
GOVERNMENT NOTICE

NATIONAL TREASURY

No. 1080**20 December 2011**

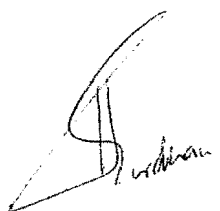
I, Pravin J Gordhan, Minister of Finance, acting in terms of sections 14(2) and 24(2) of the Division of Revenue Act, 2011 (Act No. 6 of 2011), as amended by the Division of Revenue Amendment Act, 2011 (Act No. 20 of 2011), hereby publish in the attached Explanatory Memorandum and Schedules -

- (a) additional unconditional and conditional allocations to provinces and municipalities authorised in terms of the Adjustments Appropriation Act, 2011;
- (b) roll-overs of conditional allocations to provinces and municipalities not transferred by national departments during the 2010/11 financial year, authorised in terms of the Adjustments Appropriation Act, 2011;
- (c) Increases/decreases to a conditional allocation to a province or municipality through a virement, shifting of funds and/or declared savings, authorised in terms of the Adjustments Appropriation Act, 2011;
- (d) the allocation of unallocated conditional allocations to provinces and municipalities;
- (e) the re-allocation of stopped conditional allocations between municipalities in terms of section 18 of the Division of Revenue Act, 2011, as amended;
- (f) technical adjustments on conditional allocations to provinces and municipalities; and
- (g) additional, revised and amended frameworks in respect of conditional allocations to provinces and municipalities.

For ease of reference only and where applicable, the attached Schedules reflect the main allocations as Column A, additional allocations and re-allocations in Column B and the total adjusted allocations in Column C.

This Government Notice is set out as follows:

- Part 1: Unconditional and conditional allocations to provinces and municipalities; and
- Part 2: Additional, revised and amended frameworks for conditional allocations to provinces and municipalities.



Pravin J Gordhan
Minister of Finance

Part 1: Unconditional and Conditional Allocations to Provinces and Municipalities

Explanatory Memorandum to the Allocations set out in the attached Schedules

This *Gazette* is published in terms of the Division of Revenue Act, 2011 (Act No. 6 of 2011, as amended by the Division of Revenue Amendment Act, 2011 (Act No. 20 of 2011)) and provides information on additional allocations and adjustments to existing allocations to provinces and municipalities in the 2011/12 financial year.

This is necessitated by the need to allocate additional funds to provinces and municipalities, as approved in terms of the Adjustments Appropriation Act, 2011 (Act No. 23 of 2011) and effected by the Division of Revenue Amendment Act, 2011. It is also necessitated by the need to allocate unallocated allocations to provinces and municipalities, and the re-allocation of funds in terms of Section 18 of the Division of Revenue Act, 2011, as amended.

This *Gazette* therefore updates information that was originally published in *Government Gazettes* No. 34 258 of 28 April 2011 and No. 34 280 of 10 May 2011.

This notice affects the following:

Provincial allocations

Improvement in conditions of service (ICS)

The provincial equitable share is adjusted by R3.243 billion to provide for higher than budgeted for wage agreements. This amount is shared between provinces primarily in proportion to their shares of total expenditure on education and health personnel and balanced with shares of expenditure on personnel in other sectors. The adjusted provincial equitable share per province is shown in Schedule 2.

The Further Education and Training (FET) Colleges grant is adjusted by R49.3 million for higher than budgeted for wage agreements. These funds are allocated for the same reason as the adjustments to the provincial equitable share explained above and shared between provinces in proportion to their share of personnel expenditure at FET colleges. The adjustments per province for ICS in FET colleges are shown in Schedule 4. The distribution of funds available for ICS is shown in Table 1 below.

Table 1: Distribution of ICS adjustments, 2011/12

R thousand	ICS added to equitable share	ICS for FET colleges	Total ICS additions
Eastern Cape	524 142	6 398	530 540
Free State	201 744	3 303	205 047
Gauteng	539 135	11 133	550 268
KwaZulu-Natal	656 639	10 744	667 383
Limpopo	444 663	5 171	449 834
Mpumalanga	283 491	1 462	284 953
Northern Cape	84 264	984	85 248
North West	210 491	2 573	213 064
Western Cape	298 109	7 554	305 663
Total	3 242 678	49 322	3 292 000

Roll-overs of withheld conditional grants

During 2010/11, a range of conditional grants to provinces were withheld due to non-compliance and/or underspending by provinces. The withheld funds have been rolled over and the conditional grants below have been adjusted. The adjustments per province are shown in Schedule 4 and for the remainder are shown in Schedule 5. The adjustments are as follows:

- The Comprehensive Agricultural Support Programme grant is adjusted by R10.1 million;
- The Ilima/Letsema Projects grant is adjusted by R5 million;
- The Community Library Services grant is adjusted by R26.5 million;
- The Technical Secondary Schools Recapitalisation grant is adjusted by R10.5 million;
- The Hospital Revitalisation grant is adjusted by R84.5 million; and
- The Infrastructure grant to Provinces, which is "re-established" through the Division of Revenue Amendment Act, 2011, is adjusted by R1.090 billion.

Table 2 below shows the approved roll-overs of provincial conditional grants.

Table 2: Conditional grants to provinces: Approved national roll-overs to 2011/12

R thousand	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Total
Agriculture, Forestry and Fisheries	5 000	-	-	-	-	-	-	10 076	-	15 076
Comprehensive agricultural support programme	-	-	-	-	-	-	-	10 076	-	10 076
Ilima/Letsema projects	5 000	-	-	-	-	-	-	-	-	5 000
Arts and Culture	14 500	-	-	3 570	8 444	-	-	-	-	26 514
Community library services	14 500	-	-	3 570	8 444	-	-	-	-	26 514
Basic Education	2 688	-	-	-	4 444	3 386	-	-	-	10 518
Technical secondary schools recapitalisation	2 688	-	-	-	4 444	3 386	-	-	-	10 518
Health	29 000	-	55 500	-	-	-	-	-	-	84 500
Hospital revitalisation	29 000	-	55 500	-	-	-	-	-	-	84 500
National Treasury	-	117 119	-	-	261 514	302 437	213 999	194 614	-	1 089 673
Infrastructure grant to provinces	-	117 119	-	-	261 514	302 437	213 999	194 614	-	1 089 673
Agriculture	-	-	-	-	-	14 900	-	-	-	14 900
Education	-	65 666	-	-	-	113 703	71 281	194 614	-	445 264
Health	-	4 237	-	-	87 172	-	43 723	-	-	135 132
Roads and transport	-	47 216	-	-	174 342	173 834	98 995	-	-	494 387
Total	51 188	117 119	55 500	3 570	274 402	305 823	213 999	204 690	-	1 226 191

Funding for flood damage

Specific disaster related grants, introduced in the Division of Revenue Amendment Act, 2011, make provision for funds for the repair of infrastructure damaged by floods in 2010/11 and these funds are distributed to provinces based on the assessment of flood damage by the National Disaster Management Centre. The adjustments per province are shown in Schedules 4 and 5. The adjustments are as follows:

- R149.6 million through the Agriculture Disaster Management grant (a new conditional grant);

- b. The Education Infrastructure grant is adjusted by R180 million (existing conditional grant);
- c. The Health Infrastructure grant is adjusted by R2.6 million (existing conditional grant);
- d. R180 million through the Housing Disaster Relief grant (a new conditional grant); and
- e. R240 million through the Transport Disaster Management grant (a new conditional grant).

The allocations per province are indicated in table 3 below.

Table 3: Additions per sector for flood damage, 2011/12

	Housing	Roads	Education	Health	Agriculture
R thousand					
Eastern Cape	56 700	81 667	125 100	510	997
Free State	44 100	21 768	6 480	2 096	4 736
Gauteng	36	159	–	–	1 745
KwaZulu-Natal	31 140	29 736	17 820	–	–
Limpopo	21 474	40 171	23 040	–	8 475
Mpumalanga	360	–	3 600	–	–
Northern Cape	10 350	61 219	–	–	131 862
North West	15 840	5 280	3 960	–	1 745
Western Cape	–	–	–	–	–
Total	180 000	240 000	180 000	2 606	149 560

Allocation of unallocated funds

In the Division of Revenue Act, 2011, R700 million in the School Infrastructure Backlogs grant was unallocated. The national Department of Basic Education has finalised the distribution of the need for the grant and these funds are now allocated to the nine provinces for the eradication of inappropriate school structures. These allocations are shown in Schedule 7.

Local government allocations

Roll-overs

Rural Households Infrastructure grant: A roll-over of R26 million for funds that were committed in 2010/11 financial year. This is an indirect grant implemented by the national Department of Human Settlements to fast-track the rollout of on-site water and sanitation solutions for rural households.

Water Services Operating Subsidy grant administered by the national Department of Water Affairs: A roll-over of R3.15 million from the previous years funding on the Schedule 6 grant.

Regional Bulk Infrastructure grant: A roll-over of R10.6 million was approved as a result of funds committed to projects in 2010/11. This is an indirect grant through which the national Department of Water Affairs, on behalf of municipalities, builds bulk water supply systems that cross municipal boundaries.

Re-allocation of funds between municipalities

Neighbourhood Development Partnership grant allocations are being re-allocated away from under-performing municipalities. These funds will be re-allocated to municipalities that have

a good track record for the implementation of projects and have accelerated expenditure against the allocation.

An amount of R11 million was declared as savings from the unallocated funds amounting to R50 million under the Local Government Financial Management grant administered by the National Treasury. These funds have been returned to the National Revenue Fund during the 2011 Adjusted Estimates of National Expenditure. The savings do not come from allocations that had been earmarked for specific municipalities and the remainder of the unallocated amount of R39 million will be allocated to municipalities for a new engineering internship programme.

The national Department of Energy is re-allocating funds between municipalities under the Integrated National Electrification Programme grant (Schedule 6) and Electricity Demand Side Management grant (Schedule 6). Slow spending and delays in contractual agreements, poor business plans and non-compliance by municipalities are the main reasons for the decision to re-allocate funds between municipalities.

Shifts

Water Services Operating Subsidy grant (WSOS): In compliance with Section 19 of the Division of Revenue Act, 2011, as amended, the national Department of Water Affairs is adjusting the WSOS programme and has added an amount of R6.9 million from the department's budget to fund wage increases and leave gratuity payments.

An amount of R28.6 million is shifted from the management budget of the Regional Bulk Infrastructure grant and earmarked for feasibility study costs in respect of regional bulk infrastructure.

Correction of error made on the original allocation

An amount of R790 thousand is allocated to the new municipality "NW397" (formed out of the merger of Kagisano and Molopo local municipalities in the North West). Funds were not allocated on the Municipal Systems Improvement grant due to an oversight in the allocation process for the grant. The Select Committee on Appropriations, in its recommendations on the Division of Revenue Bill, 2011, recommended that "The national Department of Cooperative Governance should locate funds within the department's own revenue to allocate to the new municipality NW397". This has been effected in the 2011 Adjusted Estimates of National Expenditure through the shift of R790 thousand from the budget of the national Department of Cooperative Governance into the Municipal Systems Improvement grant for NW397.

Other related allocations

An amount of R266 million is provided for as a once-off gratuity for non-returning municipal councillors post the 2011 municipal elections. Given that this amount is not allocated to municipalities, it will be reflected on the vote of the national Department of Cooperative Governance as part of the Adjustments Appropriation Act, 2011 and not as an allocation through the Division of Revenue Amendment Act, 2011.

NB: Municipalities are requested to effect adjustments to their projections of grant income from these programmes accordingly, through the passing of a municipal adjustments budget.

