**	**818 260**	**881 167**	**1 007 721**	**1 148 980**	**1 302 766**	**1 020 063**	**1 161 694**	**1 227 330**
B	MP311 Delmas	31 595	39 247	42 888	31 595	39 247	42 888	56 648	68 902	84 859	57 228	69 766	79 729
B	MP312 Emalahleni	113 700	143 084	156 814	113 700	143 084	156 814	175 506	209 790	256 976	178 004	213 081	237 445
B	MP313 Steve Tshwete	53 235	67 613	74 302	53 235	67 613	74 302	99 386	104 186	129 778	100 283	105 490	122 039
B	MP314 Emakhazeni	22 224	27 515	30 044	22 224	27 515	30 044	33 457	40 183	45 266	33 812	40 736	41 983
B	MP315 Thembisile	135 892	168 240	183 657	135 892	168 240	183 657	228 882	262 035	283 574	231 547	265 789	261 298
B	MP316 Dr JS Moroka	141 939	175 641	191 722	141 939	175 641	191 722	270 320	281 001	302 062	273 219	284 849	279 231
C	DC31 Nkangala District Municipality	268 516	281 412	291 907	268 516	281 412	291 907	278 139	283 162	294 157	279 208	283 162	294 157
Total: Nkangala Municipalities		**767 101**	**902 751**	**971 334**	**767 101**	**902 751**	**971 334**	**1 142 337**	**1 249 258**	**1 396 671**	**1 153 299**	**1 262 875**	**1 315 881**
B	MP321 Thaba Chweu	46 970	58 242	63 608	46 970	58 242	63 608	75 395	82 638	92 656	76 162	83 763	85 984
B	MP322 Mbombela	193 016	240 616	263 058	193 016	240 616	263 058	656 355	655 035	781 029	662 240	661 475	742 817
B	MP323 Umjindi	28 855	35 776	39 072	28 855	35 776	39 072	55 715	64 887	78 569	56 519	65 831	72 967
B	MP324 Nkomazi	154 048	191 348	209 017	154 048	191 348	209 017	292 535	342 672	403 684	295 835	347 308	376 178
B	MP325 Bushbuckridge	266 721	330 672	361 059	266 721	330 672	361 059	544 428	617 956	722 872	551 882	627 801	664 459
C	DC32 Ehlanzeni District Municipality	153 454	165 094	172 654	153 454	165 094	172 654	168 761	174 287	182 040	168 916	174 562	180 403
Total: Ehlanzeni Municipalities		**843 064**	**1 021 749**	**1 108 467**	**843 064**	**1 021 749**	**1 108 467**	**1 793 188**	**1 937 475**	**2 260 850**	**1 811 554**	**1 960 740**	**2 122 808**
								1 242			1 242		
Total: Mpumalanga Municipalities		**2 303 533**	**2 742 759**	**2 960 968**	**2 303 533**	**2 742 759**	**2 960 968**	**3 944 488**	**4 335 713**	**4 960 287**	**3 986 159**	**4 385 309**	**4 666 018**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

Category	Municipality		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
			2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
NORTHERN CAPE														
B	NC451	Moshaweng	37 385	46 188	50 406	37 385	46 188	50 406	79 845	97 894	133 963	81 051	99 627	123 681
B	NC452	Ga-Segonyana	38 014	47 111	51 446	38 014	47 111	51 446	76 612	82 896	88 951	77 480	84 161	81 446
B	NC453	Gammagara	12 649	15 722	17 185	12 649	15 722	17 185	30 684	24 804	28 093	30 908	25 175	25 888
C	DC45	Kgalagadi District Municipality	43 519	48 247	50 974	43 519	48 247	50 974	97 361	69 364	73 902	99 119	70 244	68 680
Total: Kgalagadi Municipalities			**131 568**	**157 267**	**170 011**	**131 568**	**157 267**	**170 011**	**284 502**	**274 957**	**324 909**	**288 559**	**279 207**	**299 696**
B	NC061	Richtersveld	7 270	8 978	9 801	7 270	8 978	9 801	14 095	16 641	21 991	14 267	16 941	20 213
B	NC062	Nama Khoi	21 375	26 432	28 855	21 375	26 432	28 855	51 801	69 384	63 109	52 122	69 890	60 109
B	NC064	Kamiesberg	7 460	9 160	9 987	7 460	9 160	9 987	15 179	18 874	20 450	15 390	19 226	18 357
B	NC065	Hantam	12 329	15 234	16 628	12 329	15 234	16 628	20 667	24 858	29 912	20 904	25 247	27 601
B	NC066	Karoo Hoogland	8 031	9 860	10 749	8 031	9 860	10 749	17 571	20 362	20 910	17 774	20 704	18 880
B	NC067	Khai-Ma	7 572	9 298	10 137	7 572	9 298	10 137	16 727	19 349	28 513	16 914	19 668	26 619
C	DC6	Namakwa District Municipality	27 068	29 055	30 379	27 068	29 055	30 379	37 427	36 048	38 724	39 405	36 313	37 147
Total: Namakwa Municipalities			**91 105**	**108 016**	**116 537**	**91 105**	**108 016**	**116 537**	**173 467**	**205 516**	**223 609**	**176 776**	**207 991**	**208 925**
B	NC071	Ubuntu	11 006	13 592	14 834	11 006	13 592	14 834	21 529	23 231	26 363	21 773	23 631	23 990
B	NC072	Umsobomvu	18 589	22 985	25 089	18 589	22 985	25 089	40 219	44 516	81 528	40 533	45 012	78 587
B	NC073	Emthanjeni	21 931	27 181	29 692	21 931	27 181	29 692	32 586	38 501	43 241	32 892	38 986	40 364
B	NC074	Kareeberg	7 122	8 785	9 588	7 122	8 785	9 588	14 950	19 131	19 930	15 146	19 464	17 957
B	NC075	Renosterberg	8 904	10 945	11 935	8 904	10 945	11 935	17 258	19 488	22 145	17 463	19 832	20 103
B	NC076	Thembelihle	8 551	10 514	11 465	8 551	10 514	11 465	17 242	22 168	39 207	17 483	22 564	36 860
B	NC077	Siyathemba	12 131	15 001	16 377	12 131	15 001	16 377	20 241	23 777	26 867	20 454	24 133	24 754
B	NC078	Siyancuma	20 285	25 108	27 411	20 285	25 108	27 411	34 002	41 424	46 883	34 417	42 061	43 104
C	DC7	Karoo District Municipality	22 939	25 335	26 747	22 939	25 335	26 747	37 809	44 008	66 381	37 984	44 310	64 585
Total: Karoo Municipalities			**131 459**	**159 446**	**173 138**	**131 459**	**159 446**	**173 138**	**235 835**	**276 246**	**372 545**	**238 144**	**279 994**	**350 305**
B	NC081	Mier	5 265	6 462	7 046	5 265	6 462	7 046	12 772	15 577	17 149	12 962	15 902	15 218
B	NC082	!Kai! Garib	28 109	34 801	37 991	28 109	34 801	37 991	53 429	63 341	56 071	53 861	63 999	52 163
B	NC083	//Khara Hais	31 243	39 101	42 823	31 243	39 101	42 823	46 372	57 581	64 811	46 874	58 337	60 324
B	NC084	!Kheis	9 322	11 464	12 502	9 322	11 464	12 502	18 033	24 058	24 580	18 286	24 470	22 137
B	NC085	Tsantsabane	14 301	17 678	19 298	14 301	17 678	19 298	29 057	27 929	33 599	29 324	28 360	31 043
B	NC086	Kgatelopele	9 147	11 280	12 306	9 147	11 280	12 306	16 657	19 704	22 322	16 848	20 029	20 391
C	DC8	Siyanda District Municipality	39 486	43 086	45 290	39 486	43 086	45 290	50 728	52 699	69 144	52 619	53 050	67 066
Total: Siyanda Municipalities			**136 872**	**163 871**	**177 255**	**136 872**	**163 871**	**177 255**	**227 049**	**260 889**	**287 676**	**230 774**	**264 147**	**268 342**
B	NC091	Sol Plaatje	93 127	117 444	128 806	93 127	117 444	128 806	161 976	162 688	180 332	164 955	164 436	169 960
B	NC092	Dikgatlong	27 115	33 534	36 605	27 115	33 534	36 605	43 297	62 636	75 936	43 777	63 363	71 625
B	NC093	Magareng	17 808	22 025	24 042	17 808	22 025	24 042	27 249	33 003	45 082	27 533	33 458	42 383
B	NC094	Phokwane	39 776	49 259	53 778	39 776	49 259	53 778	62 192	87 985	98 156	62 808	88 901	92 723
C	DC9	Frances Baard District Municipality	67 847	75 852	82 679	67 847	75 852	82 679	78 748	84 297	92 682	80 246	84 624	90 744
Total: Frances Baard Municipalities			**245 673**	**298 112**	**325 910**	**245 673**	**298 112**	**325 910**	**373 461**	**430 609**	**492 188**	**379 319**	**434 781**	**467 435**
									1 300			1 300		
Total: Northern Cape Municipalities			**736 677**	**886 713**	**962 852**	**736 677**	**886 713**	**962 852**	**1 295 614**	**1 448 216**	**1 700 926**	**1 314 872**	**1 466 119**	**1 594 702**

