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

Category		Municipality	Equitable Share Formula						RSC Levies Replacement						Special Support for Councillor Remuneration and Ward Committees					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
NORTH WEST																				
B	NW371	Moretele	148 774	159 326	171 135	148 774	159 326	171 135							6 879	8 729	10 268	6 879	8 729	10 268
B	NW372	Madibeng	273 733	293 205	315 018	273 733	293 205	315 018												
B	NW373	Rustenburg	256 520	274 824	295 354	256 520	274 824	295 354												
B	NW374	Kgetlengrivier	41 146	44 065	47 332	41 146	44 065	47 332							1 494	1 898	2 233	1 494	1 898	2 233
B	NW375	Moses Kotane	221 248	236 947	254 517	221 248	236 947	254 517							7 551	8 542	10 917	7 551	8 542	10 917
C	DC37	Bojanala Platinum District Municipality	31 909	34 675	37 810	31 909	34 675	37 810	207 155	213 370	219 771	207 155	213 370	219 771						
Total: Bojanala Platinum Municipalities			**973 330**	**1 043 042**	**1 121 166**	**973 330**	**1 043 042**	**1 121 166**	**207 155**	**213 370**	**219 771**	**207 155**	**213 370**	**219 771**	**15 924**	**19 169**	**23 418**	**15 924**	**19 169**	**23 418**
B	NW381	Ratlou	63 771	68 294	73 355	63 771	68 294	73 355							3 487	4 428	5 210	3 487	4 428	5 210
B	NW382	Tswaing	60 176	64 446	69 226	60 176	64 446	69 226							3 654	4 133	5 282	3 654	4 133	5 282
B	NW383	Mafikeng	121 440	130 078	139 755	121 440	130 078	139 755												
B	NW384	Ditsobotla	74 292	79 561	85 458	74 292	79 561	85 458							5 115	5 786	7 395	5 115	5 786	7 395
B	NW385	Ramotshere Moiloa	75 373	80 721	86 706	75 373	80 721	86 706							4 780	5 405	6 900	4 780	5 405	6 900
C	DC38	Ngaka Modiri Molema District Municipality	281 700	301 549	323 781	281 700	301 549	323 781	112 302	122 409	133 426	112 302	122 409	133 426						
Total: Ngaka Modiri Molema Municipalities			**676 752**	**724 649**	**778 281**	**676 752**	**724 649**	**778 281**	**112 302**	**122 409**	**133 426**	**112 302**	**122 409**	**133 426**	**17 036**	**19 752**	**24 787**	**17 036**	**19 752**	**24 787**
B	NW392	Naledi	31 043	33 261	35 748	31 043	33 261	35 748							2 192	2 480	3 169	2 192	2 480	3 169
B	NW393	Mamusa	30 042	32 174	34 561	30 042	32 174	34 561							1 898	2 405	2 825	1 898	2 405	2 825
B	NW394	Greater Taung	94 166	100 841	108 318	94 166	100 841	108 318							6 381	8 096	9 524	6 381	8 096	9 524
B	NW396	Lekwa-Teemane	26 559	28 445	30 558	26 559	28 445	30 558							1 744	2 215	2 605	1 744	2 215	2 605
B	NW397	NW397	62 377	66 801	71 752	62 377	66 801	71 752							3 736	4 745	5 583	3 736	4 745	5 583
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	180 327	193 086	161 151	180 327	193 086	161 151	25 714	28 028	30 551	25 714	28 028	30 551	3 562	4 027	5 140	3 562	4 027	5 140
Total: Dr Ruth Segomotsi Mompati Municipalities			**424 514**	**454 608**	**442 088**	**424 514**	**454 608**	**442 088**	**25 714**	**28 028**	**30 551**	**25 714**	**28 028**	**30 551**	**19 513**	**23 968**	**28 846**	**19 513**	**23 968**	**28 846**
B	NW401	Ventersdorp	44 374	47 523	51 046	44 374	47 523	51 046							1 494	1 898	2 233	1 494	1 898	2 233
B	NW402	Tlokwe	85 150	91 264	98 136	85 150	91 264	98 136												
B	NW403	City of Matlosana	335 773	359 709	386 545	335 773	359 709	386 545												
B	NW404	Maquassi Hills	75 253	80 594	86 573	75 253	80 594	86 573							2 587	2 925	3 731	2 587	2 925	3 731
C	DC40	Dr Kenneth Kaunda District Municipality	22 511	18 077	19 782	22 511	18 077	19 782	133 927	137 945	142 083	133 927	137 945	142 083						
Total: Dr Kenneth Kaunda Municipalities			**563 061**	**597 167**	**642 082**	**563 061**	**597 167**	**642 082**	**133 927**	**137 945**	**142 083**	**133 927**	**137 945**	**142 083**	**4 081**	**4 823**	**5 964**	**4 081**	**4 823**	**5 964**
Total: North West Municipalities			**2 637 657**	**2 819 466**	**2 983 617**	**2 637 657**	**2 819 466**	**2 983 617**	**479 098**	**501 752**	**525 831**	**479 098**	**501 752**	**525 831**	**56 554**	**67 712**	**83 015**	**56 554**	**67 712**	**83 015**