SCHEDULE 2

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

Name of allocation	Type of allocation	Province	Column A	Column B	Column C
			2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
Provincial Equitable Share	Unconditional allocation to provinces (additional allocation to assist provinces to finance the higher personnel remuneration increases than the main budget provided for on the provincial equitable share).	Eastern Cape	R'000 44 120 028	R'000 524 142	R'000 44 644 170
		Free State	17 520 835	201 744	17 722 579
		Gauteng	50 428 480	539 135	50 967 615
		KwaZulu-Natal	62 927 556	656 639	63 584 195
		Limpopo	36 348 545	444 663	36 793 208
		Mpumalanga	23 378 714	283 491	23 662 205
		Northern Cape	7 742 909	84 264	7 827 173
		North West	19 271 431	210 491	19 481 922
		Western Cape	26 754 333	298 109	27 052 442
		TOTAL	288 492 831	3 242 678	291 735 509

SCHEDULE 4

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

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	Column C
					2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
Agriculture, Forestry and Fisheries (Vote 26)	Comprehensive Agricultural Support Programme Grant	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholder and previously disadvantaged farmers.	General conditional allocation to provinces (roll-over of funds not transferred by the national Department of Agriculture, Forestry and Fisheries during the 2010/11 financial year).	Eastern Cape	R'000 174 985	R'000 -	R'000 174 985
				Free State	102 932	-	102 932
				Gauteng	41 173	-	41 173
				KwaZulu-Natal	164 691	-	164 691
				Limpopo	154 398	-	154 398
				Mpumalanga	102 932	-	102 932
				Northern Cape	72 052	-	72 052
				North West	133 812	10 076	143 888
				Western Cape	82 346	-	82 346
				TOTAL	1 029 321	10 076	1 039 397
Basic Education (Vote 15)	Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance capacity to deliver infrastructure in education; and to repair schools affected by flooding.	General conditional allocation to provinces (shifting of funds from post-disaster recovery and reconstruction on the National Treasury vote for disaster related activities).	Eastern Cape	968 435	125 100	1 093 535
				Free State	418 776	6 480	425 256
				Gauteng	461 011	-	461 011
				KwaZulu-Natal	1 158 136	17 820	1 175 956
				Limpopo	874 897	23 040	897 937
				Mpumalanga	472 881	3 600	476 481
				Northern Cape	289 158	-	289 158
				North West	469 967	3 960	473 927
				Western Cape	385 039	-	385 039
				TOTAL	5 498 300	180 000	5 678 300
Health (Vote 16)	Health Infrastructure Grant	To supplement provincial funding of health infrastructure to accelerate the provision of health facilities and ensure proper maintenance of provincial health infrastructure.	General conditional allocation to provinces (unforeseeable and unavoidable expenditure allocated for damage to clinics by floods during the 2010/11 financial year).	Eastern Cape	299 754	510	300 264
				Free State	129 621	2 096	131 717
				Gauteng	142 694	-	142 694
				KwaZulu-Natal	358 471	-	358 471
				Limpopo	270 802	-	270 802
				Mpumalanga	146 368	-	146 368
				Northern Cape	89 501	-	89 501
				North West	145 466	-	145 466
				Western Cape	119 179	-	119 179
				TOTAL	1 701 856	2 606	1 704 462

SCHEDULE 4

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

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	Column C
					2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
Higher Education and Training (Vote 17)	Further Education and Training Colleges Grant	To ensure the successful transfer of the further education and training colleges function to the national Department of Higher Education and Training.	General conditional allocation to provinces (additional allocation to assist colleges to finance the higher personnel remuneration increases than the main budget provided for).	Eastern Cape	R'000 627 611	R'000 6 398	R'000 634 009
				Free State	291 772	3 303	295 075
				Gauteng	1 012 089	11 133	1 023 222
				KwaZulu-Natal	754 793	10 744	765 537
				Limpopo	490 395	5 171	495 566
				Mpumalanga	320 378	1 462	321 840
				Northern Cape	65 656	984	66 640
				North West	236 178	2 573	238 751
				Western Cape	527 117	7 554	534 671
				TOTAL	4 325 989	49 322	4 375 311
National Treasury (Vote 10)	Infrastructure Grant to Provinces	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, health, roads and agriculture; to enhance capacity to deliver provincial infrastructure.	General conditional allocation to provinces (roll-over of funds not transferred by the National Treasury during the 2010/11 financial year).	Eastern Cape	-	-	-
				Free State	-	117 119	117 119
				Gauteng	-	-	-
				KwaZulu-Natal	-	-	-
				Limpopo	-	261 514	261 514
				Mpumalanga	-	302 437	302 437
				Northern Cape	-	213 999	213 999
				North West	-	194 614	194 614
				Western Cape	-	-	-
				TOTAL	-	1 089 683	1 089 683

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	Column C
					2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
Agriculture, Forestry and Fisheries (Vote 26)	(a) Agriculture Disaster Management Grant	To relieve farmers from the effects of floods.	Conditional allocation (unforeseeable and unavoidable expenditure allocated for repair and replacement of flood damaged agricultural resources during the 2010/11 financial year).	Eastern Cape	R'000 -	R'000 997	R'000 997
				Free State	-	4 736	4 736
				Gauteng	-	1 745	1 745
				KwaZulu-Natal	-	-	-
				Limpopo	-	8 475	8 475
				Mpumalanga	-	-	-
				Northern Cape	-	131 862	131 862
				North West	-	1 745	1 745
				Western Cape	-	-	-
				TOTAL	-	149 560	149 560
	(b) Ilima/Letsema Projects Grant	To assist targeted vulnerable South African farming communities to increase agricultural production and improve farming skills.	Conditional allocation (roll-over of funds not transferred by the national Department of Agriculture, Forestry and Fisheries during the 2010/11 financial year)	Eastern Cape	40 000	5 000	45 000
				Free State	52 000	-	52 000
				Gauteng	20 000	-	20 000
				KwaZulu-Natal	60 000	-	60 000
				Limpopo	40 000	-	40 000
				Mpumalanga	40 000	-	40 000
				Northern Cape	60 000	-	60 000
				North West	40 000	-	40 000
				Western Cape	48 000	-	48 000
				TOTAL	400 000	5 000	405 000
Arts and Culture (Vote 14)	Community Library Services Grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.	Conditional allocation (roll-over of funds not transferred by the national Department of Arts and Culture during the 2010/11 financial year).	Eastern Cape	80 974	14 500	95 474
				Free State	47 909	-	47 909
				Gauteng	54 716	-	54 716
				KwaZulu-Natal	45 401	3 570	48 971
				Limpopo	66 497	8 444	74 941
				Mpumalanga	66 497	-	66 497
				Northern Cape	69 900	-	69 900
				North West	62 832	-	62 832
				Western Cape	48 694	-	48 694
				TOTAL	543 420	26 514	569 934

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	Column C
					2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
					R'000	R'000	R'000
Basic Education (Vote 15)	Technical Secondary Schools Recapitalisation Grant	To recapitalise technical schools to improve the capacity to contribute to skills development and training.	Conditional allocation (roll-over of funds not transferred by the national Department of Basic Education during the 2010/11 financial year).	Eastern Cape	37 584	2 688	40 272
				Free State	14 428	-	14 428
				Gauteng	30 596	-	30 596
				KwaZulu-Natal	38 563	-	38 563
				Limpopo	27 450	4 444	31 894
				Mpumalanga	18 078	3 386	21 464
				Northern Cape	7 667	-	7 667
				North West	17 015	-	17 015
				Western Cape	8 619	-	8 619
				TOTAL	200 000	10 518	210 518
Health (Vote 16)	Hospital Revitalisation Grant	To provide funding to enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of the health facilities in line with national policy objectives.	Conditional allocation (roll-over of funds not transferred by the national Department of Health during the 2010/11 financial year).	Eastern Cape	382 048	29 000	411 048
				Free State	417 883	-	417 883
				Gauteng	801 965	55 500	857 465
				KwaZulu-Natal	547 698	-	547 698
				Limpopo	371 672	-	371 672
				Mpumalanga	356 557	-	356 557
				Northern Cape	406 892	-	406 892
				North West	370 074	-	370 074
				Western Cape	481 501	-	481 501
				TOTAL	4 136 290	84 500	4 220 790
Human Settlements (Vote 31)	Housing Disaster Relief Grant	To provide funding for relief in support of reconstruction work to housing and related infrastructure damaged by floods.	Conditional allocation (shifting of funds from post-disaster recovery and reconstruction on the National Treasury vote for disaster related activities).	Eastern Cape	-	56 700	56 700
				Free State	-	44 100	44 100
				Gauteng	-	36	36
				KwaZulu-Natal	-	31 140	31 140
				Limpopo	-	21 474	21 474
				Mpumalanga	-	360	360
				Northern Cape	-	10 350	10 350
				North West	-	15 840	15 840
				Western Cape	-	-	-
				TOTAL	-	180 000	180 000

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

Vote	Name of allocation	Purpose	Type of allocation	Province	Column A	Column B	Column C
					2011/12 Main allocation	2011/12 Additional allocation	2011/12 Adjusted allocation
Transport (Vote 37)	Transport Disaster Management Grant	To repair road infrastructure including bridges and sections of on-line road infrastructure damaged by floods.	Conditional allocation (shifting of funds from post-disaster recovery and reconstruction on the National Treasury vote to assist with the reconstruction of provincial roads after natural disasters).	Eastern Cape	R'000 -	R'000 81 667	R'000 81 667
				Free State	-	21 768	21 768
				Gauteng	-	159	159
				KwaZulu-Natal	-	29 736	29 736
				Limpopo	-	40 171	40 171
				Mpumalanga	-	-	-
				Northern Cape	-	61 219	61 219
				North West	-	5 280	5 280
				Western Cape	-	-	-
				TOTAL	-	240 000	240 000

SCHEDULE 7

ALLOCATIONS-IN-KIND TO PROVINCES FOR DESIGNATED SPECIAL PROGRAMMES

Vote	Name of allocation	Purpose	Description	Province	2011/12 Allocation	Forward Estimates	
						2012/13	2013/14
Basic Education (Vote 15)	School Infrastructure Backlogs Grant	Eradication of inappropriate school infrastructure; and provision of water, sanitation and electricity to schools.	Allocation of unallocated conditional allocations to provinces.		R'000	R'000	R'000
				Eastern Cape	520 679	-	-
				Free State	22 273	-	-
				Gauteng	6 656	-	-
				KwaZulu-Natal	46 218	-	-
				Limpopo	41 653	-	-
				Mpumalanga	38 270	-	-
				Northern Cape	8 002	-	-
				North West	11 056	-	-
				Western Cape	5 193	-	-
				Unallocated	-	2 315 000	5 189 000
			TOTAL		700 000	2 315 000	5 189 000