Schedule 3
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

		EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
Category	Municipality	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
NORTH WEST													
B	NW371 Moretele	91 015	112 524	122 810	91 015	112 524	122 810	167 562	207 990	261 505	170 124	211 602	240 077
B	NW372 Madibeng	169 609	211 184	230 810	169 609	211 184	230 810	322 968	383 544	439 798	327 907	390 452	398 813
B	NW373 Rustenburg	159 996	200 355	219 285	159 996	200 355	219 285	448 885	586 225	686 456	456 174	593 259	644 719
B	NW374 Kgetlengrivicr	25 638	31 731	34 639	25 638	31 731	34 639	48 022	55 927	64 355	48 483	56 627	60 205
B	NW375 Moses Kotane	140 734	174 320	190 315	140 734	174 320	190 315	227 251	269 669	297 363	230 476	273 969	271 849
C	DC37 Bojanala Platinum District Municipality	210 564	223 605	232 819	210 564	223 605	232 819	220 934	224 605	234 069	221 101	224 605	234 069
Total: Bojanala Platinum Municipalities		**797 556**	**953 719**	**1 030 678**	**797 556**	**953 719**	**1 030 678**	**1 435 621**	**1 727 961**	**1 983 546**	**1 454 264**	**1 750 514**	**1 849 732**
B	NW381 Ratlou	38 795	47 963	52 341	38 795	47 963	52 341	68 798	90 491	96 700	69 304	91 253	92 182
B	NW382 Tswaing	37 810	46 762	51 036	37 810	46 762	51 036	59 449	70 696	98 638	60 042	71 579	93 396
B	NW383 Mafikeng	75 669	94 194	102 917	75 669	94 194	102 917	120 200	143 210	158 368	121 232	144 701	149 523
B	NW384 Ditsobotla	48 005	59 315	64 722	48 005	59 315	64 722	67 972	98 391	104 416	68 700	99 461	98 068
B	NW385 Ramotshere Moiloa	47 298	58 482	63 824	47 298	58 482	63 824	73 869	85 230	97 734	74 511	86 182	92 087
C	DC38 Ngaka Modiri Moiloa District Municipality	259 788	309 947	338 343	259 788	309 947	338 343	423 155	468 474	520 122	428 368	475 530	478 256
Total: Ngaka Modiri Moiloa Municipalities		**507 365**	**616 662**	**673 183**	**507 365**	**616 662**	**673 183**	**813 443**	**956 492**	**1 075 979**	**822 157**	**968 706**	**1 003 513**
B	NW391 Kagisano	33 735	41 672	45 470	33 735	41 672	45 470	47 375	59 259	80 117	47 829	59 949	76 023
B	NW392 Naledi	20 560	25 560	27 942	20 560	25 560	27 942	42 467	37 545	47 240	42 788	38 050	44 238
B	NW393 Mamusa	19 204	23 738	25 906	19 204	23 738	25 906	30 425	36 962	50 658	30 800	37 543	47 208
B	NW394 Greater Taung	57 080	70 437	76 847	57 080	70 437	76 847	78 889	118 348	116 581	79 665	119 485	109 838
B	NW395 Molopo	6 838	8 366	9 114	6 838	8 366	9 114	14 596	17 728	19 643	14 803	18 075	17 583
B	NW396 Lekwa-Teemane	17 160	21 225	23 168	17 160	21 225	23 168	33 044	46 681	44 242	33 401	47 236	40 947
C	DC39 Dr Ruth Segomotsi Mompati District Municipa	132 663	161 509	176 320	132 663	161 509	176 320	243 152	261 395	306 935	246 630	265 253	284 039
Total: Bophirima Municipalities		**287 239**	**352 507**	**384 767**	**287 239**	**352 507**	**384 767**	**489 949**	**577 917**	**665 416**	**495 916**	**585 593**	**619 877**
B	NW401 Ventersdorp	27 707	34 305	37 453	27 707	34 305	37 453	43 598	52 722	59 539	44 163	53 567	54 527
B	NW402 Tlokwe	52 835	66 652	73 102	52 835	66 652	73 102	90 431	123 395	126 333	91 427	124 836	117 785
B	NW403 City of Matlosana	221 440	276 565	302 504	221 440	276 565	302 504	309 773	387 010	432 268	313 741	391 249	407 116
B	NW404 Maquassi Hills	46 325	57 399	62 674	46 325	57 399	62 674	79 670	95 045	107 187	80 490	96 242	100 083
B	NW405 Merafong City	116 251	144 947	158 422	116 251	144 947	158 422	164 005	208 530	231 599	166 216	211 106	216 314
C	DC40 Dr Kenneth Kaunda District Municipality	140 787	150 338	156 827	140 787	150 338	156 827	150 964	152 338	159 077	150 964	152 338	159 077
Total: Southern Municipalities		**605 344**	**730 206**	**790 982**	**605 344**	**730 206**	**790 982**	**838 442**	**1 019 040**	**1 116 003**	**847 000**	**1 029 338**	**1 054 903**
								1 850			1 850		
Total: North West Municipalities		**2 197 504**	**2 653 094**	**2 879 610**	**2 197 504**	**2 653 094**	**2 879 610**	**3 579 305**	**4 281 411**	**4 840 944**	**3 621 188**	**4 334 150**	**4 528 025**

Schedule 3

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICPALITIES

Category		Municipality	EQUITABLE SHARE[1]						TOTAL ALLOCATIONS TO MUNICIPALITIES					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
			2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
WESTERN CAPE														
A	CPT	City of Cape Town	609 313	817 886	910 454	609 313	817 886	910 454	2 345 648	2 289 055	2 472 883	2 361 343	2 308 500	2 357 506
B	WC011	Matzikama	21 126	26 285	28 732	21 126	26 285	28 732	36 546	47 369	45 822	36 898	47 917	42 572
B	WC012	Cederberg	16 817	20 905	22 853	16 817	20 905	22 853	26 571	46 980	38 313	26 846	47 422	35 689
B	WC013	Bergrivier	14 500	18 088	19 793	14 500	18 088	19 793	23 066	27 925	31 560	23 317	28 335	29 128
B	WC014	Saldanha Bay	20 875	25 415	28 050	20 875	25 415	28 050	33 317	37 843	42 933	33 663	38 384	39 722
B	WC015	Swartland	15 690	19 983	21 990	15 690	19 983	21 990	25 879	39 616	38 661	26 199	40 121	35 667
C	DC1	West Coast District Municipality	64 006	68 317	71 255	64 006	68 317	71 255	76 226	84 288	90 558	76 394	84 581	88 818
Total: West Coast Municipalities			**153 015**	**178 992**	**192 674**	**153 015**	**178 992**	**192 674**	**221 605**	**284 022**	**287 846**	**223 317**	**286 760**	**271 597**
B	WC022	Witzenberg	28 541	35 517	38 834	28 541	35 517	38 834	50 558	63 549	72 295	50 966	64 175	68 579
B	WC023	Drakenstein	44 586	57 117	62 882	44 586	57 117	62 882	71 325	90 231	110 953	72 160	91 450	103 723
B	WC024	Stellenbosch	25 651	32 398	35 862	25 651	32 398	35 862	43 852	52 921	58 857	44 446	53 804	53 618
B	WC025	Breede Valley	40 544	51 342	56 362	40 544	51 342	56 362	68 876	73 058	95 821	69 504	73 990	90 291
B	WC026	Breede River Winelands	32 673	40 648	44 435	32 673	40 648	44 435	45 788	54 993	61 624	46 204	55 632	57 837
C	DC2	Cape Winelands District Municipality	185 963	194 870	202 162	185 963	194 870	202 162	192 399	202 213	210 929	192 559	202 497	209 247
Total: Cape Winelands Municipalities			**357 958**	**411 891**	**440 537**	**357 958**	**411 891**	**440 537**	**472 799**	**536 966**	**610 478**	**475 840**	**541 547**	**583 295**
B	WC031	Theewaterskloof	34 242	42 565	46 521	34 242	42 565	46 521	56 933	69 816	77 810	58 342	70 726	72 416
B	WC032	Overstrand	21 988	25 419	28 102	21 988	25 419	28 102	37 152	38 785	47 112	37 533	39 374	43 619
B	WC033	Cape Agulhas	10 324	12 965	14 216	10 324	12 965	14 216	17 520	22 014	24 984	17 734	22 371	22 865
B	WC034	Swellendam	11 918	14 861	16 264	11 918	14 861	16 264	22 686	26 957	29 297	22 922	27 343	27 004
C	DC3	Overberg District Municipality	37 187	39 974	41 816	37 187	39 974	41 816	38 672	41 724	43 856	38 672	41 724	43 856
Total: Overberg Municipalities			**115 660**	**135 784**	**146 918**	**115 660**	**135 784**	**146 918**	**172 963**	**199 296**	**223 059**	**175 203**	**201 537**	**209 760**
B	WC041	Kannaland	11 943	14 836	16 219	11 943	14 836	16 219	25 677	27 330	30 683	25 922	27 730	28 310
B	WC042	Hessequa	16 138	20 366	22 363	16 138	20 366	22 363	28 953	33 260	50 165	29 230	33 705	47 527
B	WC043	Mossel Bay	26 117	32 888	36 077	26 117	32 888	36 077	56 055	56 397	67 260	56 608	56 993	63 724
B	WC044	George	43 471	55 722	61 369	43 471	55 722	61 369	79 673	95 817	113 916	80 868	97 000	106 897
B	WC045	Oudtshoorn	27 757	34 491	37 700	27 757	34 491	37 700	49 324	55 240	61 864	49 886	55 848	58 256
B	WC047	Bitou	14 002	16 648	18 360	14 002	16 648	18 360	37 391	39 395	36 481	37 714	39 904	33 461
B	WC048	Knysna	18 849	20 956	23 208	18 849	20 956	23 208	42 616	43 536	56 440	43 345	44 376	51 457
C	DC4	Eden District Municipality	117 863	125 454	130 723	117 863	125 454	130 723	132 932	136 047	142 994	133 388	136 394	140 936
Total: Eden Municipalities			**276 140**	**321 361**	**346 020**	**276 140**	**321 361**	**346 020**	**452 621**	**487 022**	**559 802**	**456 961**	**491 949**	**530 568**
B	WC051	Laingsburg	5 457	6 709	7 319	5 457	6 709	7 319	11 913	14 325	16 365	12 075	14 610	14 676
B	WC052	Prince Albert	6 300	7 732	8 430	6 300	7 732	8 430	12 969	15 348	20 941	13 139	15 645	19 178
B	WC053	Beaufort West	17 581	21 828	23 858	17 581	21 828	23 858	60 703	33 049	34 646	60 924	33 416	32 472
C	DC5	Central Karoo District Municipality	13 414	15 438	16 515	13 414	15 438	16 515	21 444	24 648	29 828	21 673	25 026	27 584
Total: Central Karoo Municipalities			**42 752**	**51 707**	**56 122**	**42 752**	**51 707**	**56 122**	**107 029**	**87 371**	**101 780**	**107 810**	**88 697**	**93 910**
									230			230		
Total: Western Cape Municipalities			**1 554 837**	**1 917 621**	**2 092 724**	**1 554 837**	**1 917 621**	**2 092 724**	**3 772 893**	**3 883 731**	**4 255 849**	**3 800 704**	**3 918 992**	**4 046 636**
Unallocated:									30 000 20 000 5 550	40 000 20 000 689 780	50 000 21 340 1 373 001	30 000 20 000 5 550	40 000 20 000 135 780	50 000 21 340 265 001
National Total			**23 846 502**	**29 267 706**	**31 889 901**	**23 846 502**	**29 267 706**	**31 889 901**	**45 765 685**	**53 004 554**	**60 010 576**	**46 227 327**	**53 085 471**	**55 135 438**

1. Includes Equitable Share Formula Allocations, RSC Levies Replacement and Special Contribution towards Councillor Remuneration.