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

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

Category		Municipality	Equitable Share Formula						RSC Levies Replacement						Special Support for Councillor Remuneration and Ward Committees					
			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
WESTERN CAPE																				
A	CPT	City of Cape Town	1 084 415	1 165 270	1 257 857	1 084 415	1 165 270	1 257 857												
B	WC011	Matzikama	34 531	36 993	39 754	34 531	36 993	39 754							1 857	2 098	2 674	1 857	2 098	2 674
B	WC012	Cederberg	24 613	26 373	28 348	24 613	26 373	28 348							1 400	1 771	2 080	1 400	1 771	2 080
B	WC013	Bergrivier	21 030	22 540	24 237	21 030	22 540	24 237							1 649	2 087	2 452	1 649	2 087	2 452
B	WC014	Saldanha Bay	30 979	33 258	35 841	30 979	33 258	35 841							3 075	3 476	4 435	3 075	3 476	4 435
B	WC015	Swartland	23 921	25 667	27 640	23 921	25 667	27 640							2 832	3 200	4 083	2 832	3 200	4 083
C	DC1	West Coast District Municipality	8 926	9 305	10 162	8 926	9 305	10 162	61 074	62 906	64 792	61 074	62 906	64 792						
Total: West Coast Municipalities			**144 000**	**154 136**	**165 982**	**144 000**	**154 136**	**165 982**	**61 074**	**62 906**	**64 792**	**61 074**	**62 906**	**64 792**	**10 813**	**12 632**	**15 724**	**10 813**	**12 632**	**15 724**
B	WC022	Witzenberg	43 369	46 463	49 934	43 369	46 463	49 934							2 831	3 200	4 083	2 831	3 200	4 083
B	WC023	Drakenstein	69 397	74 441	80 136	69 397	74 441	80 136												
B	WC024	Stellenbosch	41 241	44 284	47 736	41 241	44 284	47 736												
B	WC025	Breede Valley	62 986	67 524	72 632	62 986	67 524	72 632												
B	WC026	Langeberg	48 449	51 905	55 780	48 449	51 905	55 780							2 831	3 200	4 083	2 831	3 200	4 083
C	DC2	Cape Winelands District Municipality	11 888	10 769	12 096	11 888	10 769	12 096	193 926	199 744	205 736	193 926	199 744	205 736						
Total: Cape Winelands Municipalities			**277 330**	**295 386**	**318 314**	**277 330**	**295 386**	**318 314**	**193 926**	**199 744**	**205 736**	**193 926**	**199 744**	**205 736**	**5 662**	**6 400**	**8 166**	**5 662**	**6 400**	**8 166**
B	WC031	Theewaterskloof	50 269	53 856	57 881	50 269	53 856	57 881							3 075	3 476	4 435	3 075	3 476	4 435
B	WC032	Overstrand	33 071	35 508	38 272	33 071	35 508	38 272							3 075	3 476	4 435	3 075	3 476	4 435
B	WC033	Cape Agulhas	15 726	16 860	18 137	15 726	16 860	18 137							1 151	1 455	1 708	1 151	1 455	1 708
B	WC034	Swellendam	17 746	19 019	20 450	17 746	19 019	20 450							1 151	1 455	1 708	1 151	1 455	1 708
C	DC3	Overberg District Municipality	8 449	9 127	9 893	8 449	9 127	9 893	32 890	33 877	34 892	32 890	33 877	34 892	2 587	2 925	3 731	2 587	2 925	3 731
Total: Overberg Municipalities			**125 261**	**134 370**	**144 633**	**125 261**	**134 370**	**144 633**	**32 890**	**33 877**	**34 892**	**32 890**	**33 877**	**34 892**	**11 039**	**12 787**	**16 017**	**11 039**	**12 787**	**16 017**
B	WC041	Kannaland	18 087	19 376	20 822	18 087	19 376	20 822							902	1 139	1 335	902	1 139	1 335
B	WC042	Hessequa	24 624	26 407	28 417	24 624	26 407	28 417							1 898	2 404	2 825	1 898	2 404	2 825
B	WC043	Mossel Bay	39 177	42 003	45 186	39 177	42 003	45 186							3 318	3 751	4 787	3 318	3 751	4 787
B	WC044	George	80 370	86 196	92 766	80 370	86 196	92 766												
B	WC045	Oudtshoorn	39 959	42 814	46 017	39 959	42 814	46 017							3 075	3 476	4 435	3 075	3 476	4 435
B	WC047	Bitou	21 726	23 316	25 115	21 726	23 316	25 115							1 649	2 087	2 452	1 649	2 087	2 452
B	WC048	Knysna	28 515	30 623	33 016	28 515	30 623	33 016							2 344	2 649	3 379	2 344	2 649	3 379
C	DC4	Eden District Municipality	11 289	11 946	13 143	11 289	11 946	13 143	114 410	117 842	121 377	114 410	117 842	121 377						
Total: Eden Municipalities			**263 747**	**282 681**	**304 482**	**263 747**	**282 681**	**304 482**	**114 410**	**117 842**	**121 377**	**114 410**	**117 842**	**121 377**	**13 186**	**15 506**	**19 213**	**13 186**	**15 506**	**19 213**
B	WC051	Laingsburg	8 362	8 959	9 627	8 362	8 959	9 627							1 173	1 357	1 433	1 173	1 357	1 433
B	WC052	Prince Albert	9 412	10 081	10 821	9 412	10 081	10 821							1 173	1 357	1 443	1 173	1 357	1 443
B	WC053	Beaufort West	31 116	33 334	35 821	31 116	33 334	35 821							1 649	2 087	2 452	1 649	2 087	2 452
C	DC5	Central Karoo District Municipality	5 522	5 928	6 383	5 522	5 928	6 383	5 810	5 984	6 164	5 810	5 984	6 164	1 649	2 087	2 452	1 649	2 087	2 452
Total: Central Karoo Municipalities			**54 412**	**58 302**	**62 652**	**54 412**	**58 302**	**62 652**	**5 810**	**5 984**	**6 164**	**5 810**	**5 984**	**6 164**	**5 644**	**6 888**	**7 780**	**5 644**	**6 888**	**7 780**
Total: Western Cape Municipalities			**1 949 165**	**2 090 145**	**2 253 920**	**1 949 165**	**2 090 145**	**2 253 920**	**408 110**	**420 353**	**432 961**	**408 110**	**420 353**	**432 961**	**46 344**	**54 213**	**66 900**	**46 344**	**54 213**	**66 900**
Unallocated:																				
National Total			**33 482 903**	**35 879 035**	**38 538 180**	**33 482 903**	**35 879 035**	**38 538 180**	**3 732 908**	**3 930 353**	**4 145 960**	**3 732 908**	**3 930 353**	**4 145 960**	**657 585**	**772 399**	**954 766**	**657 585**	**772 399**	**954 766**