ANNEXURE TO SCHEDULE 8: INCENTIVES TO PROVINCES TO MEET TARGETS WITH REGARDS TO PRIORITY GOVERNMENT PROGRAMMES

Public Works (Vote 7)	Expanded Public Works Programme Incentive Grant for Provinces						
	Infrastructure Sector		Environment and Culture Sector		Financial Year		
	Minimum Threshold	FTE Performance Target	Minimum Threshold	FTE Performance Target	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)
EASTERN CAPE							
Human Settlements	11 899	11 948	-	-	710		
Roads and Public Works	10 856	11 224	-	-	11 250		
Health	2 511	2 560	-	49	10 610		
Education	3 816	3 865	-	-	711		
Economic Development and Environmental Affairs	-	52	-	290	4 197		
Agriculture and Rural Development	412	461	1 079	1 128	1 071		
Sport, Recreation, Arts and Culture	-	75	-	-	812		
Social Development	-	49	-	-	535		
Transport	-	49	-	-	535		
Total: Eastern Cape	29 494	30 284	1 079	1 467	30 431		
FREE STATE							
Human Settlements	9 109	9 158	-	49	1 071		
Co-operative Governance and Traditional Affairs	-	49	-	-	579		
Public Works	-	135	-	49	2 110		
Police, Roads and Transport	4 208	4 258	-	49	1 115		
Education	1 721	1 770	-	-	579		
Health	651	701	-	-	625		
Social Development	-	-	-	49	1 270		
Economic Development, Tourism and Environmental Affairs	-	49	-	49	1 115		
Sport, Arts, Culture and Recreation	-	49	-	49	1 071		
Agriculture and Rural Development	-	49	561	610	1 071		
Free State Provincial Treasury	-	49	-	-	-		
Total: Free State	15 690	16 268	561	906	10 606		
GAUTENG							
Local Government and Housing	28 531	28 581	-	49	1 246		
Education	3 154	3 203	-	49	1 071		
Health and Social Development	804	853	-	-	536		
Infrastructure Development	-	592	-	-	6 435		
Roads and Transport	4 166	4 774	-	49	20 621		
Agriculture and Rural Development	-	49	288	897	7 150		
Community Safety	-	49	-	-	536		
Sport, Arts, Culture and Recreation	-	-	-	609	6 615		
Total: Gauteng	36 655	38 102	288	1 653	44 210		
KWAZULU-NATAL							
Human Settlements	20 787	20 836	-	-	535		
Public Works	-	180	-	-	1 961		
Education	8 513	8 563	-	-	536		
Health	2 883	2 932	-	-	536		
Transport	6 803	14 453	-	-	117 417		
Economic Development and Tourism	-	49	-	-	535		
Agriculture, Environmental Affairs and Rural Development	-	49	1 017	1 733	8 316		
Total: KwaZulu-Natal	38 986	47 063	1 017	1 733	129 836		
LIMPOPO							
Local Government and Housing	9 340	9 389	-	-	711		
Education	5 795	5 845	-	-	536		
Health and Social Development	1 481	1 530	-	-	535		
Public Works	189	508	-	-	4 073		
Roads and Transport	8 203	8 252	-	-	711		
Office of the Premier	-	49	-	-	535		
Economic Development, Environment and Tourism	-	49	-	-	535		
Agriculture	-	-	941	990	535		
Sport, Arts and Culture	-	-	-	126	1 374		
Total: Limpopo	25 008	25 622	941	1 116	9 545		
MPUMALANGA							
Public Works, Roads and Transport	3 966	4 113	-	49	7 879		
Education	2 363	2 412	-	-	536		
Co-operative Governance and Traditional Affairs	-	49	-	-	536		
Agriculture, Rural Development and Land Administration	-	-	605	655	535		
Total: Mpumalanga	6 328	6 575	605	704	9 486		
NORTHERN CAPE							
Co-operative Governance, Human Settlements and Traditional Affairs	2 067	2 116	-	-	711		
Education	652	701	-	-	536		
Health	339	389	-	-	536		
Transport, Safety and Liaison	-	-	-	-	175		
Roads and Public Works	3 552	3 602	-	49	1 246		
Sport, Arts and Culture	-	49	-	-	536		
Agriculture, Land Reform and Rural Development	-	-	422	471	535		
Economic Development and Tourism	-	-	-	49	535		
Total: Northern Cape	6 611	6 857	422	570	4 810		
NORTH WEST							
Human Settlements, Public Safety and Liaison	10 416	10 465	-	-	535		
Public Works, Roads and Transport	4 223	4 272	-	63	1 223		
Education and Training	2 653	2 702	-	-	536		
Sport, Arts and Culture	-	-	-	220	2 391		
Social Development, Women, Children and People with Disabilities	-	49	-	-	538		
Agriculture and Rural Development	-	-	819	868	535		
Total: North West	17 292	17 489	819	1 151	5 758		
WESTERN CAPE							
Human Settlements	14 137	14 186	-	-	711		
Education	-	-	-	-	-		
Health	-	-	-	-	-		
Transport and Public Works	2 913	4 249	-	-	19 641		
Environmental Affairs and Development Planning	-	-	-	156	1 700		
Agriculture	-	-	492	541	535		
Total: Western Cape	17 049	18 434	492	697	22 587		
Unallocated						325 220	401 588
Grand Total	193 113	206 695	6 223	9 997	267 269	325 220	401 588

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: RECURRENT GRANTS

Cooperative Governance and Traditional Affairs (Vote 3)	Municipal Systems Improvement Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
NORTH WEST				
B NW397 NW397	-		790	790
Total: Dr Ruth Segomotsi Mompati Municipalities	3 950	-	790	4 740
Total: North West Municipalities	18 670	-	790	19 460
National Total	219 420	-	790	220 210

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: RECURRENT GRANTS

National Treasury (Vote 10)	Local Government Financial Management Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Declared savings R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A NMA Nelson Mandela Bay	1 250		5 000	6 250
Total: Eastern Cape Municipalities	66 300	-	5 000	71 300
GAUTENG				
B GT421 Emfuleni	1 250		7 500	8 750
Total: Sedibeng Municipalities	5 000	-	7 500	12 500
B GT483 Westonaria	1 250		3 000	4 250
Total: West Rand Municipalities	6 250	-	3 000	9 250
Total: Gauteng Municipalities	19 000	-	10 500	29 500
KWAZULU-NATAL				
A ETH eThekweni	1 250		14 500	15 750
Total: KwaZulu-Natal Municipalities	86 141	-	14 500	100 641
LIMPOPO				
B LIM354 Polokwane	1 250		3 000	4 250
Total: Capricorn Municipalities	7 750	-	3 000	10 750
Total: Limpopo Municipalities	38 750	-	3 000	41 750
MPUMALANGA				
B MP307 Govan Mbeki	1 250		3 000	4 250
Total: Gert Sibande Municipalities	10 000	-	3 000	13 000
Total: Mpumalanga Municipalities	26 250	-	3 000	29 250
NORTH WEST				
B NW384 Ditsobotla	1 250		3 000	4 250
Total: Ngaka Modiri Molema Municipalities	8 750	-	3 000	11 750
Total: North West Municipalities	31 500	-	3 000	34 500
Unallocated	50 000	(11 000)	(39 000)	-
National Total	434 641	(11 000)	-	423 641

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: RECURRENT GRANTS

Water Affairs (Vote 38)	Water Services Operating Subsidy Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A BUF Buffalo City	1 680		34	1 714
C DC12 Amatole District Municipality	9 333		2 778	12 111
Total: Amatole Municipalities	9 333	-	2 778	12 111
C DC13 Chris Hani District Municipality	7 512		158	7 670
Total: Chris Hani Municipalities	7 512	-	158	7 670
C DC15 O.R.Tambo District Municipality	15 569		326	15 895
Total: O.R.Tambo Municipalities	15 569	-	326	15 895
C DC44 Alfred Nzo District Municipality	6 060		129	6 189
Total: Alfred Nzo Municipalities	6 060	-	129	6 189
Total: Eastern Cape Municipalities	40 154	-	3 425	43 579
GAUTENG				
A TSH City of Tshwane	22 601		18	22 619
Total: Gauteng Municipalities	22 601	-	18	22 619
LIMPOPO				
C DC33 Mopani District Municipality	69 678		818	70 496
Total: Mopani Municipalities	69 678	-	818	70 496
C DC34 Vhembe District Municipality	152 618		(19 648)	132 970
Total: Vhembe Municipalities	152 618	-	(19 648)	132 970
B LIM354 Polokwane	19 342		176	19 518
C DC35 Capricorn District Municipality	42 620		(3 173)	39 447
Total: Capricorn Municipalities	61 962	-	(2 997)	58 965
B LIM362 Lephalale	3 827	3 150	45	7 022
B LIM366 Bela Bela	130		147	277
B LIM367 Mogalakwena	11 144		104	11 248
Total: Waterberg Municipalities	15 101	3 150	296	18 547
C DC47 Greater Sekhukhune District Municipality	38 855		253	39 108
Total: Greater Sekhukhune Municipalities	38 855	-	253	39 108
Total: Limpopo Municipalities	338 214	3 150	(21 278)	320 086
MPUMALANGA				
B MP301 Albert Luthuli	6 963		108	7 071
Total: Gert Sibande Municipalities	6 963	-	108	7 071
B MP315 Thembeisile	6 888		97	6 985
B MP316 Dr JS Moroka	28 785		(4 500)	24 285
Total: Nkangala Municipalities	35 673	-	(4 403)	31 270
B MP321 Thaba Chweu	650		10	660
B MP322 Mbombela	14 501		149	14 650
B MP324 Nkomazi	8 985		74	9 059
B MP325 Bushbuckridge	27 489		298	27 787
Total: Ehlanzeni Municipalities	51 625	-	531	52 156
Total: Mpumalanga Municipalities	94 261	-	(3 764)	90 497
National Total	560 794	3 150	(21 599)	542 345

SCHEDULE 6
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: INFRASTRUCTURE GRANTS

Energy (Vote 29)	Integrated National Electrification Programme (Municipal) Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A BUF Buffalo City	21 000		5 895	26 895
A NMA Nelson Mandela Bay	25 000			25 000
B EC108 Kouga	2 000		4 500	6 500
Total: Cacadu Municipalities	5 029	-	4 500	9 529
B EC131 Inxuba Yethemba	1 000		7 000	8 000
B EC137 Engcobo	54 000		(10 000)	44 000
Total: Chris Hani Municipalities	66 480	-	(3 000)	63 480
B EC144 Gariep	1 000		(1 000)	-
Total: Ukhahlamba Municipalities	5 000	-	(1 000)	4 000
B EC153 Ngquza Hill	9 000		(7 000)	2 000
B EC157 King Sabata Dalindyebo	10 000		7 400	17 400
Total: O.R.Tambo Municipalities	30 000	-	400	30 400
B EC151 Mbizana	20 000		(9 000)	11 000
Total: Alfred Nzo Municipalities	35 000	-	(9 000)	26 000
Total: Eastern Cape Municipalities	220 189	-	(2 205)	217 984
FREE STATE				
B A MANG Mangaung	20 000		8 000	28 000
B FS184 Matjhabeng	2 286		(1 986)	300
B FS185 Nala			2 000	2 000
Total: Lejweleputswa Municipalities	2 286	-	14	2 300
B FS194 Maluti a Phofung	19 600		20 000	39 600
Total: Thabo Mofutsanyana Municipalities	23 050	-	20 000	43 050
B FS201 Mochaka	3 360		2 040	5 400
Total: Fezile Dabi Municipalities	22 643	-	2 040	24 683
Total: Free State Municipalities	70 000	-	30 054	100 054
KWAZULU-NATAL				
B KZN212 uMdoni	2 300		(2 300)	-
B KZN215 Ezingolweni			2 000	2 000
Total: Ugu Municipalities	6 820	-	(300)	6 520
B KZN224 Impendle	5 436		450	5 886
Total: uMgungundlovu Municipalities	16 436	-	450	16 886
B KZN232 Ennambethi-Ladysmith	15 000		(7 000)	8 000
Total: Uthukela Municipalities	40 130	-	(7 000)	33 130
B KZN262 uPhongolo	8 000		(8 000)	-
Total: Zululand Municipalities	29 773	-	(8 000)	21 773
B KZN271 Umhlabuyalingana	8 000		(8 000)	-
B KZN273 The Big Five False Bay	6 000		(575)	5 425
Total: Umkhanyakude Municipalities	34 000	-	(8 575)	25 425
B KZN285 Mthonjaneni	10 000		800	10 800
Total: uThungulu Municipalities	38 660	-	800	39 460
B KZN431 Ingwe	6 000		3 000	9 000
Total: Sisonke Municipalities	16 000	-	3 000	19 000
Total: KwaZulu-Natal Municipalities	258 319	-	(19 625)	238 694

SCHEDULE 6
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: INFRASTRUCTURE GRANTS