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER PROJECT

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	**Project Name**	**Category**	**Water Service Authority**	**Benefiting**	*2009 10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009 10 (R'000)*	*2010 11 (R'000)*	*2011 12 (R'000)*
	EASTERN CAPE									
ECR011	Ndlambe Dam /Albany Coast Bulk Water Supply (Grahamstown and Port Alfred augmentation)	B EC105	Ndlambe	Ndlambe		10 000	20 000		10 000	20 000
ECR024	Sundays River- Paterson Bulk Water Supply	B EC106	Sundays River Valley	Sundays River Valley	10 000	13 000	14 000	10 000	13 000	14 000
		Total: Cacadu District Municipalities			**10 000**	**23 000**	**34 000**	**10 000**	**23 000**	**34 000**
ECR010	Mncwansa Bulk Water Supply	C DC12	Amatole District Municipality	Mbhashe	10 000			10 000		
ECR015	Xhora East Water Supply	C DC12	Amatole District Municipality	Mbhashe	25 000	11 000		25 000	11 000	
ECR006	Ibika Water supply	C DC12	Amatole District Municipality	Mbhashe	5 000	17 000	18 000	5 000	17 000	18 000
ECR018	Sudwana Water Supply	C DC12	Amatole District Municipality	Mbhashe			27 000			27 000
ECRNew1	Mgwali South Water Supply	C DC12	Amatole District Municipality	Mbhashe			20 000			20 000
		Total: Amatole District Municipalities			**40 000**	**28 000**	**65 000**	**40 000**	**28 000**	**65 000**
ECR025	Chris Hani 11 Regional Water Supply Schemes	C DC13	Chris Hani District Municipality	Tsolwana, Sakhisizwe, Emalahleni, Intsika Yethu, Lukhanji and Engcobo	48 000	37 000	68 000	48 000	37 000	68 000
ECR002	Chris Hani regional bulk pipeline (Xonxa, Rathwick, Engcobo W4, Vetvu/Wota)	C DC13	Chris Hani District Municipality	Engcobo		6 000			6 000	
		Total: Chris Hani District Municipalities			**48 000**	**43 000**	**68 000**	**48 000**	**43 000**	**68 000**
ECR008	Mbizana Regional Bulk Water Supply	C DC15	O R Tambo District Municipality	Mbizana	22 000	20 000	50 000	22 000	20 000	50 000
ECR012	OR Tambo Mthatha Bulk Water Intervention	C DC15	O R. Tambo District Municipality	King Sabata Dalindyebo	7 250			7 250		
ECR016	OR Tambo regional extensions (Coffee Bay)	C DC15	O.R. Tambo District Municipality	King Sabata Dalindyebo	10 750	22 000	21 000	10 750	22 000	21 000
		Total: O.R. Tambo Municipalities			**40 000**	**42 000**	**71 000**	**40 000**	**42 000**	**71 000**
ECR001	Alfred Nzo (Matatiele and Mount Ayliff) BWS scheme from new dam	C DC44	Alfred Nzo District Municipality	Umzimvubu and Matatiele		10 000	25 000		10 000	25 000
ECRNew2	Mt Frere Bulk Water Supply	C DC44	Alfred Nzo District Municipality	Umzimvubu Municipalty		5 000	15 000		5 000	15 000
		Total: Alfred Nzo Municipalities				**15 000**	**40 000**		**15 000**	**40 000**
		Total: Eastern Cape Municipalities			**138 000**	**151 000**	**278 000**	**138 000**	**151 000**	**278 000**