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

(BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

(National and Municipal Financial Years)

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

	Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
			National/Municipal Financial Year								
			Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
			2012/13 (R'000)			2013/14 (R'000)			2014/15 (R'000)		
EASTERN CAPE											
B	EC121	Mbhashe	35 269	35 746		37 745	38 255		40 519	41 066	
B	EC122	Mnquma	48 660	43 150		52 075	46 178		55 902	49 572	
B	EC123	Great Kei	9 779	7 815		10 465	8 364		11 234	8 979	
B	EC124	Amahlathi	27 433	21 982		29 359	23 525		31 516	25 254	
B	EC126	Ngqushwa	19 168	13 802		20 513	14 771		22 021	15 856	
B	EC127	Nkonkobe	26 408	20 312		28 261	21 738		30 338	23 335	
B	EC128	Nxuba	6 301	6 084		6 743	6 511		7 239	6 989	
C	DC12	Amathole District Municipality									
Total: Amathole Municipalities			**173 018**	**148 891**		**185 161**	**159 342**		**198 769**	**171 051**	
B	EC131	Inxuba Yethemba	14 243	13 662		15 251	14 628		16 378	15 710	
B	EC132	Tsolwana	6 785	5 282		7 265	5 655		7 803	6 074	
B	EC133	Inkwanca	5 721	5 561		6 126	5 955		6 579	6 395	
B	EC134	Lukhanji	39 648	32 712		42 452	35 027		45 592	37 617	
B	EC135	Intsika Yethu	27 606	23 056		29 559	24 687		31 745	26 513	
B	EC136	Emalahleni	21 988	18 210		23 544	19 499		25 285	20 941	
B	EC137	Engcobo	22 875	21 953		24 493	23 506		26 304	25 244	
B	EC138	Sakhisizwe	12 468	10 905		13 350	11 676		14 337	12 540	
C	DC13	Chris Hani District Municipality									
Total: Chris Hani Municipalities			**151 334**	**131 341**		**162 040**	**140 633**		**174 023**	**151 034**	
B	EC141	Elundini	25 181	24 257		26 963	25 974		28 959	27 896	
B	EC142	Senqu	28 913	22 229		30 961	23 802		33 252	25 564	
B	EC143	Maletswai	7 673	6 349		8 216	6 798		8 825	7 302	
B	EC144	Gariep	8 616	8 534		9 226	9 138		9 908	9 815	
C	DC14	Joe Gqabi District Municipality									
Total: Joe Gqabi Municipalities			**70 383**	**61 369**		**75 366**	**65 712**		**80 944**	**70 577**	
B	EC153	Ngquza Hill	35 260	32 941		37 755	35 272		40 548	37 881	
B	EC154	Port St Johns	19 711	19 415		21 106	20 789		22 667	22 326	
B	EC155	Nyandeni	36 367	35 275		38 940	37 771		41 821	40 565	
B	EC156	Mhlontlo	30 563	27 680		32 726	29 639		35 147	31 831	
B	EC157	King Sabata Dalindyebo	59 098	58 040		63 280	62 147		67 962	66 745	
C	DC15	O.R.Tambo District Municipality									
Total: O.R.Tambo Municipalities			**180 999**	**173 351**		**193 807**	**185 618**		**208 145**	**199 348**	
B	EC441	Matatiele	39 063	33 120		41 829	35 465		44 925	38 090	
B	EC442	Umzimvubu	34 287	31 358		36 715	33 578		39 433	36 063	
B	EC443	Mbizana	32 103	30 825		34 375	33 006		36 918	35 448	
B	EC444	Ntabankulu	18 259	19 489		19 551	20 868		20 997	22 411	
C	DC44	Alfred Nzo District Municipality									
Total: Alfred Nzo Municipalities			**123 712**	**114 792**		**132 470**	**122 917**		**142 273**	**132 012**	
Total: Eastern Cape Municipalities			**699 446**	**629 744**		**748 844**	**674 222**		**804 154**	**724 022**	