Energy (Vote 29)	Integrated National Electrification Programme (Municipal) Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
LIMPOPO				
B LIM332 Greater Letaba			3 000	3 000
Total: Mopani Municipalities	13 000	-	3 000	16 000
B LIM342 Mutale	3 000		(1 832)	1 168
Total: Vhembe Municipalities	46 500	-	(1 832)	44 668
B LIM354 Polokwane	12 000		10 800	22 800
Total: Capricorn Municipalities	18 000	-	10 800	28 800
B LIM365 Modimolle	2 000		(2 000)	-
Total: Waterberg Municipalities	9 600	-	(2 000)	7 600
B LIM473 Makhuduthamaga	7 500		2 500	10 000
B LIM475 Greater Tubatse	19 800		(10 370)	9 430
Total: Greater Sekhukhune Municipalities	27 300	-	(7 870)	19 430
Total: Limpopo Municipalities	114 400	-	2 098	116 498
MPUMALANGA				
B MP303 Mkhondo			8 464	8 464
Total: Gert Sibande Municipalities	15 281	-	8 464	23 745
B MP314 Emakhazeni	634		(292)	342
Total: Nkangala Municipalities	22 516	-	(292)	22 224
B MP322 Mbombela	10 034		(10 034)	-
B MP325 Bushbuckridge	5 560		286	5 846
Total: Ehlanzeni Municipalities	49 203	-	(9 748)	39 455
Total: Mpumalanga Municipalities	87 000	-	(1 576)	85 424
NORTHERN CAPE				
B NC062 Nama Khoi	10 156		(3 000)	7 156
Total: Namakwa Municipalities	14 169	-	(3 000)	11 169
B NC078 Siyancuma	2 964		(656)	2 308
Total: Pixley Ka Seme Municipalities	6 894	-	(656)	6 238
B NC453 Gamagara	3 533		(1 460)	2 073
Total: John Taolo Gaetsewe Municipalities	3 533	-	(1 460)	2 073
Total: Northern Cape Municipalities	46 612	-	(5 116)	41 496
NORTH WEST				
B NW372 Madibeng	9 202		(2 000)	7 202
B NW373 Rustenburg	14 400		(4 000)	10 400
Total: Bojanala Platinum Municipalities	23 602	-	(6 000)	17 602
B NW382 Tswaing	11 693		(2 500)	9 193
B NW392 Naledi	4 320		(4 320)	-
Total: Dr Ruth Segomotsi Mompati Municipalities	4 320	-	(4 320)	-
Total: North West Municipalities	52 000	-	(12 820)	39 180
WESTERN CAPE				
B WC041 Kannaland			2 190	2 190
B WC048 Knysna	1 300		3 000	4 300
Total: Eden Municipalities	15 200	-	5 190	20 390
B WC053 Beaufort West	20 000		4 000	24 000
Total: Central Karoo Municipalities	20 000	-	4 000	24 000
Total: Western Cape Municipalities	62 092	-	9 190	71 282
National Total	1 096 612	-	-	1 096 612

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: INFRASTRUCTURE GRANTS

Energy (Vote 29)	Electricity Demand Side Management (Municipal) Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A NMA Nelson Mandela Bay	20 000		(10 000)	10 000
Total: Eastern Cape Municipalities	24 000	-	(10 000)	14 000
GAUTENG				
A ECU Ekurhuleni	27 000		20 000	47 000
A JHB City of Johannesburg	27 000		20 000	47 000
A TSH City of Tshwane	25 000		19 000	44 000
Total: Gauteng Municipalities	85 000	-	59 000	144 000
KWAZULU-NATAL				
A ETH eThekweni	25 000		20 000	45 000
B KZN225 Msunduzi	4 000		(4 000)	-
Total: uMgungundlovu Municipalities	4 000	-	(4 000)	-
B KZN232 Emnambethi-Ladysmith	4 000		(4 000)	-
Total: Uthukela Municipalities	4 000	-	(4 000)	-
Total: KwaZulu-Natal Municipalities	33 000	-	12 000	45 000
MPUMALANGA				
B MP322 Mbombela	8 000		(8 000)	-
Total: Ehlanzeni Municipalities	8 000	-	(8 000)	-
Total: Mpumalanga Municipalities	8 000	-	(8 000)	-
NORTHERN CAPE				
B NC072 Umsobomvu	60 000		(40 000)	20 000
Total: Pixley Ka Seme Municipalities	60 000	-	(40 000)	20 000
Total: Northern Cape Municipalities	60 000	-	(40 000)	20 000
NORTH WEST				
B NW373 Rustenburg	9 000		(9 000)	-
Total: Bojanala Platinum Municipalities	9 000	-	(9 000)	-
Total: North West Municipalities	9 000	-	(9 000)	-
WESTERN CAPE				
A CPT City of Cape Town	20 000		20 000	40 000
B WC041 Kannaland	4 000		(4 000)	-
B WC042 Hessequa	4 000		(4 000)	-
B WC043 Mossel Bay	4 000		(4 000)	-
B WC044 George	4 000		(4 000)	-
B WC047 Bitou	4 000		(4 000)	-
C DC4 Eden District Municipality	4 000		(4 000)	-
Total: Eden Municipalities	24 000	-	(24 000)	-
Total: Western Cape Municipalities	44 000	-	(4 000)	40 000
National Total	280 000	-	-	280 000

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: INFRASTRUCTURE GRANTS

National Treasury (Vote 10)	Neighbourhood Development Partnership Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A BUF Buffalo City				-
A NMA Nelson Mandela Bay	60 000		(45 000)	15 000
B EC104 Makana	15 000		(3 200)	11 800
Total: Cacadu Municipalities	15 000	-	(3 200)	11 800
C DC12 Amatole District Municipality	34 000		37 450	71 450
Total: Amatole Municipalities	34 000	-	37 450	71 450
B EC142 Sengu	2 900		1 700	4 600
Total: Ukhahlamba Municipalities	2 900	-	1 700	4 600
Total: Eastern Cape Municipalities	111 900	-	(9 050)	102 850
FREE STATE				
B FS184 Matjhabeng	5 000		(4 500)	500
Total: Lejweleputswa Municipalities	5 000	-	(4 500)	500
B FS192 Dihlabeng	4 000		(4 000)	-
Total: Thabo Mofutsanyana Municipalities	4 000	-	(4 000)	-
Total: Free State Municipalities	9 000	-	(8 500)	500
GAUTENG				
A ECU Ekurhuleni	20 000		(16 000)	4 000
A TSH City of Tshwane	45 000		37 000	82 000
C DC42 Sedibeng District Municipality	14 000		(8 000)	6 000
Total: Sedibeng Municipalities	14 000	-	(8 000)	6 000
B GT481 Mogale City	20 000		(20 000)	-
C DC48 West Rand District Municipality	5 000		(5 000)	-
Total: West Rand Municipalities	25 000	-	(25 000)	-
Total: Gauteng Municipalities	164 000	-	(12 000)	152 000
KWAZULU-NATAL				
A ETH eThekweni	85 100		(85 100)	-
B KZN225 Msunduzi	4 000		2 650	6 650
Total: uMgungundlovu Municipalities	4 000	-	2 650	6 650
B KZN232 Emnambethi-Ladysmith	12 000		2 650	14 650
B KZN234 Umtshezi	4 000		3 600	7 600
Total: Uthukela Municipalities	16 000	-	6 250	22 250
B KZN252 Newcastle	12 000		15 060	27 060
Total: Amajuba Municipalities	12 000	-	15 060	27 060
B KZN265 Nongoma	10 000		30 500	40 500
Total: Zululand Municipalities	10 000	-	30 500	40 500
B KZN291 Mandeni	12 000		15 000	27 000
B KZN292 KwaDukuza	15 000		(15 000)	-
B KZN293 Ndwedwe	10 000		700	10 700
Total: iLembe Municipalities	37 000	-	700	37 700
B KZN435 Umzimkhulu	5 000		11 570	16 570
Total: Sisonke Municipalities	5 000	-	11 570	16 570
Total: KwaZulu-Natal Municipalities	169 100	-	(18 370)	150 730

SCHEDULE 6

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: INFRASTRUCTURE GRANTS

National Treasury (Vote 10)	Neighbourhood Development Partnership Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
LIMPOPO				
B LIM333 Greater Tzaneen	14 000		(2 000)	12 000
B LIM334 Ba-Phalaborwa	7 000		(2 000)	5 000
Total: Mopani Municipalities	21 000	-	(4 000)	17 000
B LIM343 Thulamela	25 000		100 000	125 000
Total: Vhembe Municipalities	25 000	-	100 000	125 000
Total: Limpopo Municipalities	91 000	-	96 000	187 000
MPUMALANGA				
B MP305 Lekwa			4 290	4 290
Total: Gert Sibande Municipalities	-	-	4 290	4 290
B MP322 Mbombela	6 500		(6 500)	-
Total: Ehlanzeni Municipalities	6 500	-	(6 500)	-
Total: Mpumalanga Municipalities	21 500	-	(2 210)	19 290
NORTHERN CAPE				
B NC091 Sol Plaatje	10 000		(2 780)	7 220
Total: Frances Baard Municipalities	10 000	-	(2 780)	7 220
B NC452 Ga-Segonyana	5 000		(5 000)	-
Total: John Taolo Gaetsewe Municipalities	5 000	-	(5 000)	-
Total: Northern Cape Municipalities	15 000	-	(7 780)	7 220
NORTH WEST				
B NW373 Rustenburg	4 000		(4 000)	-
Total: Bojanala Platinum Municipalities	4 000	-	(4 000)	-
B NW385 Ramotshere Moiloa	10 000		5 000	15 000
Total: Ngaka Modiri Molema Municipalities	10 000	-	5 000	15 000
B NW394 Greater Taung	28 000		(23 500)	4 500
Total: Dr Ruth Segomotsi Mompati Municipalities	28 000	-	(23 500)	4 500
B NW401 Ventersdorp				-
B NW402 Tlokwe	4 000		(4 000)	-
B NW403 City of Matlosana	5 000		(5 000)	-
Total: Dr Kenneth Kaunda Municipalities	9 000	-	(9 000)	-
Total: North West Municipalities	51 000	-	(31 500)	19 500
WESTERN CAPE				
A CPT City of Cape Town	77 500		(3 300)	74 200
B WC011 Matzikama	3 000		(1 350)	1 650
B WC012 Cederberg			1 250	1 250
Total: West Coast Municipalities	3 000	-	(100)	2 900
B WC022 Witzenberg			2 000	2 000
B WC026 Langeberg	2 000		(1 500)	500
Total: Cape Winelands Municipalities	2 000	-	500	2 500
B WC031 Theewaterskloof			2 000	2 000
B WC032 Overstrand	4 200		(2 200)	2 000
Total: Overberg Municipalities	4 200	-	(200)	4 000
B WC043 Mossel Bay			2 000	2 000
B WC047 Bitou	14 000		(4 010)	9 990
B WC048 Knysna	5 000		(880)	4 120
Total: Eden Municipalities	28 000	-	(2 890)	25 110
B WC053 Beaufort West	2 800		(600)	2 200
Total: Central Karoo Municipalities	2 800	-	(600)	2 200
Total: Western Cape Municipalities	117 500	-	(6 590)	110 910
National Total	750 000	-	-	750 000

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

National Treasury (Vote 10)	Neighbourhood Development Partnership Grant (Technical Assistance)			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
A BUF Buffalo City	4 000		(3 928)	72
A NMA Nelson Mandela Bay	2 300		1 000	3 300
B EC104 Makana	500		(200)	300
Total: Cacadu Municipalities	500	-	(200)	300
C DC12 Amatole District Municipality	3 000		2 300	5 300
Total: Amatole Municipalities	3 000	-	2 300	5 300
B EC134 Lukanji	1 000		(1 000)	-
B EC136 Emalahleni	1 000		(1 000)	-
Total: Chris Hani Municipalities	2 000	-	(2 000)	-
B EC154 Port St Johns	1 000		(1 000)	-
Total: O.R.Tambo Municipalities	1 000	-	(1 000)	-
Total: Eastern Cape Municipalities	13 200	-	(3 828)	9 372
FREE STATE				
B FS184 Matjhabeng	2 300		(2 300)	-
Total: Lejweleputswa Municipalities	2 300	-	(2 300)	-
B FS192 Dihlabeng	2 000		(2 000)	-
Total: Thabo Mofutsanyana Municipalities	2 000	-	(2 000)	-
Total: Free State Municipalities	4 300	-	(4 300)	-
GAUTENG				
A ECU Ekurhuleni	2 746		(1 746)	1 000
A JHB City of Johannesburg	5 388		19 764	25 152
A TSH City of Tshwane	7 500		2 000	9 500
C DC42 Sedibeng District Municipality	2 800		(1 300)	1 500
Total: Sedibeng Municipalities	2 800	-	(1 300)	1 500
B GT481 Mogale City	3 500		(3 200)	300
C DC48 West Rand District Municipality	1 000		(1 000)	-
Total: West Rand Municipalities	4 500	-	(4 200)	300
Total: Gauteng Municipalities	22 934	-	14 518	37 452
KWAZULU-NATAL				
A ETH eThekweni	2 800		100	2 900
B KZN225 Msunduzi			500	500
Total: uMgungundlovu Municipalities	-	-	500	500
B KZN232 Emnambethi-Ladysmith	456		44	500
B KZN234 Umtshezi	1 000			1 000
Total: Uthukela Municipalities	1 456	-	44	1 500
B KZN252 Newcastle	200		3 800	4 000
Total: Amajuba Municipalities	200	-	3 800	4 000
B KZN291 Mandeni	2 800		(1 500)	1 300
B KZN292 KwaDukuza	5 000		(4 000)	1 000
B KZN293 Ndwedwe	2 500		(1 000)	1 500
Total: iLembe Municipalities	10 300	-	(6 500)	3 800
Total: KwaZulu-Natal Municipalities	15 856	-	(2 056)	13 800