	FREE STATE									
FSR002	Jagersfontein /Fauresmith Bulk Water Supply	B FS162	Kopanong	Kopanong	18 600			18 600		
FSR005	Rouxville /Smithfield /Zastron Bulk Water Supply	B FS163	Mohokare	Mohokare		16 000	56 800		16 000	56 800
		Total: Xhariep District Municipalities			**18 600**	**16 000**	**56 800**	**18 600**	**16 000**	**56 800**
FSR008	Tokologo Regional Water Supply	B FS182	Tokologo	Tokologo, Sol Plaatjie		30 200	46 100		30 200	46 100
		Total: Lejweleputswa District Municipalities				**30 200**	**46 100**		**30 200**	**46 100**
FSR001/2	Dihlabeng RWS augmentation	B FS192	Dihlabeng	Dihlabeng		10 000	24 000		10 000	24 000
FSR001	Nketoana RWS augmentation	B FS193	Nketoana	Nketoana		13 800	26 400		13 800	26 400
FSR007	Sterkfontein Dam Bulk Water Supply	B FS194	Maluti-a-Phofung	Maluti-a-Phofung	23 000	17 000		23 000	17 000	
		Total: Thabo Mofutsanyana District Municipalities			**23 000**	**40 800**	**50 400**	**23 000**	**40 800**	**50 400**
FSR004	Ngwathe Bulk Water Supply	B FS203	Ngwathe	Ngwathe	4 500			4 500		
		Total: Fezile Dabi District Municipalities			**4 500**			**4 500**		
		Total: Free State Municipalities			**46 100**	**87 000**	**153 300**	**46 100**	**87 000**	**153 300**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
	GAUTENG									
GPR001	Sedibeng Bulk Regional Sewerage Scheme	B GT421	Emfuleni	Emfuleni	20 000	54 000	60 000	20 000	54 000	60 000
		Total: Sedibeng District Municipalities			**20 000**	**54 000**	**60 000**	**20 000**	**54 000**	**60 000**
		Total: Gauteng Municipalities			**20 000**	**54 000**	**60 000**	**20 000**	**54 000**	**60 000**
	KWAZULU-NATAL									
KNR004	Mathulini Bulk Water Supply	C DC21	Ugu District Municipality	Umzumbe	1 080			1 080		
KNR012	Malangeni Waterborne Sanitation	C DC21	Ugu District Municipality	Umdoni	7 200	3 300		7 200	3 300	
KNR013	Mhlabatshane Bulk Water Supply	C DC21	Ugu District Municipality			21 475	12 745		21 475	12 745
KNR023	Mhlabatshane Phase 2 Bulk Water Supply	C DC21	Ugu District Municipality				10 910			10 910
		Total: Ugu Municipalities			**8 280**	**24 775**	**23 655**	**8 280**	**24 775**	**23 655**
KNR006	Greater Eston Water Scheme	C DC22	uMgungundlovu District Municipality	Richmod, Mkhambathini, Ugu District Municipality, Sisonke District Municipality		12 000	18 301		12 000	18 301
KNR014	Eston Bulk Pipeline	C DC22	uMgungundlovu District Municipality	Richmod, Mkhambathini, Ugu District Municipality, Sisonke District Municipality			25 590			25 590
		Total: uMgungundlovu Municipalities				**12 000**	**43 891**		**12 000**	**43 891**
KNR010	Driefontein Complex Bulk Water Supply	C DC23	Uthukela District Municipality	Mnambithi	2 757	21 000	17 000	2 757	21 000	17 000
KNR015	Driefontein Phase 3 Bulk Water Supply	C DC23	Uthukela District Municipality	Mnambithi			18 000			18 000
		Total:Uthukela Municipalities			**2 757**	**21 000**	**35 000**	**2 757**	**21 000**	**35 000**
KNR008	Greytown Regional Bulk Scheme	C DC24	Umzinyathi District Municipality	Umvoti	11 250	1 250		11 250	1 250	
KNR016	Greytown Regional Bulk Scheme II	C DC24	Umzinyathi District Municipality	Umvoti			19 013			19 013
		Total: Umzinyathi Municipalities			**11 250**	**1 250**	**19 013**	**11 250**	**1 250**	**19 013**
KNR009	Emadlangeni Bulk Regional Scheme	C DC25	Amajuba District Municipality	Newcastle	12 919	2 493		12 919	2 493	
KNR017	Emadlangeni Bulk 2 Regional Scheme	C DC25	Amajuba District Municipality	Newcastle			12 030			12 030
		Total: Amajuba Municipalities			**12 919**	**2 493**	**12 030**	**12 919**	**2 493**	**12 030**
KNR001	Nongoma Bulk Water Supply	C DC26	Zululand District Municipality	Nongoma	5 072			5 072		
KNR002	Mandlakazi Bulk Water Supply	C DC26	Zululand District Municipality	uPhongolo and Nongoma	17 082	1 550		17 082	1 550	
KNR018	Usutu Phase 2 Bulk Water Supply	C DC26	Zululand District Municipality	Nongoma		11 100	20 100		11 100	20 100
KNR025	Usutu Phase 3 Bulk Water Supply	C DC26	Zululand District Municipality	Nongoma			15 910			15 910
		Total: Zululand Municipalities			**22 154**	**12 650**	**36 010**	**22 154**	**12 650**	**36 010**
KNR003	Hlabisa Bulk Water Supply	C DC27	Umkhanyakude District Municipality	Hlabisa	17 040	15 765	11 345	17 040	15 765	11 345
KNRNew1	Dukuduku Resettlement	C DC27	Umkhanyakude District Municipality	The Big False Bay	4 000	15 000	25 000	4 000	15 000	25 000
KNR019	Makathini Phase 1 Bulk Water Supply	C DC27	Umkhanyakude District Municipality	Jozini			20 633			20 633
		Total: Umkhanyakude Municipalities			**21 040**	**30 765**	**56 978**	**21 040**	**30 765**	**56 978**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	**Project Name**	**Category**	**Water Service Authority**	**Benefiting**	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
KNR005	Greater Mthonjaneni Bulk Water Supply	C DC28	uThungulu District Municipality	Mthonjaneni	2 000	2 000		2 000	2 000	
KNR020	Greater Mtonjaneni Phase 2 Bulk Water Supply	C DC28	uThungulu District Municipality	Mthonjaneni		16 100	18 100		16 100	18 100
		Total: uThungulu Municipalities			**2 000**	**18 100**	**18 100**	**2 000**	**18 100**	**18 100**
KNR011	Ngcebo Regional Bulk	C DC29	iLembe District Municipality	KwaDukuza	13 550	15 105	1 750	13 550	15 105	1 750
KNR021	Ngcebo Phase 2 Regional Bulk	C DC29	iLembe District Municipality	KwaDukuza			25 030			25 030
		Total: iLembe Municipalities			**13 550**	**15 105**	**26 780**	**13 550**	**15 105**	**26 780**
KNR007	Greater Bulwer Donnybrook Water Scheme	C DC43	Sisonke District Municipality	Ingwe		19 637	3 163		19 637	3 163
KNR022	Bulwer Donnybrook Water Scheme	C DC43	Sisonke District Municipality	Ingwe			17 280			17 280
		Total: Sisonke Municipalities				**19 637**	**20 443**		**19 637**	**20 443**
		Total: KwaZulu-Natal Municipalities			**93 950**	**157 775**	**291 900**	**93 950**	**157 775**	**291 900**
	LIMPOPO									
LPR010	Groblersdal Lukau Bulk Water Supply	C DC47	Greater Sekhukhune District Municipality		13 000			13 000		
LPR011	Nebo Bulk Water Supply	C DC47	Greater Sekhukhune District Municipality		28 000	33 000	50 000	28 000	33 000	50 000
LPR012	Mooihoek/Tubatse Bulk Water Supply	C DC47	Greater Sekhukhune District Municipality		25 000	10 000	23 000	25 000	10 000	23 000
LPR009	Lebalelo Central and North Regional Water Scheme	C DC47	Greater Sekhukhune District Municipa	Greater Tubatse and Fetakgomo			20 000			20 000
		Total: Greater Sekhukhune District Municipalities			**66 000**	**43 000**	**93 000**	**66 000**	**43 000**	**93 000**
LPR006	Nwamitwa Regional Water Supply Scheme (Great Letaba)	C DC33	Mopani District Municipality	Greater Tzaneen, Greater Letaba and Greater Givani		21 000	30 000		21 000	30 000
		Total: Mopani Municipalities				**21 000**	**30 000**		**21 000**	**30 000**
LPR016	Sinthumule Kutama Bulk Water Supply	C DC34	Vhembe District Municipality		15 000	21 000	46 000	15 000	21 000	46 000
		Total: Vhembe Municipalities			**15 000**	**21 000**	**46 000**	**15 000**	**21 000**	**46 000**
LPR014	Olifantspoort Water Treatment Works	C DC35	Capricorn District Municipality		22 000	23 000		22 000	23 000	
LPR013	Specon Bulk Water Supply	C DC35	Capricorn District Municipality		18 000			18 000		
LPR008	Glen Alphine Regional Water Scheme	C DC35	Capricorn District Municipality	Blouberg, Mogalakwena and Aganang			20 000			20 000
LPR001	Matoks Regional Water Scheme	C DC35	Capricorn District Municipality	Molemole			20 000			20 000
		Total: Capricorn Municipalities			**40 000**	**23 000**	**40 000**	**40 000**	**23 000**	**40 000**
LPR015	Mogalakwena Bulk Water Supply	B LIM367	Mogalakwena	Mogalakwena	28 500	28 000	55 000	28 500	28 000	55 000
		C DC36	**Waterberg District Municipality**		**28 500**	**28 000**	**55 000**	**28 500**	**28 000**	**55 000**
		Total: Limpopo Municipalities			**149 500**	**136 000**	**264 000**	**149 500**	**136 000**	**264 000**
	MPUMALANGA									
MPR008	Delmas Interventions	B MP311	Delmas	Delmas	6 000	10 000	9 000	6 000	10 000	9 000
		Nkangala District Municipalities			**6 000**	**10 000**	**9 000**	**6 000**	**10 000**	**9 000**
MPR002	Mbombela 2010 Water and Sanitation	B MP322	Mbombela	Mbombela	19 923	30 000		19 923	30 000	
MPR001	Hoxane Bulk Water Supply (Inyaka Marite bulk)	B MP325	Bushbuckridge	Bushbuckridge and Mbombela	10 727			10 727		
MPRNew1	Acornhoek Bulk Water Supply	B MP325	Bushbuckridge	Bushbuckridge	5 000	24 000	74 000	5 000	24 000	74 000
		Ehlanzeni District Municipalities			**35 650**	**54 000**	**74 000**	**35 650**	**54 000**	**74 000**
		Total: Mpumalanga Municipalities			**41 650**	**64 000**	**83 000**	**41 650**	**64 000**	**83 000**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	**Project Name**	**Category**	**Water Service Authority**	**Benefiting**	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*	*2009/10 (R'000)*	*2010/11 (R'000)*	*2011/12 (R'000)*
	NORTHERN CAPE									
NCR005	Heuningvlei / Moshaweng Bulk Water Supply	C DC45	Kgalagadi District Municipality	Moshaweng	2 000	10 225	35 000	2 000	10 225	35 000
		Total: Kgalagadi Municipalities			**2 000**	**10 225**	**35 000**	**2 000**	**10 225**	**35 000**
NCR006/2	Van der Kloof/ Petrusville Pipeline	C DC7	Karoo District Municipality	Renosterberg and Emthanjeni	7 000	10 500	30 000	7 000	10 500	30 000
	Oranje river - Colesberg - Noupoort Bulk Water Supply	C DC7	Karoo District Municipality	Umsobomvu	10 000	10 000	30 000	10 000	10 000	30 000
NCR006/3	Thembelihle bulk water supply	C DC7	Karoo District Municipality	Thembelihle			15 000			15 000
		Total: Karoo Municipalities			**17 000**	**20 500**	**75 000**	**17 000**	**20 500**	**75 000**
NCR007	Kenhart Bulk Water Supply	C DC8	Siyanda District Municipality	Kai Garib	12 000	11 500		12 000	11 500	
NCRNew1	Riemvasmaak Bulk Water Supply	C DC8	Sivanda District Municipality	Siyanda			13 500			13 500
		Total: Sivanda Municipalities			**12 000**	**11 500**	**13 500**	**12 000**	**11 500**	**13 500**
NCRNew3	Windsorton to Holpan Bulk Water Supply	C DC9	Frances Baard District Municipality	Dikgatlong		7 000	8 000		7 000	8 000
		Total: Frances Baard Municipalities				**7 000**	**8 000**		**7 000**	**8 000**
		Total: Northern Cape Municipalities			**31 000**	**49 225**	**131 500**	**31 000**	**49 225**	**131 500**

	NORTH WEST									
NWR004	Moretele Bulk	B NW371	Moretele			10 000	25 000		10 000	25 000
NWR005	Madibeng Bulk Water Supply	B NW372	Madibeng		10 500	15 000	25 000	10 500	15 000	25 000
		Total: Bojanala Platinum District Municipalities			**10 500**	**25 000**	**50 000**	**10 500**	**25 000**	**50 000**
NWR002	Ratlou Local Municipality Bulk Water Supply	B NW381	Ratlou			10 000	15 000		10 000	15 000
		Total: Ngaka Modiri Molloa District Municipalities				**10 000**	**15 000**		**10 000**	**15 000**
NWRNew1	Dr Ruth Mompati Bulk Water Supply	C DC39	Dr Ruth Segomotsi Mompati District Municipality		10 000	12 000	30 000	10 000	12 000	30 000
		Total: Dr Ruth Segomotsi Mompati District Municipalities			**10 000**	**12 000**	**30 000**	**10 000**	**12 000**	**30 000**
NWR001	Maquassi Hills RWS	B NW404	Maquassi Hills		2 800			2 800		
		Total: Dr Kenneth Kaunda District Municipalities			**2 800**			**2 800**		
		Total: North West Municipalities			**23 300**	**47 000**	**95 000**	**23 300**	**47 000**	**95 000**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
	WESTERN CAPE									
WCR001	Clanwilliam /Lambertsbaai Regional Water Supply	C DC1	West Coast District Municipality	Cederberg, and Matzikamma	5 000	8 000	10 000	5 000	8 000	10 000
		Total: West Coast Municipalities			**5 000**	**8 000**	**10 000**	**5 000**	**8 000**	**10 000**
WCR003	Tulbagh Bulk Water Supply	C DC2	Cape Winelands District Municipality	Witzenberg	5 000	11 000	10 000	5 000	11 000	10 000
WRCNew1	Worcester Waste Water Treatment Plant	C DC2	Cape Winelands District Municipality	Breede Valley			5 300			5 300
WRCNew2	Drakenstein Waste Water Treatment Plant	C DC2	Cape Winelands District Municipality	Drakenstein	1 000	6 000	10 000	1 000	6 000	10 000
		Total: Cape Winelands Municipalities			**6 000**	**17 000**	**25 300**	**6 000**	**17 000**	**25 300**
WCR002	George Bulk Water Supply Augmentation	C DC4	Eden District Municipality	George	7 000	8 000	12 000	7 000	8 000	12 000
		Total: Eden District Municipalities			**7 000**	**8 000**	**12 000**	**7 000**	**8 000**	**12 000**
		Total: Western Cape Municipalities			**18 000**	**33 000**	**47 300**	**18 000**	**33 000**	**47 300**
Feasibility Studies					**30 000**	**40 000**	**50 000**	**30 000**	**40 000**	**50 000**
Management and Systems					**20 000**	**20 000**	**21 340**	**20 000**	**20 000**	**21 340**
		National Total			611 500	839 000	1 475 340	611 500	839 000	1 475 340