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

	Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
			National/Municipal Financial Year								
			Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
			2012/13 (R'000)			2013/14 (R'000)			2014/15 (R'000)		
KWAZULU-NATAL											
B	KZN211	Vulamehlo	10 457	10 811		11 196	11 575		12 023	12 430	
B	KZN212	uMdoni	8 656	10 560		9 268	11 307		9 953	12 142	
B	KZN213	Umzumbe	25 578	25 332		27 386	27 122		29 410	29 126	
B	KZN214	uMuziwabantu	14 499	12 638		15 523	13 532		16 671	14 532	
B	KZN215	Ezinqolweni	7 297	7 419		7 812	7 943		8 390	8 530	
B	KZN216	Hibiscus Coast	29 832	27 259		31 940	29 186		34 300	31 343	
C	DC21	Ugu District Municipality									
Total: Ugu Municipalities			**96 319**	**94 019**		**103 125**	**100 665**		**110 747**	**108 103**	
B	KZN221	uMshwathi	19 437	14 357		20 792	15 357		22 311	16 480	
B	KZN222	uMngeni	13 349	11 626		14 279	12 437		15 323	13 346	
B	KZN223	Mpofana	7 631	6 938		8 162	7 422		8 759	7 964	
B	KZN224	Impendle	8 493	7 546		9 085	8 072		9 749	8 662	
B	KZN225	Msunduzi									
B	KZN226	Mkhambathini	9 709	7 514		10 385	8 038		11 144	8 625	
B	KZN227	Richmond	8 340	7 919		8 921	8 471		9 573	9 090	
C	DC22	uMgungundlovu District Municipality									
Total: uMgungundlovu Municipalities			**66 959**	**55 900**		**71 624**	**59 797**		**76 859**	**64 167**	
B	KZN232	Emnambethi-Ladysmith	37 627	32 212		40 288	34 490		43 268	37 041	
B	KZN233	Indaka	22 558	16 396		24 154	17 555		25 940	18 854	
B	KZN234	Umtshezi	9 661	8 756		10 344	9 376		11 110	10 069	
B	KZN235	Okhahlamba	20 188	16 741		21 616	17 925		23 215	19 251	
B	KZN236	Imbabazane	18 003	14 898		19 276	15 951		20 702	17 131	
C	DC23	Uthukela District Municipality									
Total:Uthukela Municipalities			**108 037**	**89 003**		**115 678**	**95 297**		**124 235**	**102 346**	
B	KZN241	Endumeni	10 048	11 423		10 759	12 231		11 555	13 136	
B	KZN242	Nquthu	25 386	21 162		27 182	22 660		29 193	24 336	
B	KZN244	Msinga	21 394	21 253		22 908	22 757		24 603	24 441	
B	KZN245	Umvoti	13 717	15 143		14 688	16 214		15 775	17 414	
C	DC24	Umzinyathi District Municipality									
Total: Umzinyathi Municipalities			**70 545**	**68 981**		**75 537**	**73 862**		**81 126**	**79 327**	
B	KZN252	Newcastle									
B	KZN253	Emadlangeni	3 959	3 984		4 235	4 262		4 545	4 574	
B	KZN254	Dannhauser	13 691	12 363		14 647	13 227		15 719	14 194	
C	DC25	Amajuba District Municipality									
Total: Amajuba Municipalities			**17 650**	**16 347**		**18 882**	**17 489**		**20 264**	**18 768**	

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

	Number	Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