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

National Treasury (Vote 10)	Neighbourhood Development Partnership Grant (Technical Assistance)			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
LIMPOPO				
B LIM333 Greater Tzaneen			1 200	1 200
B LIM334 Ba-Phalaborwa	1 000		1 000	2 000
Total: Mopani Municipalities	1 000	-	2 200	3 200
B LIM343 Thulamela	5 610		(3 610)	2 000
Total: Vhembe Municipalities	5 610	-	(3 610)	2 000
B LIM354 Polokwane	3 000		(1 500)	1 500
Total: Capricorn Municipalities	3 000	-	(1 500)	1 500
B LIM367 Mogalakwena	1 500		1 500	3 000
Total: Waterberg Municipalities	1 500	-	1 500	3 000
B LIM475 Greater Tubatse	2 200			2 200
Total: Greater Sekhukhune Municipalities	2 200	-	-	2 200
Total: Limpopo Municipalities	13 310	-	(1 410)	11 900
MPUMALANGA				
B MP305 Lekwa			236	236
Total: Gert Sibande Municipalities	-	-	236	236
B MP313 Steve Tshwete	1 100			1 100
Total: Nkangala Municipalities	1 100	-	-	1 100
B MP322 Mbombela	2 500		2 000	4 500
B MP325 Bushbuckridge	2 000		(1 700)	300
Total: Ehlanzeni Municipalities	4 500	-	300	4 800
Total: Mpumalanga Municipalities	5 600	-	536	6 136
NORTHERN CAPE				
B NC091 Sol Plaatje	2 000		(1 000)	1 000
Total: Frances Baard Municipalities	2 000	-	(1 000)	1 000
B NC452 Ga-Segonyana	1 000		1 900	2 900
Total: John Taolo Gaetsewe Municipalities	1 000	-	1 900	2 900
Total: Northern Cape Municipalities	3 000	-	900	3 900
NORTH WEST				
B NW373 Rustenburg	2 000		(2 000)	-
Total: Bojanala Platinum Municipalities	2 000	-	(2 000)	-
B NW385 Ramotshere Moiloa	2 500		(400)	2 100
Total: Ngaka Modiri Molema Municipalities	2 500	-	(400)	2 100
B NW394 Greater Taung	2 500		(1 000)	1 500
Total: Dr Ruth Segomotsi Mompati Municipalities	2 500	-	(1 000)	1 500
B NW402 Tlokwe	2 000		(1 500)	500
B NW403 City of Matlosana	3 000			3 000
Total: Dr Kenneth Kaunda Municipalities	5 000	-	(1 500)	3 500
Total: North West Municipalities	12 000	-	(4 900)	7 100
WESTERN CAPE				
A CPT City of Cape Town	4 500		(2 000)	2 500
B WC011 Matzikama	100		120	220
Total: West Coast Municipalities	100	-	120	220
B WC026 Langeberg	700		500	1 200
Total: Cape Winelands Municipalities	700	-	500	1 200
B WC032 Overstrand	250		600	850
Total: Overberg Municipalities	250	-	600	850
B WC045 Oudtshoorn	800		800	1 600
Total: Eden Municipalities	3 900	-	800	4 700
B WC053 Beaufort West	350		520	870
Total: Central Karoo Municipalities	350	-	520	870
Total: Western Cape Municipalities	9 800	-	540	10 340
National Total	100 000	-	-	100 000

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

Water Affairs (Vote 38)	Water Services Operating Subsidy Grant			
	Column A	Column B		Column C
	2011/12 Main allocation	Roll-overs	Adjustments	2011/12 Adjusted allocation
	R'000	R'000	R'000	R'000
LIMPOPO				
C DC33 Mopani District Municipality	10 599		157	10 756
Total: Mopani Municipalities	10 599	-	157	10 756
C DC34 Vhembe District Municipality	17 767		20 293	38 060
Total: Vhembe Municipalities	17 767	-	20 293	38 060
C DC35 Capricorn District Municipality	26 007		515	26 522
Total: Capricorn Municipalities	26 007	-	515	26 522
B LIM366 Bela Bela	89		(89)	-
B LIM367 Mogalakwena	12 078		1 019	13 097
Total: Waterberg Municipalities	12 167	-	930	13 097
C DC47 Greater Sekhukhune District Municipality	26 922		6 612	33 534
Total: Greater Sekhukhune Municipalities	26 922	-	6 612	33 534
Total: Limpopo Municipalities	93 462	-	28 507	121 969
National Total	99 935	-	28 507	128 442

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

Water Affairs (Vote 38)	Regional Bulk Infrastructure Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
EASTERN CAPE				
C DC10 Cacadu District Municipality	7 000		(7 000)	-
Total: Cacadu Municipalities	23 000	-	(7 000)	16 000
C DC13 Chris Hani District Municipality	112 000		8 684	120 684
Total: Chris Hani Municipalities	112 000	-	8 684	120 684
C DC15 O.R.Tambo District Municipality	4 120		(2 000)	2 120
Total: O.R.Tambo Municipalities	4 120	-	(2 000)	2 120
C DC44 Alfred Nzo District Municipality	121 382		(13 328)	108 054
Total: Alfred Nzo Municipalities	121 382	-	(13 328)	108 054
Total: Eastern Cape Municipalities	316 202	-	(13 644)	302 558
FREE STATE				
B FS162 Kopanong	30 000		(2 000)	28 000
B FS163 Mhokare	10 894		(2 800)	8 094
Total: Xhariep Municipalities	40 894	-	(4 800)	36 094
B FS182 Tokologo	49 000		(17 433)	31 567
Total: Lejweleputswa Municipalities	49 000	-	(17 433)	31 567
B FS191 Setsoto			9 682	9 682
B FS192 Dihlabeng			10 200	10 200
B FS194 Maluti a Phofung	68 780		1 801	70 581
B FS195 Phumelela	9 000		2 700	11 700
Total: Thabo Mofutsanyana Municipalities	77 780	-	24 383	102 163
C DC20 Fezile Dabi District Municipality			5 062	5 062
Total: Fezile Dabi Municipalities	-	-	5 062	5 062
Total: Free State Municipalities	167 674	-	7 212	174 886
GAUTENG				
A TSH City of Tshwane	30 000			30 000
B GT421 Emfuleni	30 000		(5 000)	25 000
B GT422 Midvaal			5 000	5 000
Total: Sedibeng Municipalities	30 000	-	-	30 000
Total: Gauteng Municipalities	80 000	-	-	80 000
KWAZULU-NATAL				
C DC21 Ugu District Municipality	40 000		(10 000)	30 000
Total: Ugu Municipalities	40 000	-	(10 000)	30 000
C DC23 Uthukela District Municipality	18 430		(430)	18 000
Total: Uthukela Municipalities	18 430	-	(430)	18 000
C DC24 Umzinyathi District Municipality	7 437		563	8 000
Total: Umzinyathi Municipalities	7 437	-	563	8 000
C DC25 Amajuba District Municipality	22 871		129	23 000
Total: Amajuba Municipalities	22 871	-	129	23 000
C DC26 Zululand District Municipality	60 000		(5 000)	55 000
Total: Zululand Municipalities	60 000	-	(5 000)	55 000
C DC27 Umkhanyakude District Municipality	101 000		5 400	106 400
Total: Umkhanyakude Municipalities	101 000	-	5 400	106 400
C DC28 uThungulu District Municipality	33 999		20 001	54 000
Total: uThungulu Municipalities	33 999	-	20 001	54 000
C DC29 iLembe District Municipality	17 663		5 337	23 000
Total: iLembe Municipalities	17 663	-	5 337	23 000
C DC43 Sisonke District Municipality	16 000		(16 000)	-
Total: Sisonke Municipalities	16 000	-	(16 000)	-
Total: KwaZulu-Natal Municipalities	342 400	-	-	342 400

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

Water Affairs (Vote 38)	Regional Bulk Infrastructure Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
LIMPOPO				
C DC33 Mopani District Municipality	77 000		25 000	102 000
Total: Mopani Municipalities	77 000	-	25 000	102 000
C DC35 Capricorn District Municipality	39 000		(39 000)	-
Total: Capricorn Municipalities	39 000	-	(39 000)	-
B LIM367 Mogalakwena	40 000		14 200	54 200
Total: Waterberg Municipalities	40 000	-	14 200	54 200
C DC47 Greater Sekhukhune District Municipality	117 000	5 150	4 000	126 150
Total: Greater Sekhukhune Municipalities	117 000	5 150	4 000	126 150
Total: Limpopo Municipalities	315 000	5 150	4 200	324 350
MPUMALANGA				
B MP301 Albert Luthuli	4 045		(4 045)	-
B MP302 Msukaligwa	2 045		(2 045)	-
B MP306 Dipaleseng	2 042		(2 042)	-
Total: Gert Sibande Municipalities	8 132	-	(8 132)	-
B MP311 Victor Khanye	22 000		(10 000)	12 000
B MP312 Emalahleni			22 142	22 142
C DC31 Nkangala District Municipality	1 000		(1 000)	-
Total: Nkangala Municipalities	23 000	-	11 142	34 142
B MP321 Thaba Chweu			4 500	4 500
B MP322 Mbombela	9 500		(9 500)	-
B MP325 Bushbuckridge	105 900	2 242	(6 642)	101 500
C DC32 Ehlanzeni District Municipality	5 500		(5 500)	-
Total: Ehlanzeni Municipalities	120 900	2 242	(17 142)	106 000
Total: Mpumalanga Municipalities	152 032	2 242	(14 132)	140 142
NORTHERN CAPE				
B NC062 Nama Khoi	16 000		2 400	18 400
Total: Namakwa Municipalities	16 000	-	2 400	18 400
B NC071 Ubuntu				-
B NC072 Umsobomvu	32 480		16 020	48 500
B NC073 Emthanjeni	17 000		(15 000)	2 000
Total: Pixley Ka Seme Municipalities	61 480	-	1 020	62 500
B NC082 !Kail Garib	3 595		405	4 000
B NC085 Tsantsabane	33 500	3 200	(7 500)	29 200
C DC8 Siyanda District Municipality			3 000	3 000
Total: Siyanda Municipalities	37 095	3 200	(4 095)	36 200
C DC9 Frances Baard District Municipality			8 500	8 500
Total: Frances Baard Municipalities	-	-	8 500	8 500
B NC451 Moshaweng	35 000		(10 000)	25 000
Total: John Taolo Gaetsewe Municipalities	35 000	-	(10 000)	25 000
Total: Northern Cape Municipalities	149 575	3 200	(2 175)	150 600
NORTH WEST				
B NW372 Madibeng	49 000		(39 000)	10 000
Total: Bojanala Platinum Municipalities	49 000	-	(39 000)	10 000
C DC39 Dr Ruth Segomotsi Mompati District Municipality	65 000		32 709	97 709
Total: Dr Ruth Segomotsi Mompati Municipalities	65 000	-	32 709	97 709
Total: North West Municipalities	114 000	-	(6 291)	107 709

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

Water Affairs (Vote 38)	Regional Bulk Infrastructure Grant			
	Column A	Column B		Column C
	2011/12 Main allocation R'000	Roll-overs R'000	Adjustments R'000	2011/12 Adjusted allocation R'000
WESTERN CAPE				
B WC012 Cederberg	20 000			20 000
C DC1 West Coast District Municipality	5 257		(1 300)	3 957
Total: West Coast Municipalities	25 257	-	(1 300)	23 957
B WC024 Stellenbosch			5 000	5 000
C DC2 Cape Winelands District Municipality	3 000		(3 000)	-
Total: Cape Winelands Municipalities	32 000	-	2 000	34 000
C DC3 Overberg District Municipality	1 500		(1 500)	-
Total: Overberg Municipalities	1 500	-	(1 500)	-
B WC044 George	8 500		(3 000)	5 500
Total: Eden Municipalities	8 500	-	(3 000)	5 500
Total: Western Cape Municipalities	67 257	-	(3 800)	63 457
National Total	1 704 140	10 592	(28 630)	1 686 102