Schedule 8

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

Schedule 8

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

Province / Provincial Department	Expanded Public Works Programme Incentive Grant				
	Eligibility Threshold	FTE Performance Target	Financial Year		
			2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
EASTERN CAPE					
Roads and Public Works	4 680	7 805	26 947		
Health	867	1 003	1 175		
Education	289	289			
Economics Affairs	0	106	911		
Social Development	0	70	607		
Sports and Recreation	0	41	351		
Total: Eastern Cape	**5 836**	**9 314**	**29 992**		
FREE STATE					
Public Works, Roads and Transport	1 542	4 210	23 008		
Education	692	692			
Health	173	173			
Total: Free State	**2 407**	**5 075**	**23 008**		
GAUTENG					
Education	942	961			
Health	472	492			
Public Works, Roads and Transport	1 180	1 199	500		
Total: Gauteng	**2 594**	**2 652**	**500**		
KWAZULU-NATAL					
Works	0	32	279		
Education	2 694	2 694			
Health	1 501	1 501			
Transport	2 596	12 323	83 900		
Total: KwaZulu-Natal	**6 791**	**16 551**	**84 180**		
LIMPOPO					
Education	1 817	1 824			
Health	946	953			
Public Works	0	36	500		
Roads and Transport	2 446	2 454			
Total: Limpopo	**5 208**	**5 267**	**500**		
MPUMALANGA					
Public Works	0	525	4 526		
Education	1 162	1 162			
Health	421	421			
Roads and Transport	1 178	1 178			
Agriculture	0	61	522		
Total: Mpumalanga	**2 760**	**3 345**	**5 047**		
NORTHERN CAPE					
Education	0	0			
Health	0	0			
Roads, Transport and Public Works	1 103	1 161	500		
Total: Northern Cape	**1 103**	**1 161**	**500**		
NORTH WEST					
Public Works	400	514	978		
Education	491	491			
Health	116	116			
Transport and Roads	1 725	1 725			
Arts and Culture	0	721	6 214		
Total: North West	**2 731**	**3 565**	**7 192**		
WESTERN CAPE					
Education	464	483			
Health	464	483			
Public Works, Roads and Transport	1 076	1 095	500		
Total: Western Cape	**2 003**	**2 061**	**500**		
Unallocated:				**400 000**	**800 000**
National Total	**31 434**	**48 990**	**151 419**	**400 000**	**800 000**

Schedule 2: Frameworks for Conditional Grants to Provinces

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

Introduction

This appendix provides a brief description of the framework for the grants set out in Schedules 4, 5 and 8 of the 2009 Division of Revenue Act. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2009 MTEF allocations
- The payment schedule
- Responsibilities of the national and provincial departments
- Process for approval of 2010/11 business plans

The attached frameworks are not part of the 2009 Division of Revenue Act, but are published in order to provide more information on each grant to Parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Section 24 of the 2009 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 2009/10 will report against the 2009 Division of Revenue Act and its schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved. The Auditor-General is expected to audit compliance to the 2009 Division of Revenue Act and gazetted grant frameworks by both transferring national departments and receiving provincial departments.

AGRICULTURE GRANTS

Agricultural Disaster Management Grant	
Transferring department	• Agriculture (Vote 23)
Strategic goal	• Ensure biosecurity and effective risk management
Grant purpose	• To relieve farmers from the effects of drought and veld fires in North West, Eastern Cape, Western Cape, Northern Cape, Free State, Gauteng, Mpumalanga, Limpopo and KwaZulu-Natal
Outcome statements	• Repair of damaged agricultural infrastructure for farming areas • Compensation of livestock lost due to veld fires • Provision and transportation of livestock feed
Outputs	• Damaged agricultural infrastructure repaired • Farmers compensated on livestock lost due to veld fires • Farmers provided with livestock feed and the transportation thereof
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Implementation of the drought and veld fire relief scheme • The above will be done in accordance with the DoA Framework to manage the implementation of Drought/Fire Relief Scheme
Allocation criteria	• Based on the assessments of the affected provinces by the Provincial Departments of Agriculture and endorsement and approval by the National Department of Agriculture
Reason not incorporated in equitable share	• To earmark funds to deal with unforeseeable and unavoidable expenditure that relate to drought and veld fire disasters
Past performance	**2007/08 audited financial outcomes** • New grant
	2007/08 service delivery performance • New grant
Projected life	• Grant ends 31 March 2010
MTEF allocations	• R60 million in 2009/10
Payment schedule	• Two instalments (09 April 2009 and 10 July 2009)
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Agree on output and targets with provincial departments • Provide guidelines and criteria for the development and approval of business plans • Continuously monitor implementation of the scheme and provide support to PDAs • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit approved business plans for 2009/10 to the National Treasury
	Responsibilities of the provincial departments • Implement the scheme in accordance with the provided guidelines (DoA to manage the implementation of Drought/Fire Relief Scheme) • Submit monthly reports on actual spending to National Department of Agriculture • Submit the quarterly performance reports to National Department of Agriculture
Process for approval of 2010/11 business plans	• Not applicable

Comprehensive Agricultural Support Programme Grant	
Transferring department	• Agriculture (Vote 23)
Strategic goal	• To create a favorable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers
Grant purpose	• To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, emerging and commercial farmers
Outcome statements	• Improve the rate and quality of land and agrarian reform • Provide pro-active leadership for land reform and agricultural support • Streamline and accelerate administrative processes • Devolve decision-making to the closest operational level practical • Involve beneficiaries in planning and oversight • Improve information for decision-making
Outputs	• 46 dipping tanks, 107 boreholes, 85 livestock handling facilities, 1300 km of fence, 56 hydroponics and green housing structures, 70 stock water and reservoirs • 31 fruit and vegetable storage and pack housing structures, 30 vegetable gardens, 72 poultry structures established, 31 piggery structures, 4 dairy palour structures • 12 farm plantations and nurseries, 16 wind mills repaired, 20 orchards established, 10 irrigation dams, 120 small irrigation systems • 2000 farmers to be trained, 3500 farmers provided with farmers green books, 5 export linkages • 225 Extension Advisors and Subject Matter Specialist recruited, 585 Extension Advisors enrolled in qualification upgrading programmes, 903 Extension Advisors provided with Information and Communication Technology (ICT) equipment
Details contained in the business plans	• Outcomes indicators • Output indicators • Inputs • Key activities
Conditions	• Provinces must have committed 30 per cent of the total allocated budget by 01 April 2009 • Provinces must have committed 75 per cent of the total allocated budget by 30 June 2009 • Failure to adhere to the above conditions, section 27-29 of the Division of Revenue Act will be followed by the National Transferring Department to correct any service delivery challenges identified • 18 per cent of the fund is for the implementation of the Extension Recovery Plan • 82 per cent of the total CASP funds is allocated for the implementation of CASP projects and therefore supplementing provincial farmer support budgets • Provincial departments to confirm human resources capacity to implement CASP business plans on or before 01 April 2009 • The business plans must be signed off by HOD of Agriculture in collaboration with the Regional Chief Director of Land Affairs • All receiving departments must abide by sections 11(3) and 27 - 29 of the 2009 Division of Revenue Act • Accumulated interest will be kept at national departments and then transferred for use
Allocation criteria	• The formula used to allocate funds is a weighted average of the following variables: competitive CASP performance, land area (ha), restituted land delivered, redistributed land delivered and current benchmarks on production
Past performance	**2007/08 audited financial outcomes** • Allocated and transferred R415 million to provinces • Of the total available R428.6 million transferred to provinces (including R13.6 million roll over): 78.1 per cent was spent
	2007/08 service delivery performance • 845 projects planned, 635 were completed • A total of 53 000 beneficiaries were assisted
Projected life	• Grant continues until 2013
MTEF allocations	• R 715.4 million in 2009/10; R862.4 million in 2010/2011; and R979.3 million in 2011/12
Payment schedule	• Four instalments (20 per cent: 09 April, 35 per cent: 10 July, 35 per cent: 09 October, and 10 per cent: 08 January 2010)

Comprehensive Agricultural Support Programme Grant	
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** - Submit quarterly performance reports to National Treasury and NCOP within 45 days after the end of each quarter - Set norms and standards - Provide leadership and secretariat on the day to day management of the programme - Provide support and monitor the implementation and evaluation of CASP and Extension Recovery - To maintain a national data base on the operations and performance of CASP and Extension Recovery - Supply provinces with CASP and Extension Recovery Plan Frameworks and reporting templates - Submit the allocation criteria, 2010 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments - Development of business plans in line with CASP and Extension Recovery Plan frameworks - Provide adequate human resources capacity for the successful roll out of CASP and Extension Recovery Plan Programme - Compile and submit monthly and quarterly reports in line with CASP and Extension Recovery Plan templates provided by DoA - Supply procurement plans in support of the roll out of the grant business plans
Process for approval of 2010/11 business plans	- Initial engagement of business plans by CASP secretariat with provinces from 02 May 2009 - Provincial Accounting officer (HOD) and the Regional Chief Director of DLA to sign business plans recommended by Provincial CASP Forums - Draft provincial CASP framework submitted to National department (DoA) by 15 July 2009 - Evaluation of CASP business plans by Director-General nominated approval committee (Assessment Panel) by November 2009 - Inform provinces of approval or any changes by February 2010