			National/Municipal Financial Year								
			Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
			2012/13 (R'000)			2013/14 (R'000)			2014/15 (R'000)		
B	KZN261	eDumbe	13 063	10 147		13 987	10 864		15 021	11 668	
B	KZN262	uPhongolo	20 466	15 665		21 914	16 773		23 534	18 014	
B	KZN263	Abaqulusi	27 243	25 665		29 170	27 480		31 327	29 513	
B	KZN265	Nongoma	20 869	20 854		22 345	22 330		23 998	23 981	
B	KZN266	Ulundi	23 864	22 619		25 553	24 219		27 442	26 010	
C	DC26	Zululand District Municipality									
Total: Zululand Municipalities			**105 505**	**94 950**		**112 969**	**101 666**		**121 322**	**109 186**	
B	KZN271	Umhlabuyalingana	18 379	18 202		19 679	19 490		21 135	20 932	
B	KZN272	Jozini	26 071	23 104		27 916	24 739		29 981	26 569	
B	KZN273	The Big 5 False Bay	3 999	4 303		4 282	4 608		4 599	4 949	
B	KZN274	Hlabisa	7 191	7 733		7 700	8 281		8 270	8 893	
B	KZN275	Mtubatuba	14 188	13 539		15 192	14 497		16 316	15 570	
C	DC27	Umkhanyakude District Municipality									
Total: Umkhanyakude Municipalities			**69 828**	**66 881**		**74 769**	**71 615**		**80 301**	**76 913**	
B	KZN281	Mfolozi	10 690	12 938		11 436	13 840		12 272	14 852	
B	KZN282	uMhlathuze									
B	KZN283	Ntambanana	6 993	7 361	6 041	7 481	7 875	6 463	8 028	8 451	6 935
B	KZN284	uMlalazi	22 433	21 169		23 998	22 646		25 752	24 302	
B	KZN285	Mthonjaneni	7 897	7 787		8 447	8 331		9 065	8 940	
B	KZN286	Nkandla	17 197	16 690		18 397	17 854		19 742	19 160	
C	DC28	uThungulu District Municipality									
Total: uThungulu Municipalities			**65 210**	**65 945**	**6 041**	**69 759**	**70 546**	**6 463**	**74 859**	**75 705**	**6 935**
B	KZN291	Mandeni	20 592	18 758		22 045	20 082		23 673	21 564	
B	KZN292	KwaDukuza	27 025	24 508		28 932	26 237		31 068	28 174	
B	KZN293	Ndwedwe	18 526	16 849		19 833	18 039		21 298	19 370	
B	KZN294	Maphumulo	13 977	15 271		14 963	16 349		16 068	17 556	
C	DC29	iLembe District Municipality									
Total: iLembe Municipalities			**80 120**	**75 386**		**85 773**	**80 707**		**92 107**	**86 664**	
B	KZN431	Ingwe	18 592	14 139		19 908	15 140		21 381	16 261	
B	KZN432	Kwa Sani	3 690	3 526		3 951	3 775		4 243	4 055	
B	KZN433	Greater Kokstad	21 536	18 260		23 061	19 553		24 767	21 001	
B	KZN434	Ubuhlebezwe	15 412	15 422		16 503	16 514		17 724	17 736	
B	KZN435	Umzimkhulu	28 619	24 104		30 645	25 811		32 913	27 721	
C	DC43	Sisonke District Municipality									
Total: Sisonke Municipalities			**87 849**	**75 451**		**94 068**	**80 793**		**101 028**	**86 774**	
Total: KwaZulu-Natal Municipalities			**768 022**	**702 863**	**6 041**	**822 184**	**752 437**	**6 463**	**882 848**	**807 953**	**6 935**