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

Human Settlements (Vote 31)	Rural Households Infrastructure Grant			
	Column A 2011/12 Main allocation R'000	Column B Roll-overs R'000	Column B Adjustments R'000	Column C 2011/12 Adjusted allocation R'000
FREE STATE				
B FS203 Ngwathe	2 000	2 925		4 925
Total: Fezile Dabi Municipalities	2 000	2 925	-	4 925
Total: Free State Municipalities	10 000	2 925	-	12 925
KWAZULU-NATAL				
B KZN254 Dannhauser	4 000	1 858		5 858
Total: Amajuba Municipalities	4 000	1 858	-	5 858
B KZN274 Hlabisa	4 000	297		4 297
Total: Umkhanyakude Municipalities	12 000	297	-	12 297
B KZN284 Umlalazi	5 000	2 015		7 015
B KZN286 Nkandla	5 000	3 947		8 947
Total: uThungulu Municipalities	14 000	5 962	-	19 962
B KZN293 Ndwedwe	4 500	2 906		7 406
Total: iLembe Municipalities	4 500	2 906	-	7 406
B KZN431 Ingwe	4 000	964		4 964
Total: Sisonke Municipalities	8 000	964	-	8 964
Total: KwaZulu-Natal Municipalities	68 500	11 987	-	80 487
LIMPOPO				
B LIM351 Blouberg	4 000	739		4 739
B LIM352 Aganang	4 000	1 710		5 710
B LIM355 Lepelle-Nkumpi	4 000	1 221		5 221
Total: Capricorn Municipalities	12 000	3 670	-	15 670
B LIM367 Mogalakwena	4 000	1 431		5 431
Total: Waterberg Municipalities	8 000	1 431	-	9 431
B LIM472 Elias Motsoaledi	4 000	1 451		5 451
Total: Greater Sekhukhune Municipalities	8 000	1 451	-	9 451
Total: Limpopo Municipalities	48 000	6 552	-	54 552
MPUMALANGA				
B MP324 Nkomazi	4 000	2 086		6 086
Total: Ehlanzeni Municipalities	8 000	2 086	-	10 086
Total: Mpumalanga Municipalities	8 000	2 086	-	10 086
NORTHERN CAPE				
B NC451 Moshaweng	4 000	394		4 394
Total: John Taolo Gaetsewe Municipalities	4 000	394	-	4 394
Total: Northern Cape Municipalities	4 000	394	-	4 394
NORTH WEST				
B NW372 Madibeng	4 000	1 064		5 064
B NW375 Moses Kotane	4 000	1 000		5 000
Total: Bojanala Platinum Municipalities	12 000	2 064	-	14 064
Total: North West Municipalities	28 000	2 064	-	30 064
National Total	231 500	26 008	-	257 508

Part 2: Additional, Revised and Amended Frameworks for Conditional Allocations

Frameworks for Conditional Grants to Provinces

Detailed additional frameworks, revisions and amendments to current frameworks for Schedule 4 and 5 grants to provinces

Introduction

This part provides a brief description of the frameworks for the additional grants (Agriculture Disaster Management grant (Agriculture, Forestry and Fisheries), Housing Disaster Relief grant (Human Settlements), Infrastructure grant to Provinces (National Treasury), and Transport Disaster Management grant (Transport)); and the amendments of the frameworks for the Education Infrastructure grant (Basic Education) and Health Infrastructure grant (Health) set out in Schedules 4 and 5 of this *Government Notice*.

In addition, the framework for the Dinaledi Schools grant (Basic Education) has been revised and is also included in this *Government Notice*.

The following are key areas considered for the aforementioned grants:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2011 MTEF allocations
- The payment schedule
- Responsibilities of the transferring national department and receiving provincial departments
- Process for approval of 2012/13 business plans

The Division of Revenue Act, 2011, as amended, requires that the additional frameworks be gazetted in terms of Section 24(2) of the Act and any revisions or amendments to current frameworks be gazetted in terms of Section 14(2) of the Act.

AGRICULTURE, FORESTRY AND FISHERIES GRANT

Agriculture Disaster Management Grant	
Transferring department	<ul style="list-style-type: none"> Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	<ul style="list-style-type: none"> Ensure biosecurity and effective risk management
Grant purpose	<ul style="list-style-type: none"> To relieve farmers from the effects of floods in the Eastern Cape, Free State, Gauteng, Limpopo, Northern Cape and North West provinces
Outcome statements	<ul style="list-style-type: none"> Promote the sustainable use of natural resources Maintenance of farming activities
Outputs	<ul style="list-style-type: none"> Damaged agricultural infrastructure repaired Soil rehabilitation undertaken
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Implementation of the Flood Assistance Scheme The above will be done in accordance with the framework of the national Department of Agriculture, Forestry and Fisheries (DAFF) to manage the implementation of the Flood Assistance Scheme and the Division of Revenue Act (DoRA)
Allocation criteria	<ul style="list-style-type: none"> Based on the assessments of damage in the affected provinces by the Provincial Departments of Agriculture (PDAs) and the National Disaster Management Centre (NDMC) as well as endorsement and approval by DAFF
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To earmark funds to deal with unforeseeable and unavoidable expenditure that relate to the flood disasters
Past performance	2009/10 audited financial outcomes
	<ul style="list-style-type: none"> New grant
	2009/10 service delivery performance
	<ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Grant ends 31 March 2012
MTEF allocations	<ul style="list-style-type: none"> 2011/12: Once off allocation of R149.6 million
Payment schedule	<ul style="list-style-type: none"> One instalment (January 2012)
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> 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
	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> Submit the Implementation plan to DAFF Implement the scheme in accordance with the provided guidelines (DAFF Framework that guides implementation of the Flood Assistance Scheme as well as the DoRA) Submit monthly reports on actual spending to DAFF Submit the quarterly performance reports to DAFF Submit the final evaluation report to DAFF at the end of the financial year or when funds are exhausted
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> Not applicable

BASIC EDUCATION GRANTS

Dinaledi Schools Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> To improve the participation and performance of learners in Mathematics and Physical Science in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE)
Grant purpose	<ul style="list-style-type: none"> To promote Mathematics and Physical Science teaching and learning Improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 Improve teachers content knowledge of Mathematics and Physical Science
Outcome statements	<ul style="list-style-type: none"> Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools
Outputs	<ul style="list-style-type: none"> Up to 7 textbooks for each learner in Grades 8, 9, 10, 11 and 12 as is required to address shortages Mobile Science laboratories to 300 Dinaledi Schools without labs and science kits to 500 Dinaledi Schools Mathematics kits for 500 Dinaledi Schools 300 ICT laboratories in Dinaledi Schools without ICT labs Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi Schools 50 computers (specify) in each of the 500 schools Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools 2 000 teachers trained on content knowledge in Mathematics, Physical Science and English FAL Distribution to 500 Dinaledi Schools of a diagnostic tool to assess, measure and address learning and teaching deficiencies in Mathematics, Physical Science and English FAL Capacity development of principals in 90 Dinaledi Schools achieving below 60 per cent pass rate in the NSC examinations Grade 8, 9 and 10 learners in 500 Dinaledi Schools trained and supported to participate in Mathematics and Science Olympiads
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities Risk management plan
Conditions	<ul style="list-style-type: none"> Provinces should procure from their preferred suppliers in their respective provinces. Provinces must submit procurement plans for materials purchased for Dinaledi Schools to the national Department of Basic Education (DBE) by 6 May 2011 for approval. The payment of the second instalment of this grant is contingent upon receipt and approval by DBE of these procurement plans Provinces must distribute budget allocation in terms of the needs analysis contained in the provincial business plans Provinces must appoint project managers to support provincial administration in Dinaledi Schools who will also be responsible for District Development and SMT Mentoring Support Provinces must prove to the transferring national officer (DBE) that they have the necessary capacity to implement the grant effectively
Allocation criteria	<ul style="list-style-type: none"> Dinaledi Schools will have to satisfy the following criteria: <ul style="list-style-type: none"> At least 60 per cent of the learners enrolled in Mathematics and a maximum of 40 per cent of these may be enrolled for Mathematical Literacy At least 60 per cent of learners offering Mathematics should achieve 50 per cent and above At least 20 learners should have passed Mathematics/Physical Science at 50 per cent and above There is an improvement in enrolment and performance in Mathematics/Physical Science year on year at 50 per cent and above There should be more than 50 Grade 12 learners enrolled Serve disadvantaged communities The minimum criteria of being a Dinaledi School must be adhered to as other schools may be considered for inclusion if the current schools do not meet performance standards
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The Dinaledi Schools Project is a pilot project and will be used as a model for other schools to improve performance in mathematics and physical science
Past performance	<p>2009/10 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Until 2013/14, subject to review
Payment schedule	<ul style="list-style-type: none"> Four instalments (3 June 2011, 27 July 2011, 28 October 2011 and 27 January 2012)
MTEF allocations	<ul style="list-style-type: none"> 2011/12: R70 million, 2012/13: R100 million and 2013/14: R105.5 million

Dinaledi Schools Grant	
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • The DBE will monitor the performance of the provincial departments quarterly and will evaluate in June 2011 and in November 2011 • Develop a Monitoring and Evaluation Plan • Develop and submit approved national business plans to National Treasury • Evaluate, approve and submit provincial business plans to National Treasury • Manage, monitor and support the programme implementation in provinces and evaluate provincial capacity to implement the grant • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Evaluate performance of the conditional grant and submit an evaluation report to National Treasury by 29 July 2011 • Enter into agreements with suppliers of materials for Dinaledi Schools
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Comply with the minimum requirements of the transferring national officer (DBE) monitoring and evaluation plan • Develop and submit approved business plans to DBE • Appoint competent project managers to monitor and provide support to districts/regions and schools • Submit approved quarterly financial and narrative reports to DBE • Report to DBE on the human resource capacity available in the province to implement the grant • Evaluate the performance of the conditional grant and submit evaluation reports to DBE by 31 May 2011 • Submit a quarterly performance report to DBE within 30 days after the end of each quarter
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> • Consultation with district officials, finance sections of provincial treasuries and National Treasury • Provinces submit first draft business plans and report on capacity to implement the grant to the DBE by 28 October 2011 • DBE evaluates draft business plans and sends comments to provinces by 15 November 2011 and provides feedback to the provinces by 15 December 2011 • Provinces submit final business plans to DBE by 28 January 2012 • Director-General approves national and provincial business plans by 2 April 2012