Ilima/Letsema Projects Grant	
Transferring department	• Agriculture (Vote 23)
Strategic goal	• To reduce poverty through increased food production initiatives
Grant purpose	• To assist vulnerable South African farming communities to achieve an increase in agricultural production
Outcome statements	• Reduced poverty • Maximised employment opportunities to the targeted groups • Increased number of households assisted to cope with the escalating food prices • Improved food production at both household and national level
Outputs	• Number of hectares (ha) supported by the programme • Number of tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares (ha) of rehabilitated and expanded irrigation schemes
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Should be allocated in terms of the approved provincial Land and Agrarian Reform Programme (LARP) business plans • That the provincial department confirm human resources capacity to implement LARP business plan • All receiving departments must abide by sections 11(3) and 27 - 29 of the 2009 Division of Revenue Act • Funds will be transferred as required for payment to ensure better governance of funds by eliminating under spending, addressing the price hike issues for project and aligning payment with the transfer of land
Allocation criteria	• The formula used to allocate funds is a weighted average of the following variables: - LARP priority areas and targeted areas of increase food production
Past performance	**2007/08 audited financial outcomes** • New grant
	2007/08 service delivery performance • New grant
Projected life	• Grant continues until 2013
MTEF allocations	• R50 million in 2009/10; R200 million in 2010/11; and R400 million in 2011/12
Payment schedule	• Once-off payment in April 2009
Responsibilities of the National Department	• Provide leadership and the secretariat to Intergovernmental Technical Committee for Agriculture and Land Affairs (ITCAL) and relevant Standing Committees (SCs) • Set standards, norms and criteria for agricultural support services • Provide human and financial resources to LARP activities via its own mandate and budgetary process in accordance with the Integrated Annual Work Plan (IAWP) and LARP Project Plan • Department of Agriculture through LARP manager within the secretariat office will also be responsible for: – reporting to National Treasury, ITCAL, NCOP, and DG (Department of Agriculture); – preparing a LARP Project Plan for the implementation of the project; – collating inputs from provinces and ITCAL SCs and develop the Integrated Annual Work Plan (IAWP) for ITCAL; – provision of leadership and assistance in setting up Provincial Forums and District Committees; – provision of project management assistance to Provincial Forums and District Committees; – registering all individual projects approved by District Committees; – developing and maintaining an electronic repository/database of key data on individual projects, including their business plans and make available to District Committees and Provincial Forums; – ensuring monitoring the implementation and evaluation ILIMA-LETSEMA project and provide support; and – alerting ITCAL of the risks to agriculture support and suggest management strategy to avert the risks
Process for approval of the 2010/11 business plans	• Initial engagement of business plans by secretariat with provinces by May 2009 • Evaluation of LARP business plans by ITCAL nominated approved committee by November 2009

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring Department	• Agriculture (Vote 23)
Strategic goal	• To optimise productivity and sustainable use of natural resources
Grant purpose	• To enhance a sustainable conservation of natural resources through a community-based, participatory approach • To create job opportunities though Expanded Public Works Programme (EPWP) • To improve food security within the previously disadvantaged communities
Outcome statements	• Land Care projects progressively reflect specific community and landowner's needs e.g. increased sustainable natural resource management; increased food security and poverty alleviation • Improved utilization and protection of natural resource in a sustainable manner • Poverty alleviated through job creation and improved food security • Improved understanding of land care issues through awareness • Water reticulation for animal consumption in the grazing camps • Improvement of yield and management of soil degradation • Making arable lands available for agricultural production and grazing and also transferring skills to beneficiaries • Effective run-off and protection of arable lands
Outputs	• Junior Care management sub-programme implemented • Veld Care management sub-programme implemented • Water Care management sub-programme implemented • Soil Care management sub-programme implemented
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Provinces must have confirmed capacity to implement projects and operational funding to support this capacity by January/February 2009 • There must be provincial departmental strategic plans for 2009/10 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the Department of Agriculture (DoA) • Provinces to implement the approved projects as per the business plans
Allocation criteria	• Index = (Nodes + Land Capability + Poverty + Degradation + Size) • Nodes = ISRDP nodes and URP (**dplg**) • Poverty = % share in poverty gap (Human Science Research Council) • Degradation = ha X 100 000 - (National land cover 2000) • Size = ha X 1 million - (New boundaries from Municipal Demarcation Board of SA, 2006)
Reason not incorporated in equitable share	• The funding originated with the special poverty allocations made by National Government for a specific purpose • The responsibility for the programme rests with the DoA while Provincial Departments of Agriculture (PDAs) are implementing agents
Past performance	**2007/08 audited financial outcomes** • Allocated funds to provinces was R46.7 million • Approved 2006/07 rollovers: R11.3 million • Total available to provinces: R58 million • Spent by provinces: R48.2 million (83.1 per cent)
	2007/08 service delivery performance • 4 664 beneficiaries benefited from the programme; 585 ha of cultivated land rehabilitated of soil protected; 2 428 ha of soil protected; 5 047 ha Rangeland Management; 1 702 ha of weeds and invader plants controlled; 12 891 of Junior Land Care projects/activities; 2 492 people are now aware of natural resources management, 12 ha of wetlands was managed, 123 km fire breaks and 185 ha block burns burnt
Projected life	• Grant continues until 2011/12
MTEF allocations	• R51.417 million in 2009/10; R54.502 million in 2010/11; R57.772 million 2011/12
Payment schedule	• 10 per cent: 09 April 2009; 35 per cent: 10 July 2009; 35 per cent: 09 October 2009; 20 per cent: 08 January 2010
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Provide the guidelines and criteria for the development and approval of business plans during May 2009 • Agree on outputs and targets with provincial departments in line with grant objectives for 2010/11 on 11-12 November 2009 at the National Assessment Panel (NAP) • Set norms and standards for the implementation of the Land Care grant during ITCAL-LETSEMA workshops held quarterly • Monitor implementation through provincial and project site visits and provide support on monthly and quarterly basis

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
	• Submit quarterly performance reports to National Treasury and NCOP within 45 days after the end of each quarter • Submit the allocation criteria, 2010/11 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments • Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the projects • Provinces to implement the projects according to the approved business plans, hence or otherwise DoA should be notified in writing about deviations before implementation of projects can take place
Process for approval of 2010/11 business plans	• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by June 2009 • Submission of provincial and individual Land Care business plans by provinces on 30 September 2009 • Engagement with provinces on submitted business plans during October 2009 prior to NAP • Evaluation and recommendation of business plans by NAP on 11-12 November 2009 • Interactions with provinces requested by NAP to correct the business plans accordingly prior Ministerial approval and re-submit by end November 2009, if necessary • Send Funding Agreements to provinces by January/February 2010 to be signed by the HoDs, CFOs and the Land Care Coordinators • Approval of business plans by Minister before end March 2010 • Inform provinces of approval of the business plan March/April 2010 • Approval by the Director-General regarding DORA 2010 business planning process compliance during April 2010 and sent to Director-General: National Treasury: April 2010

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	• Arts and Culture (Vote 12)
Strategic goal	• To enable the South African society to gain access to knowledge and information that will improve their socio-economic situation
Grant purpose	• To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	• Improved coordination and collaboration between national, provincial and local government on library services • Transformed and equitable library and information services delivered to all rural and urban communities • Improved library infrastructure and services that reflect the specific needs of communities it serves • Improved staff capacity at urban and rural libraries to appropriately respond to community knowledge and information needs • Improved culture of reading
Outputs	• Community library governance structures developed in all provinces and national level • Signed agreements between national, provincial and local government on the planning, management and maintenance of community libraries • Library materials (books, periodicals, toys, etc) purchased • Improved library Information and Communication Technology (ICT) infrastructure and systems based on open source software • Services for the visually impaired introduced at community libraries • New libraries structures built • Existing library structures upgraded and maintained • Additional community library staff appointed • Monitoring and evaluation systems are in place and are used
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• The provincial business plans must be developed in accordance with identified priority areas • This funding is not a replacement funding for provinces • Provinces can top slice 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant • Service level agreements should be signed with receiving municipalities
Allocation criteria	• The distribution formula is based on an impact assessment study done in all provinces which identified community library needs and priorities
Reason not incorporated in equitable share	• This funding is intended to help resolve the constitutional implications of schedule 5 of the Constitution and ensure that it is used for the designated purpose of addressing backlogs in the provision of library services which are not distributed across provinces as per the equitable share formula
Past performance	**2007/08 audited financial outcomes** • Allocated R180 million and transferred R163.2 million to provinces, 81.8 per cent was spent
	2007/08 service delivery performance • 60 libraries upgraded • 10 new libraries built (projects still in progress)
Projected life	• Ongoing subject to evaluation in the 2009/10 financial year
MTEF allocations	• 2009/10: R440.6 million; 2010/11: R494 million; and 2011/12: R523.6 million
Payment schedule	• Four instalments (17 April 2009, 17 July 2009, 16 October 2009 and 29 January 2010)
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Identify risks and challenges • Monitor and evaluate implementation • Evaluate annual reports for 2008/09 for submission to National Treasury • Determine outputs and targets for 2010/11 with Provincial Departments • Develop guidelines and criteria for Provincial Business Plans • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2010 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments • Monitoring and evaluation at municipal level • Submit monthly and quarterly performance reports, including quarterly expenditure reports of municipalities, to Department of Arts and Culture (DAC)
Process for approval of 2010/11 business plans	• Draft business plans submitted to DAC by Provinces by end of September 2009 • Final Provincial Business Plans submitted to the Department of Arts and Culture by January 2010 • DAC approves business plans and submits them to National Treasury by 15 March 2010