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Number		Municipality	BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES — National/Municipal Financial Year: Water 2012/13 (R'000)	Sanitation 2012/13 (R'000)	Refuse 2012/13 (R'000)	Water 2013/14 (R'000)	Sanitation 2013/14 (R'000)	Refuse 2013/14 (R'000)	Water 2014/15 (R'000)	Sanitation 2014/15 (R'000)	Refuse 2014/15 (R'000)
LIMPOPO											
B	LIM331	Greater Giyani	47 449	32 012		50 805	34 275		54 561	36 810	
B	LIM332	Greater Letaba	49 991	32 003		53 527	34 266		57 485	36 800	
B	LIM333	Greater Tzaneen	73 112	52 298		78 283	55 996		84 071	60 137	
B	LIM334	Ba-Phalaborwa	22 134	15 540		23 699	16 638		25 452	17 869	
B	LIM335	Maruleng	20 491	12 766		21 940	13 669		23 563	14 680	
C	DC33	Mopani District Municipality									
Total: Mopani Municipalities			**213 177**	**144 619**		**228 254**	**154 844**		**245 132**	**166 296**	
B	LIM341	Musina	12 386	9 752		13 263	10 443		14 245	11 216	
B	LIM342	Mutale	14 649	10 717		15 686	11 476		16 847	12 325	
B	LIM343	Thulamela	109 289	74 010		117 027	79 250		125 688	85 116	
B	LIM344	Makhado	97 746	63 390		104 666	67 879		112 413	72 902	
C	DC34	Vhembe District Municipality									
Total: Vhembe Municipalities			**234 070**	**157 869**		**250 642**	**169 048**		**269 193**	**181 559**	
B	LIM351	Blouberg	35 539	22 719		38 037	24 316		40 837	26 106	
B	LIM352	Aganang	30 598	18 654		32 749	19 965		35 159	21 434	
B	LIM353	Molemole	26 069	18 087		27 902	19 359		29 955	20 783	
B	LIM354	Polokwane									
B	LIM355	Lepelle-Nkumpi	40 384	30 612		43 222	32 764		46 403	35 175	
C	DC35	Capricorn District Municipality									
Total: Capricorn Municipalities			**132 590**	**90 072**		**141 910**	**96 404**		**152 354**	**103 498**	
B	LIM471	Ephraim Mogale	21 368	15 140		22 879	16 210		24 571	17 409	
B	LIM472	Elias Motsoaledi	37 211	27 848		39 842	29 818		42 788	32 022	
B	LIM473	Makhuduthamaga	41 942	33 485		44 908	35 853		48 229	38 504	
B	LIM474	Fetakgomo	14 618	11 939		15 652	12 784		16 809	13 729	
B	LIM475	Greater Tubatse	42 450	33 906		45 452	36 304		48 813	38 988	
C	DC47	Sekhukhune District Municipality									
Total: Sekhukhune Municipalities			**157 589**	**122 318**		**168 733**	**130 969**		**181 210**	**140 652**	
Total: Limpopo Municipalities			**737 426**	**514 878**		**789 539**	**551 265**		**847 889**	**592 005**	