Education Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 15)
Strategic goal	<ul style="list-style-type: none"> To supplement provinces to fund provincial education infrastructure
Grant purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To repair schools affected by flooding
Outcome statements	<ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial level Improved education infrastructure expenditure patterns Restoration of school infrastructure affected by flooding Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> New schools and additional libraries and laboratories constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a User Asset Management Plan (U-AMP) , which contains the following: <ul style="list-style-type: none"> levels of service demand and need determination project lists for 2011/12 and 2012/13 financial summary organisational and support plan
Conditions	<ul style="list-style-type: none"> Provincial Education Departments (PEDs) must submit tabled User Asset Management Plans (U-AMPs), formerly Infrastructure Plans, with prioritised project lists that are signed-off for the 2011 MTEF by 8 April 2011 to the national Department of Basic Education (DBE) and the relevant provincial treasuries. This deliverable is required for the transfer of the first instalment of the grant The flow of the second instalment depends on the receipt by DBE of fourth quarter infrastructure reports for the 2010/11 financial year captured on the IRM by 21 April 2011. These reports must be submitted to the relevant provincial treasury The flow of the third instalment is dependent upon receipt by DBE of the draft 2012/13 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). The 2012/13 project list must be drawn from the prioritised project list for the MTEF tabled in 2011/12. Changes to the MTEF prioritised list of projects must be motivated to the DBE PEDs in Eastern Cape, Free State, KwaZulu-Natal, Limpopo, Mpumalanga and North West must submit implementation plans to DBE for schools affected by floods in the 2010/11 financial year by 6 December 2011 for the transfer of funds allocated for repair of infrastructure damaged by floods Reports on the implementation of the programme for the schools affected by flooding in Eastern Cape, Free State, KwaZulu-Natal, Limpopo, Mpumalanga and North West in 2010/11 must be submitted to DBE by 16 January 2012 The flow of the third, fourth and fifth instalments are conditional upon submission and approval of signed-off quarterly infrastructure reports and education project assessments forms Quarterly reports on the implementation of infrastructure projects via the Infrastructure Reporting Model (IRM) are required in addition to monthly In-Year Monitoring expenditure reports. Client departments must enter into service delivery agreements (SDAs) with their Implementing Agents. The development or review of the SDA should continue in parallel with the development of the IPMP Provincial Education Capacity plans must be approved by the DBE All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance Major maintenance function must be budgeted and planned for at the provincial level and carried out through the district department. This must be captured in the U-AMP
Allocation criteria	<ul style="list-style-type: none"> Allocations for 2011/12 and 2012/13 are based on historical division within the previous Infrastructure Grant to Provinces The allocation criteria for 2013/14 will be reviewed and therefore allocations currently shown may change
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure is coordinated and efficient

Education Infrastructure Grant	
Past performance	2009/10 audited financial outcomes <ul style="list-style-type: none"> • New grant 2009/10 service delivery performance <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • To be reviewed by DBE after five years
MTEF allocations	<ul style="list-style-type: none"> • 2011/12: R5 678 million, 2012/13: R5 883 million and 2013/14: R6 207 million
Payment schedule	<ul style="list-style-type: none"> • 12 per cent: 26 April 2011, 12 per cent: 23 May 2011, 24 per cent: 15 September 2011, 26 per cent: 18 November 2011, and 26 per cent: 27 January 2012 • Once off transfer in January 2012 for repair of school infrastructure damaged by floods
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • DBE will visit selected infrastructure sites in provinces • DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems • DBE must provide guidance to provinces in planning and prioritisation and evaluate U-AMPs and prioritised projects that provinces develop and submit • DBE to report on quarterly performance on infrastructure delivery to the Council of Education Ministers (CEM) and to National Treasury • DBE will provide provinces with a framework for capacity development plans • DBE will convene and chair meetings of the National Steering Committee during which assessments will be made of projects to be supplemented by this grant and projects funded by the School Infrastructure Backlogs Grant to ensure that the funding from the grants is directed to projects that are aligned with respective grant objectives • Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter • Submit a separate progress report on projects related to repair of infrastructure damaged by floods must be submitted in line with Sections 9 and 11 of the 2011 Division of Revenue Act
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Provinces must have an Infrastructure Projects Progress Review committee to oversee, monitor and report on the full physical and financial development cycle of all funded projects, and report per prescribed reporting formats and Infrastructure Delivery Management Toolkit • Provincial departments must attend and participate in meetings of the national steering committee and submit relevant project information within timeframes as reasonably requested by the National Department • Convene and chair the Provincial Progress Review Meetings • Compile and submit comprehensive projects progress report to DBE, Provincial Treasury and National Treasury • PEDs must table U-AMPs together with draft strategic and annual performance plans
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> • Submission of draft U-AMPs and prioritised list of projects for 2012/13 by PEDs to DBE by 12 August 2011, or a later date as may be determined by DBE • Submission of IPMPs for 2012/13 by Client Departments to Implementing Agents by 2 September 2011 • Implementing Department(s) or Agent(s) must submit the Infrastructure Programme Implementation Plans (IPIP) for 2012/13 to Client departments by 30 November 2011. Copies of IPIPs and SDAs must be submitted to DBE at the same time

HEALTH GRANT

Health Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Strategic goal	<ul style="list-style-type: none"> Provinces plan, manage, maintain and transform health infrastructure in line with national policy objectives
Grant purpose	<ul style="list-style-type: none"> To supplement provincial funding of health infrastructure to accelerate the provision of health facilities and ensure proper maintenance of provincial health infrastructure To provide funding for the repair of flood damaged health infrastructure in two (2) provinces (Eastern Cape and Free State)
Outcome statements	<ul style="list-style-type: none"> Improved accessibility to and quality of health services Quality, modernised and well maintained health infrastructure Improved organisational capacity in provinces for infrastructure asset management planning and implementation Improved rates of employment and skills development in the delivery of infrastructure Rehabilitation of health infrastructure (i.e. clinics) affected by floods
Outputs	<ul style="list-style-type: none"> Number of health facilities, planned, designed, constructed, maintained and operationalised Number of work opportunities created 20 clinics affected by floods rehabilitated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a User Asset Management Plan (U-AMP), which includes the following information: <ul style="list-style-type: none"> immovable assets requirements acquisition plan refurbishment plan repairs and maintenance
Conditions	<ul style="list-style-type: none"> Provincial Departments of Health must submit tabled U-AMPs (formerly Infrastructure Plans) with prioritised project lists that are signed-off by HOD for the 2011 MTEF by 14 April 2011 to the national Department of Health (DoH). Tabled U-AMPs must include the projects listed in the approved Infrastructure Programme Implementation Plans (IPIPs) for 2011/12 and sector procurement strategy as per guideline in the Infrastructure Delivery Management System (IDMS) Toolkit. The flow of the first instalment of this grant is dependent upon receipt by the DoH of this project list and satisfaction that the list meets required detailed and alignment with infrastructure planning information submitted in 2010/11 or earlier. These plans must also be submitted to the relevant provincial treasury The flow of the third quarter transfers is dependent upon receipt by DoH of the draft 2012/13 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). Changes to the MTEF prioritised list of projects must be approved in conjunction with DoH Provinces must adhere to the Infrastructure Alignment Model in terms of programme implementation and in-year reporting. Quarterly performance reports must be submitted to the National Council of Provinces within 45 days after the end of each quarter The provinces must put in place a Provincial Progress Review Committee as approved by the National Health Council for monitoring and oversight for both the Health Infrastructure Grant and the Hospital Revitalisation Grant Provinces must submit a list of projects in the required format to DoH within 14 days after the 2011 Division of Revenue Act comes into effect. Provinces must also submit quarterly performance reports, drawn from their infrastructure reporting model to the National Council of Provinces within 45 days after the end of each quarter. Failure to comply with these conditions may result in the withholding of funds A once off allocation amount of R2.6 million (R510 thousand for the Eastern Cape and R2.096 million for Free State) is earmarked for 2011/12 and must be used for the repair of clinics affected by floods Provincial Departments of Health must submit implementation plans to DoH for the clinics affected by floods in 2010/11 financial year by 30 November 2011 for the funds to be transferred Provincial Departments of Health that predict savings or under spending of this grant as a result unavoidable delays in project implementation may, after consultation with the DoH, re-allocate these funds towards the rehabilitation and upgrading of nursing colleges. Provincial Departments of Health must update their U-AMPs to reflect these changes immediately after reaching agreement with the national department
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on the formula that was used for the Infrastructure Grant to Provinces
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Infrastructure funding is protected through conditional grants to ensure that national priorities are addressed and best planning practices are complied with
Past performance	<p>2009/10 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> New grant

Health Infrastructure Grant	
Projected life	<ul style="list-style-type: none"> This grant will be merged with the Hospital Revitalisation Grant to create a consolidated source of health infrastructure funding once the necessary conditions are in place and is expected to continue past the end of the 2011 MTEF due to the scale of need for ongoing infrastructure spending in health and oversight of this spending
MTEF allocations	<ul style="list-style-type: none"> 2011/12: R1 704 million, 2012/13: R1 821 million and 2013/14: R1 921 million
Payment schedule	<ul style="list-style-type: none"> Instalments as per the approved payment schedule Once off instalment of disaster funds in February 2012
Responsibilities of transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Provide guidelines and monitor the development and approval of provincial U-AMPs including project list and procurement strategies Perform on-site monitoring of the implementation of projects and approved adherence to the project list and procurement strategy Support and oversee provincial progress review meetings in all provinces Convene and chair quarterly National Progress Review meetings Collect project lists from provinces 14 days after the 2011 Division of Revenue Act comes into effect and publish the project list in a gazette within 28 days after the 2011 Division of Revenue Act comes into effect Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter
	Responsibilities of the provincial departments <ul style="list-style-type: none"> Ensure that the provincial Infrastructure Projects Progress Review committee sit every month to oversee, monitor and report on the full physical and financial development cycle of all health infrastructure projects implemented by the province that comply with Infrastructure Delivery Improvement Programme (IDIP) guidelines Submit quarterly performance reports, drawn from the infrastructure reporting model, to the DoH and National Council of Provinces within 30 days after the end of each quarter Ensure that all health infrastructure projects are aligned and lead to best practice infrastructure planning and project implementation and effective and efficient management and sustainability of the province's health assets Submit a list of projects in the required format to DoH within 14 days after the 2011 Division of Revenue Act comes into effect Provinces that receive allocations for repair of infrastructure damaged by floods must submit a progress report on the rehabilitation of clinics affected by 16 January 2012
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> Provinces must submit IPIPs and U-AMPs signed off by the head of provincial department of health with project lists for 2012/13 to DoH by the end of February 2012 for approval

HUMAN SETTLEMENTS GRANT

Housing Disaster Relief Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 31)
Strategic goal	<ul style="list-style-type: none"> To provide for the facilitation of housing assistance in emergency circumstances
Grant purpose	<ul style="list-style-type: none"> To provide funding for emergency relief in support of reconstruction work to housing and related infrastructure damaged by floods in terms of the provisions of the National Human Settlements Programme: Housing assistance in emergency circumstances
Outcome statements	<ul style="list-style-type: none"> To facilitate the immediate reconstruction of houses and related infrastructure that were damaged by floods during 2010/11
Outputs	<ul style="list-style-type: none"> Provision of: <ul style="list-style-type: none"> the reconstruction of houses sites related infrastructure, damaged by floods in adherence to the standards as prescribed in the emergency housing policy
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Outcomes indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Housing allocation must be in terms of the National Human Settlements Programme: Housing assistance in emergency circumstances, and with due consideration of: <ul style="list-style-type: none"> creating quality living environments a needs orientated approach delivery constraints identified and addressed adequate capacity for effective project/financial/monitoring management/measures for the execution of the projects Provincial business plan for 2011/12 must comply with the guidelines and in particular the key indicators and performance targets must be reflected in the annual business plan The National Human Settlements Programme: Housing assistance in emergency circumstances may not be employed to substitute normal planning and projects
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on projects identified for reconstruction as assessed by the National Disaster Management Centre and approved by Cabinet
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant is an emergency assistance tool, developed to ensure a swift reaction to floods. It provides access to funding for temporary services and shelters as well as reconstruction of existing services and dwellings
Past performance	2009/10 audited financial outcomes
	<ul style="list-style-type: none"> New grant
	2009/10 service delivery performance
	<ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Grant ends 31 March 2012
MTEF allocations	<ul style="list-style-type: none"> 2011/12: Once off allocation of R180 million
Payment schedule	<ul style="list-style-type: none"> Once off allocation in February 2012
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> Monthly and quarterly performance reports to be submitted to the National Treasury in line with Division of Revenue Act (DoRA) requirements Undertake structured visits to provinces, interaction between national and provincial Human Settlements departments, Chief Financial Officer, Technical MinMEC and MinMEC meetings Review the reports submitted by the Province and carry out regular physical inspections Submit a progress report on projects related to repair of housing infrastructure damaged by floods in line with Sections 10 and 12 of the 2011 DoRA
	Responsibilities of the provincial departments
	<ul style="list-style-type: none"> Submit quarterly reports in line with the requirements of the 2011 DoRA Report on a monthly basis to the national Department of Human Settlements on progress of project implementation including the status of the project, progress on site and expenditure
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> Not applicable