EDUCATION GRANTS

HIV and Aids (Life Skills Education) Grant	
Transferring department	• Education (Vote 13)
Strategic goal	• To provide access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by HIV and Aids
Grant purpose	• To provide education and training for School Management Teams, learners, educators and other school support staff to develop, implement and manage Life Skills education in line with HIV and Aids, drug and substance abuse, gender equity policies and the National Strategic Plan on HIV and Aids
Outcome statements	• Life Skills integration in the school curriculum and a significant change in learners' behaviour • Care and support provided to learners, educators and support staff infected and affected with HIV and Aids
Outputs	• 1 500 master trainers trained in the integration of Life Skills and HIV and Aids programmes • 30 000 educators trained to integrate the Life Skills programme in line with Department of Education (DoE) policies • Peer education, care and support programmes for learners, educators and other school support staff implemented in additional 5 000 schools • Age-appropriate National Curriculum Statement (NCS) compliant Learning and Teaching Support Material (LTSM) for Grades R-7 procured and distributed to all the selected schools
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities • Risk Management Plan
Conditions	• Each provincial business plan must distribute the allocation similar to the following weightings: – Advocacy: 5 per cent – Training and development: Educator and Education Management Governance and Development (EMGD) training: 30 per cent – Peer education: 15 per cent – Care and support (**Not EAP or clinical**): 15 per cent – Learning and Teaching Support Material (LTSM): 25 per cent – Monitoring, support and evaluation: 7 per cent – Management and administration: 3 per cent **Note:** 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
Allocation criteria	• Education component of the equitable share formula as explained in Annexure W1 of the 2009 Division of Revenue Bill is used to allocate this grant amongst provinces
Reason not incorporated in equitable share	• To enable the DoE to provide overall guidance, to ensure congruency, coherence and alignment with the government's National Strategic Plan for HIV and Aids. This enables DoE to play an oversight role in the implementation of the Life Skills programme in schools
Past performance	**2007/08 audited financial outcomes** • From the total allocation of R166.4 million (R157.6 million plus R8 699 million roll-over) provinces spent R138.6 million (83.2 per cent) of the total allocation
	2007/08 service delivery performance • 24 033 learners and 2 403 educators trained as peer educators • 16 926 educators trained in care and support • 23 636 educators trained in life skills • 1 920 district officials trained as master trainers • 304 393 Learning and Teaching Support Material delivered to 15 000 schools • 120 531 school principals, educators, learners and parents reached through advocacy activities • 5 187 schools reached through monitoring and support
Projected life	• The grant will be reviewed on an ongoing basis to respond to the nature of the pandemic
MTEF allocations	• R177 million in 2009/10; R188 million in 2010/11; R199 million in 2011/12

HIV and Aids (Life Skills Education) Grant	
Payment schedule	• Four instalments (10 April 2009, 10 July 2009, 30 October 2009 and 30 January 2010)
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Identify risks and challenges • Develop the risk management strategy and implementation plan • Ensure synergy with national strategies and processes aimed at reducing HIV infection and all other related issues • Agree on outputs and targets with provincial departments in line with grant objectives and national imperatives for 2010/11 by 30 September 2009 • Provide the guidelines and criteria for the development and approval of business plans based on monitoring and evaluation findings • Monitor implementation of the programme and provide support to provinces • Any additional mechanisms agreed upon by the DoE and Provincial Education Departments; these could include site visits, surveys, etc • Submission of monthly reports to National Treasury in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act (PFMA) • Consolidate and submit an evaluation report on the performance of conditional grant annually to National Treasury • Submit quarterly performance reports to National Treasury and National Council of Provinces (NCOP) within 45 days after the end of each quarter • Submit the allocation criteria, 2010/11 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments • Ensure synergy with national strategies and processes that aim at reducing HIV infection and all other related issues • Identify risks and challenges • Develop the risk management strategy and implementation plan • Submission of monthly, quarterly and annual performance reports to DoE in line with DoRA and PFMA • Agree with the DoE on outputs and targets to ensure effective implementation of the programme • Monitor implementation of the programme and provide support to districts and schools • Evaluate and submit an evaluation report on the performance of conditional grants to the DoE annually
Process for approval of 2010/11 business plans	• Communication with provinces to inform targets for the next financial year by 31 August 2009 • Provinces submit draft business plans to DoE for evaluation by 27 November 2009 • The DoE evaluates provincial business plans by 18 December 2009 • Comments sent to provinces to amend the plans by 11 January 2010 • Provinces submit amended, signed plans to DoE by 26 February 2010 • Secure the Director-General's approval of provincial business plans from 29 March to 6 April 2010

National School Nutrition Programme Grant

Transferring department	• Education (Vote 13)
Strategic goal	• To enhance learning capacity and to promote access to education
Grant purpose	• To provide nutritious meals to targeted learners
Outcome statements	• Improved school attendance • Increased learner enrolment
Outcome indicators	• Improved school attendance by learners that benefit from the programme • Increased learner enrolment
Outputs	• Learners in targeted Quintile 1 to 3 Primary and Quintile 1 Secondary Schools are provided with meals on all school days in all provinces • Conduct capacity building workshops on food production • Establish sustainable food gardens • Conduct provincial workshops on nutrition education • Conduct workshops on the implementation of the programme for National School Nutrition Programme (NSNP) staff • Distribute educational material to provinces for Grade 5 learners and educators • Practice and knowledge of nutrition education in schools
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities • Risk Management Plan
Conditions	• Develop national and provincial business plans • Distribute budget allocation in terms of the following weightings: – school feeding: minimum of 93 per cent – administration and other activities: maximum of 7 per cent • Minimum feeding requirements: – provide meals to all Quintile 1 to 3 Primary and Quintile 1 Secondary Schools learners on all school days – cost per meal per learner in Primary Schools at an average R1.80 and in secondary Schools at an average R2.35 – comply with recommended menus, nutrition quality, quantities, food safety standards and be socially acceptable – learners should be provided with meals by 10:00 am • The 22 July 2009 instalment (as per the payment schedule) is a transfer of budget for preparation of Quintile 2 secondary schools
Allocation criteria	• The distribution formula is poverty based in accordance with the poverty distribution table used in the National Norms and Standards for School Funding as gazetted by the Minister on 17 October 2008
Reason not incorporated in equitable share	• The NSNP is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education. For this reason, there is a national mandate to fund, spend and account transparently before government and the public. This also enables the Department of Education to play an oversight role in the implementation of all the NSNP activities in schools
Past performance	**2007/08 audited financial outcomes** • Allocated and transferred R1 219.3 million to provinces • Of the R1 301.6 million available (including R82.3 million rollovers), 92.2 per cent was spent
	2007/08 service delivery performance • Feeding cost was increased from an average of R1 to R1.50 per learner per day, enabling improvement in the quality of the meals served • The NSNP Guidelines were approved by Senior Management and Heads of Education Departments Committee (HEDCOM) • The KPMG Evaluation Report was presented to HEDCOM and provincial managers for strategic directorates • 6 503 vegetable gardens have been established to date • The programme received support relating to sustainable food production from Social Cluster departments and the private sector • 140 400 posters in English and Afrikaans on healthy lifestyles were distributed to schools
Projected life	• It is envisaged that, given the dire economic climate in the country and the impact of various health conditions such as HIV and Aids, diabetes and debilitating chronic conditions, the need for such a grant will persist for at least another 10 years. The programme provides learners from poorest communities with an opportunity to learn
Payment schedule	• Five instalments (9 April 2009, 15 July 2009, 22 July 2009, 9 October 2009 and 15 January 2010)
MTEF allocations	• R2 394.5 million in 2009/10; R3 663.3 million in 2010/11; and R4 578.8 million in 2011/12

National School Nutrition Programme Grant	
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Develop and submit approved national business plans to National Treasury • Evaluate, approve and submit provincial business plans to National Treasury • Manage and support the programme implementation • Print and distribute NSNP guidelines • Ensure compliance with reporting requirements and NSNP guidelines • Consolidate and submit quarterly reports to National Treasury and National Council of Provinces (NCOP) within 45 days after the end of each quarter • Monitor and support provinces • Evaluate performance of the conditional grant and submit an evaluation report to National Treasury annually • Establish and strengthen partnerships with relevant stakeholders • Submit the allocation criteria, 2010/11 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments • Develop and submit approved business plans to the DoE • Monitor and provide support to districts/regions and schools • Manage and implement the programme in line with the Division of Revenue Act (DORA) and the Public Finance Management Act (PFMA) • Submit approved quarterly financial and narrative reports to the DoE • Develop a Monitoring and Evaluation Strategy • Provide human resource capacity at all relevant levels • Evaluate the performance of conditional grant annually and submit evaluation reports to the DoE • Establish and strengthen partnerships with relevant stakeholders • Submit a quarterly performance report to DoE within 30 days after the end of each quarter
Process for approval of 2010/11 business plans	• Consultation with district officials, provincial treasuries finance sections and National Treasury • Planning meeting by September 2009 • DoE evaluates draft business plans and sends comments to provinces by 30 October 2009 • Follow up inter-provincial planning meeting by November 2009 to consolidate minimum requirements for 2010/11 • Provinces submit final business plans to the Department of Education by 29 January 2010 • DG approves national and provincial business plans by 1 April 2010

HEALTH GRANTS

Comprehensive HIV and Aids Grant	
Transferring department	• Health (Vote 14)
Strategic goal	• To facilitate and guide the implementation of the National Strategic Plan 2007 – 2011 and the National Operational Plan for Comprehensive Care, Management and Treatment of HIV and AIDS and STIs
Grant purpose	• To enable the health sector to develop an effective response to HIV and Aids • To support the implementation of the National Operational Plan for Comprehensive HIV and Aids treatment and care • To subsidise in-part funding for Antiretroviral Treatment programme
Outcome statements	• Improved coordination and collaboration on the implementation of comprehensive HIV and AIDS grant between national, province and local government • Improved quality of HIV and Aids services including access to Voluntary Counselling and Testing (VCT), ARVs, Post-exposure prophylaxis (PEP), Home and Community Based Care (HCBC), Step Down Care and, Prevention of Mother-to-Child-Transmission (PMTCT) • Improved health workers' capacity at the three levels of care to ensure quality service delivery to South Africans • Reduced HIV incidence
Outputs	• Sub-districts that have at least one service point, number of ART accredited service points • District coverage of HCBC service, caregivers who received accredited training, active caregivers who received stipends, HCBC supplies availability • HTA intervention sites, male and female condoms distributed at HTA intervention sites, proportion of STI treated - new episode at HTA intervention sites; new peer educators trained • Pregnant mothers tested for HIV, Hospitals and PHC Facilities offering PMTCT, PMTCT babies PCR tested, NVP dose to baby coverage • Number of SDC services and bed utilisation • Government health facilities (PHC) offering VCT services and availability of counsellors at VCT service points
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Priority areas supported through the grant are: 1.ART related interventions; 2. Home Community Based Care (HCBC); 3. High Transmission area interventions among high-risk populations (HTA); 4. Post Exposure Prophylaxis after Sexual Assault (PEP); 5. PMTCT; 6.Programme Management Strengthening (PM); 7. Regional Training and Quality Assurance Centres (RTC), 8. Strengthening of Step down Care/Chronic care facilities; 9. VCT • 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 to be submitted latest by the 15th of the following month using standard formats as determined by the national department. An electronic version and/or a faxed hard copy signed by the provincial grant receiving manager, chief financial officer and the Head of Department need to be submitted • Quarterly performance output reports to be submitted latest after four weeks following the reporting period using standard formats as determined by the National Department. An electronic version and/or faxed hard copy signed by the provincial grant receiving manager and the chief financial officer need to be submitted • Provincial departmental strategic plans for 2009/10 and over the MTEF to clearly indicate measurable objectives and performance targets as agreed with the national department • Risk Management plans to be submitted by provinces together with the final business plans • Develop and implement a co-funding strategy for the HIV and Aids programme in next MTEF cycle • All provinces must improve coverage with dual therapy PMTCT
Allocation criteria	• Antenatal HIV prevalence, estimated share of Aids cases, populations post-demarcation
Reason not incorporated in equitable share	• 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
Past performance	**2007/08 audited financial outcomes** • Allocated and transferred R2 006.6 million to provinces (this includes R50 million additional budget and R11 million rollovers) • Of the total available R2 006.6 million, 103.1 per cent was spent