NATIONAL TREASURY GRANT

Infrastructure Grant to Provinces	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> To supplement provinces to fund provincial infrastructure in the education, health, roads and agriculture sectors
Grant purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, health, roads and agriculture To enhance capacity to deliver provincial infrastructure
Outcome statements	<ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of improved and increased stock of public infrastructure such as schools, health facilities, roads, agriculture and other fixed structures Improved rates of employment and skills development in the delivery of infrastructure Aligned and coordinated approach to infrastructure development by provinces
Outputs	<ul style="list-style-type: none"> Schools, health facilities, roads, agriculture and other fixed structures constructed Schools, health facilities, roads, agriculture and other fixed structures upgraded, rehabilitated and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Improved quality of basic education Outcome 2: A long and healthy life for all south Africans Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> The business plan should be a summary of the projects supported by this funding as contained in the Infrastructure Programme Implementation Plan (IPIP), which contains the following: <ul style="list-style-type: none"> project cash flow requirements project timelines and milestones project performance and monitoring risk management plan
Conditions	<ul style="list-style-type: none"> The flow of the instalment is dependent upon receipt by National Treasury of the projects funded by this grant as captured in the Infrastructure Programme Implementation Plan (IPIP) Funds must be used to complete project commitments as outlined in the roll-over submissions for the 2010/11 financial year All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to. Provinces must adhere to the requirements of Sections 9 and 11 of the 2011 Division of Revenue Act
Allocation criteria	<ul style="list-style-type: none"> Roll-over funds from the 2010/11 financial year allocated to Free State, Limpopo, Mpumalanga, Northern Cape and North West
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Funding infrastructure through a conditional grant enables provincial departments to ensure the delivery and maintenance of infrastructure occurs
Past performance	2009/10 audited financial outcomes <ul style="list-style-type: none"> Allocated and transferred R9.2 billion to provinces
	2009/10 service delivery performance <ul style="list-style-type: none"> Project information from provinces submitted on quarterly basis to National Treasury 100 per cent of the allocated IGP amount for 2009/10 was transferred to provinces
Projected life	<ul style="list-style-type: none"> Grant ends 31 March 2012
MTEF allocations	<ul style="list-style-type: none"> 2011/12: R1.090 billion
Payment schedule	<ul style="list-style-type: none"> Once off allocation in January 2012
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> National Treasury will monitor the grant in line with the 2011 Division of Revenue Act and the Public Finance Management Act (PFMA) requirements National Treasury, in collaboration with respective sector departments, will support provinces to improve infrastructure delivery capacity and systems National Treasury will provide guidance to provinces in terms of the structure of the Infrastructure Programme Implementation Plan
	Responsibilities of the provincial departments <ul style="list-style-type: none"> Provinces must monitor progress on the implementation of projects funded through this grant Provincial departments must submit Infrastructure Programme Implementation Plans (IPIPs) with project lists
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> Not applicable

TRANSPORT GRANT

Transport Disaster Management Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 37)
Strategic goal	<ul style="list-style-type: none"> To ensure a pro-active response to natural disasters
Grant purpose	<ul style="list-style-type: none"> To repair road infrastructure including bridges and sections of on-line road infrastructure damaged by floods
Outcome statements	<ul style="list-style-type: none"> Repair and rehabilitate road infrastructure damaged by floods in selected provinces
Outcome indicators	<ul style="list-style-type: none"> Repaired and rehabilitated road infrastructure damaged by floods to their original state
Outputs	<ul style="list-style-type: none"> Repaired on-line road infrastructure that will allow commuters and other road users to resume travel through utilisation of the repaired infrastructure Reduce the response lag between the time of damage and that of repair
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> Output/performance indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The event should qualify as an unforeseen and unavoidable incident Non-insured infrastructure damaged by natural disasters (for example through flooding and related disasters) Payment must be done in line with payment schedule/cost management schedule Total amount to be transferred in a single tranche for remedial construction costs as per estimates/business plans, feasibility and designs
Allocation criteria	<ul style="list-style-type: none"> To be allocated on a case by case basis in line with indicated criterion Assessment report with estimates and application for disaster management funding must follow correct procedure and have gone through but not limited to Provincial/National Disaster Management Centre, national Department of Transport and National Treasury
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The Transport Disaster Management Grant is specifically earmarked for repair work to roads damaged by floods during 2010/11
Past performance	2009/10 audited financial outcomes <ul style="list-style-type: none"> New grant 2009/10 service delivery performance <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> Grant ends 31 March 2012
MTEF allocations	<ul style="list-style-type: none"> 2011/12: Once off allocation of R240 million
Payment schedule	<ul style="list-style-type: none"> One instalment in December 2011
Responsibilities of the transferring national office and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Provide oversight by the national Department of Transport Submit quarterly progress reports in line with Section 10 of the 2011 Division of Revenue Act Provide technical assistance through project participation and oversight Responsibilities of the provincial departments <ul style="list-style-type: none"> Coordination, provision of technical assistance, report and project management of works to be overseen by the consulting engineers/applicable Roads Authority Collect payment certificates, site visit and compile close out reports evaluating performance and submit to the national Department of Transport Compile summarised periodic report and to provide an update on actual progress against planned milestones Provide progress reports in line with requirements of Section 12 of the 2011 Division of Revenue Act
Process for approval of 2012/13 business plans	<ul style="list-style-type: none"> Not applicable

Framework for Conditional Grant to Municipalities

Amendments to a current framework for a Schedule 6 grant to municipalities

Introduction

This part provides the amendments of the framework for the Local Government Financial Management grant (National Treasury) set out in Schedule 6 of this *Government Notice*.

The following are key areas considered for the aforementioned grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between municipalities
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2011 MTEF allocations
- The payment schedule
- Responsibilities of the transferring national department and receiving municipalities
- Process for approval of 2012 MTEF allocations

The Division of Revenue Act, 2011, as amended, requires that any amendments to current frameworks be gazetted in terms of Section 14(2) of the Act.

NATIONAL TREASURY GRANT

Local Government Financial Management Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 10)
Strategic goal	<ul style="list-style-type: none"> To secure sound and sustainable management of the fiscal and financial affairs of municipalities
Grant purpose	<ul style="list-style-type: none"> To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA) As part of strengthening financial and asset management in municipalities, the grant provides funding for water and energy internship programme to graduates in selected water boards and municipalities
Outcome statements	<ul style="list-style-type: none"> Improved capacity in financial and asset management of municipalities Progressive improvement in the quality of reporting for municipalities Appropriately skilled financial management officers appointed in municipalities consistent with the competency regulations Appropriately skilled engineers, technicians and artisans appointed in municipalities consistent with the infrastructure competency regulations Municipalities have processes and procedures in place to provide quality reports and are publishing financial information on a regular basis Continuous improvement in audit outcomes Improved revenue, expenditure, asset and liability management Improved overall compliance with implementing the MFMA
Outputs	<ul style="list-style-type: none"> Improved and sustained skills development including the appointment of at least five interns supporting the implementation of financial management reforms in municipalities focusing on the gaps identified in MFMA implementation plans Upgrading of IT systems to deliver reports required for financial management improvement and improve the quality of data Preparation and implementation of multi-year budgets meeting uniform norms and standards Assist in the implementation of supply chain reforms, accounting reforms, producing quality and timely financial statements Improved and sustained skills development including the appointment of water and energy interns in selected municipalities supporting asset management reforms in such municipalities by focusing on the gaps identified in, amongst others, audit reports Assist in the preparation and implementation of financial recovery plans Progressive improvements in audit outcomes Improvements to internal and external reporting on budgets, finances, Service Delivery Budget and Implementation Plan (SDBIP), in-year and annual reports Implementation of the MFMA
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A Responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses an implementation plan which contain the following: <ul style="list-style-type: none"> Outcomes indicators Output indicators Key activities Inputs
Conditions	<ul style="list-style-type: none"> Establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel and appointment of at least five interns over a multi-year period Appoint interns through the water and energy internship programme in selected municipalities and water boards Establishment of Supply Chain Management and Internal Audit units Ongoing review, revision, and submission of MFMA implementation plans to National Treasury to address weaknesses in financial management Acquisition of a financial management system that can produce multi-year budgets, in-year reports, SDBIP, annual reports and automation of financial management practices Utilise funding to support the training of municipal officials in financial management reforms in support of Competency Regulations, Gazette 29967 of June 2007 Preparation and submission of annual financial statements for audits and implement changes required to address audit findings Provide technical support to municipalities in financial management and the transference of skills to municipal officials Where appropriate, the preparation of a financial recovery plan and the implementation thereof Transfers will be dependent on timely reporting and appropriate spending levels Municipalities receiving funds for the Infrastructure Skills Development internship programme must sign a service level agreement with National Treasury and must comply with all of the conditions stipulated in that agreement

Local Government Financial Management Grant	
Allocation criteria	<ul style="list-style-type: none"> Funds allocated to municipalities to assist in the implementation of financial management reforms, attendance at accredited training and capacity building programmes on financial management Additional support to selected municipalities in the employment of an appropriately skilled, experienced and suitably qualified chief financial officer Funds allocated to selected municipalities to improve asset management through the employment of technical interns on water and electricity amounting to R50 million in 2011/12, R75 million in 2012/13 and R100 million in 2013/14 To address special requests linked to financial reforms as pilot initiatives for wider application to all municipalities Render support to national and provincial departments for administration of the programme, not exceeding 2.5 per cent of annual allocations
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To provide direct support to develop municipal financial management and technical capacity in water and energy to lend assistance for the implementation of the MFMA and regulations
Past performance	<p>2009/10 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R300 million to 283 municipalities of which R256 million (85.2 per cent) was spent by the end of 2009/10 municipal financial year No adverse audit issues were identified <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> Workshops with municipal officials have been undertaken across the country on the implementation of the regulations providing for minimum competencies Facilitation of training providers accreditation with Local Government Sector Education and Training Authority (LGSETA) Generally Recognised Accounting Practice (GRAP) and Municipal Budget formats and reporting regulations training was provided to municipal officials Over 1200 graduate finance interns have been appointed in municipalities with the objective of increasing finance management capacity Internship workshops have been concluded in a number of provinces 180 municipalities have submitted their Annual Reports for 2008/09 Drafting of recovery plans for municipalities under financial distress Issues around spending of the grant are addressed at the quarterly MFMA co-ordination meetings which are held with relevant stakeholders in support of provincial and municipal efforts in implementing the financial reforms Technical advisors have been placed in two provincial treasuries (KwaZulu-Natal and Eastern Cape) and other support was offered to municipalities in Limpopo and Eastern Cape provinces Total registrations for the MFMA DVD Interactive learning programme is at 7 443 officials Training was provided to over 150 officials on the application and implementation of the MFMA Asset Transfer Regulations 220 MFMA implementation plans submitted Effectiveness and efficiency of the BTOs in 283 municipalities assessed and feedback provided to 17 large municipalities, while consolidated data on the 266 municipalities provided to provincial treasuries to strengthen their oversight role and provide the relevant feedback to their delegated municipalities Support and guidance through the MFMA mailbox provided to municipalities on implementation and interpretation of the reforms Training of municipal councillors on governance and oversight undertaken upon request
Projected life	<ul style="list-style-type: none"> The programme is designed to support and implement the MFMA and associated reforms. The grant forms part of government's broader capacity building initiative and focuses on building in-house municipal capacity
MTEF allocations	<ul style="list-style-type: none"> 2011/12: R435 million, 2012/13: R479 million and 2013/14: R526 million
Payment schedule	<ul style="list-style-type: none"> The grant will be disbursed during July 2011 and January 2012
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Monitoring and management of the programme Transfer funds to support administration of the grant and to municipalities to assist implementation of the MFMA and its supporting regulations Undertake ongoing monitoring in all municipalities <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> Submit monthly reports as per the requirements contained in the Division of Revenue Act Transfer allocations to water boards and licenced energy providers, where technical interns are based, if paid by water boards and/or Eskom In the case where interns are based at the municipality during the training period, monthly reports must be submitted on a monthly basis by the municipality as per the requirements contained in the Division of Revenue Act or as prescribed by National Treasury
Process for approval of 2012 MTEF allocations	<ul style="list-style-type: none"> Ongoing review, revision and submission of implementation plans to address weaknesses in financial and asset management The programme is based on the MFMA implementation plans of municipalities