Comprehensive HIV and Aids Grant	
	2007/08 service delivery performance - 7 489 counsellors trained and providing services at service points - 4 187 facilities were providing Voluntary Counselling and Testing services - 1 734 193 people received counselling and 87 per cent were tested (1 511 362) - Patients who had access to HBC services were 1 072 775 by the end of March 2008 - There were 407 accredited ART service points - 100 per cent of sub-districts that had at least one ART service point - 471 568 patients were initiated on ART - There were 253 intervention high transmission sites - 95 per cent of PHC facilities offer PMTCT services
Projected life	- The Comprehensive HIV and Aids Programme to be funded through this grant for the National Strategic Plan on HIV and Aids and STIs period. (March 2011). To be reviewed for extension beyond this period
MTEF allocations	- R3 476.2 million in 2009/10; R4 311.8 million in 2010/1; and R4 633.0 million in 2011/12
Payment schedule	- Monthly instalments based on the approved Payment Schedule
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** - Liaisons and/or visits to provinces twice a year - Annual Evaluation Reports for 2008/09 to be submitted to the National Council of Provinces (NCOP) and National Treasury by 31 July 2009 - Monitor implementation and provide support to the provinces - Meet with National Treasury to review performance of the grant - Submit approved business plans for 2009/10 to the National Treasury on 14 April 2009 - Submit quarterly performance reports to National Treasury and NCOP within 45 days after the end of each quarter - Improve demand planning for the treatment programme - Develop co-funding arrangement with provinces - Submit the allocation criteria, 2010 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments - Submit quarterly performance reports to Department of Health within 30 days after the end of each quarter
Process for approval of 2010/11 business plans	- First draft of the business plans on the format determined by National Department of Health or National Treasury must be submitted to the National Department of Health by 31 August 2009 - National Department of Health provides provincial budget allocations for provinces to Treasury by 16 November 2009 - Agree on outputs and targets with provincial departments in line with grant objectives for 2010/11 by 31 December 2009 - Provincial and National Departments of Health sign and certify, respectively, provincial business plans by 15 February 2010

Forensic Pathology Services Grant	
Transferring department	• Health (Vote 14)
Strategic goal	• To ensure impartial professional forensic evidence for the criminal justice system concerning death due to unnatural causes
Grant purpose	• To continue the development and provision of adequate mortuary services in all provinces
Outcome statements	• Comprehensive Forensic Pathology Service (FPS) in all provinces
Outputs	• New mortuary facilities built, refurbished and equipped • Human resource organogram filled with qualified personnel • Acceptable productivity levels in mortuaries • Operational standards for mortuaries published and implemented • FPS information system progressive roll-out in all provinces
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Submit business plans, monthly and quarterly reports as required by the 2009 Division of Revenue Act
Allocation criteria	• In accordance with the National Project Plan, as modified for demarcation and inflation
Reason not incorporated in equitable share	• The service was transferred to national Department of Health in order that an integrated forensic pathology service could be developed. This involved staff transfers, new appointments, retraining, reorganisation of infrastructure and a redefinition of the relationship with all stakeholders in the criminal justice system
Past performance	**2007/08 audited financial outcomes** • Allocated R672.4 million and transferred R551.8 million to provinces • Of the R808.3 million available (including R135.9 million rollovers), 77.3 per cent was spent **2007/08 service delivery performance** • Infrastructure building of mortuaries is proceeding well in all other provinces except Mpumalanga and KwaZulu-Natal where delays have been experienced • There are still arrangements with local funeral directors for storage of bodies in some rural areas. This cannot be progressed further until the facilities are built • Provision of vehicles and consumables remains on target • The forensic pathology IT system has been installed in 17 mortuaries in the Western Cape and three (3) in Gauteng • The regulations for the service were published and the guidelines have been agreed and printed • The Forensic Officer (FO) Training qualification has been held up at Health Professions Council of South Africa (HPCSA) • Mortuary services have been improved in all provinces
Projected life	• 2011/12 subject to review
MTEF allocations	• R491.7 million in 2009/10; R557 million in 2010/11; and R590.4 million in 2011/12
Payment schedule	• As per the approved payment schedule
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Monitor the provision of the service by visiting provinces not less than twice per annum • Manage and monitor the grant at national level. Produce consolidated reports as required by the DoRA • Ensure the implementation of the guidelines • Submit quarterly performance reports to National Treasury and NCOP within 45 days after the end of each quarter • Monitor the expenditure on the grant • Meetings with provincial teams including where possible CFO's and HOD's during provincial visits • Complete the designated mortuary building and upgrading programme • Strengthen the capacity of the NDoH to monitor the programme • Submit the allocation criteria, 2010 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 7 December 2009 or as requested by National Treasury **Responsibilities of the provincial departments** • Complete and submit the departmental quarterly monitoring tool • Report any deviation from the prescripts of the service • Submit monthly and quarterly performance reports to the National Department of Health (NDoH) in line with Division of Revenue Act (DoRA) requirements
Process for approval of 2010/11 business plans	• Business plans, signed by the CFO and HOD, must be submitted to the NDoH by 30 November 2009 • Director-General of national Department of Health must approve provincial business plans by 15 February 2010

Health Disaster Response (Cholera) Grant	
Transferring department	• Health (Vote 14)
Strategic goal	• To control the Cholera outbreak and reduce the morbidity and mortality due to the communicable diseases
Grant purpose	• To support and enable a response to the Cholera epidemic including treatment, public health response and prevention • To reimburse the province for costs incurred during the 2008/09 financial year
Outcome statements	• Strengthen capacity for emergency preparedness and response in the Limpopo Province
Outputs	• Improved logistics and medical supplies • Improved patient care • Strengthen capacity for cholera control • Improved health promotion and public awareness • Strengthen environmental health services
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Limpopo Province to submit the final reports to National Department of Health (NDoH)
Allocation criteria	• Once-off disaster allocation
Reason not incorporated in equitable share	• This grant is developed to specifically deal with the Cholera outbreaks in Limpopo Province
Past performance	**2007/08 audited financial outcomes** • New grant
	2007/08 service delivery performance • New grant
Projected life	• Grant ends 31 March 2010
MTEF allocations	• R50 million in 2009/10
Payment schedule	• Once-off allocation in April 2009
Responsibilities of the National and Provincial Department	**Responsibilities of the national department** • Monitor the provision of the services by visiting the Limpopo Province bi-weekly during the disaster period
	Responsibilities of the provincial department • Submission of monthly reports in the first quarter to NDoH
Process for approval of 2010/11 business plans	• Not applicable

Health Professions Training and Development Grant	
Transferring department	• Health (Vote 14)
Strategic goal	• To contribute to the provision of quality training and development in health facilities in South Africa
Grant purpose	• Support provinces to fund costs associated with training of health professionals; development and recruitment of medical specialists in under-served provinces; and support and strengthen undergraduate and post graduate teaching and training processes in health facilities
Outcome statements	• Development of medical specialists in provinces that receive the developmental portion • Support and strengthen undergraduate and post graduate training processes • Expansion of the number of health professionals nationally
Outputs	• 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	• Business plans must have been submitted in the approved format by 27 February 2009 • Submission of quarterly monitoring reports in the prescribed format by one month after the close of the quarter • The training platform and re-sourcing 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 2009/10, information as required by the national department, on the training of all health care personnel by training institution
Allocation criteria	• 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 2009/10 • Allocation of the training component is based on a historical approach derived from medical students distribution
Reason not incorporated in equitable share	• 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
Past performance	**2007/08 audited financial outcomes** • Allocated and transferred R1 596.2 million to provinces, 98.2 per cent was spent
	2007/08 service delivery performance • 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: – medical students and professional nurse students – 24 133 – registrars – 840 – specialists – 669 – registrars/specialists involved in outreach services – 255
MTEF allocations	• R1 759.8 million in 2009/10; R1 865.4 million in 2010/11; and R1 977.3 million in 2011/12
Payment schedule	• Monthly instalments
Responsibilities of the National and Provincial Departments	**Responsibilities of the national department** • Evaluate annual reports for 2008/09 for submission to NCOP and National Treasury by 30 October 2009 • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation and provide support • Submit approved business plans for 2009/10 to the National Treasury on 09 April 2009 • Strengthen capacity to manage this grant • Submit quarterly performance reports to NCOP and National Treasury within 45 days after the end of each quarter • Grant reform process to continue in conjunction with Department of Education and National Treasury • Submit the allocation criteria, 2010 MTEF allocations and the final conditional grant framework that relate to this grant to National Treasury by 7 December 2009 or as requested by National Treasury
	Responsibilities of the provincial departments • Monthly financial reports to the National Department of Health (NDOH) • 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 • Submit quarterly performance reports to NCOP and National Treasury within 30 days after the end of each quarter

Health Professions Training and Development Grant	
Process for approval of 2010/11 business plans	- Business plans signed by the Head of Department and approved by the NDOH as per developed format by 26 February 2010. The review process will inform the plans