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

			BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
			National/Municipal Financial Year								
	Number	Municipality	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
			2012/13 (R'000)			2013/14 (R'000)			2014/15 (R'000)		
NORTHERN CAPE											
B	NC451	Joe Morolong			11 939			12 826			13 822
B	NC452	Ga-Segonyana									
B	NC453	Gamagara									
C	DC45	John Taolo Gaetsewe District Municipality									
Total: John Taolo Gaetsewe Municipalities					**11 939**			**12 826**			**13 822**
Total: Northern Cape Municipalities					**11 939**			**12 826**			**13 822**
NORTH WEST											
B	NW381	Ratlou	19 234	14 035		20 589	15 024		22 107	16 132	
B	NW382	Tswaing	23 677	17 988		25 345	19 255		27 214	20 675	
B	NW383	Mafikeng	43 973	34 080		47 072	36 481		50 542	39 171	
B	NW384	Ditsobotla	28 641	24 359		30 659	26 076		32 919	27 998	
B	NW385	Ramotshere Moiloa	29 475	19 220		31 552	20 574		33 879	22 091	
C	DC38	Ngaka Modiri Molema District Municipality									
Total: Ngaka Modiri Molema Municipalities			**145 000**	**109 682**		**155 217**	**117 410**		**166 661**	**126 067**	
B	NW392	Naledi	13 133	10 905		14 062	11 676		15 064	12 509	
B	NW393	Mamusa	10 545	9 234		11 291	9 888		12 096	10 592	
B	NW394	Greater Taung	36 319	24 893		38 889	26 654		41 661	28 554	
B	NW396	Lekwa-Teemane	9 668	9 760		10 352	10 450		11 090	11 195	
B	NW397	NW397	22 121	15 483		23 686	16 578		25 375	17 760	
C	DC39	Dr Ruth Segomotsi Mompati District Municipality									
Total: Dr Ruth Segomotsi Mompati Municipalities			**91 786**	**70 275**		**98 280**	**75 246**		**105 286**	**80 610**	
Total: North West Municipalities			**236 786**	**179 957**		**253 497**	**192 656**		**271 947**	**206 677**	
Unallocated:											
National Total			**2 441 680**	**2 027 442**	**17 980**	**2 614 064**	**2 170 580**	**19 289**	**2 806 838**	**2 330 657**	**20 757**

Note: The above components of the local government equitable share formula are neither indicative nor guidelines on how much should be spent on these functions.

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

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

(National and Municipal Financial Years)

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category		Municipality	Breakdown of MIG allocations for district municipalities authorised for services					
			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE								
B	EC121	Mbhashe	115 024	121 336	133 229	115 024	121 336	133 229
B	EC122	Mnquma	122 315	129 027	141 674	122 315	129 027	141 674
B	EC123	Great Kei	15 380	16 224	17 814	15 380	16 224	17 814
B	EC124	Amahlathi	51 057	53 859	59 138	51 057	53 859	59 138
B	EC126	Ngqushwa	34 725	36 631	40 221	34 725	36 631	40 221
B	EC127	Nkonkobe	45 221	47 703	52 378	45 221	47 703	52 378
B	EC128	Nxuba	6 065	6 398	7 025	6 065	6 398	7 025
C	DC12	Amathole District Municipality						
Total: Amathole Municipalities			**389 787**	**411 178**	**451 479**	**389 787**	**411 178**	**451 479**
B	EC131	Inxuba Yethemba	8 502	8 969	9 779	8 502	8 969	9 779
B	EC132	Tsolwana	12 944	13 654	14 888	12 944	13 654	14 888
B	EC133	Inkwanca	4 079	4 303	4 692	4 079	4 303	4 692
B	EC134	Lukhanji	41 278	43 543	47 479	41 278	43 543	47 479
B	EC135	Intsika Yethu	102 722	108 360	118 155	102 722	108 360	118 155
B	EC136	Emalahleni	64 886	68 447	74 634	64 886	68 447	74 634
B	EC137	Engcobo	84 991	89 655	97 759	84 991	89 655	97 759
B	EC138	Sakhisizwe	25 841	27 260	29 724	25 841	27 260	29 724
C	DC13	Chris Hani District Municipality						
Total: Chris Hani Municipalities			**345 243**	**364 191**	**397 110**	**345 243**	**364 191**	**397 110**
B	EC141	Elundini	85 037	89 704	97 844	85 037	89 704	97 844
B	EC142	Senqu	72 225	76 189	83 103	72 225	76 189	83 103
B	EC143	Maletswai	9 742	10 277	11 209	9 742	10 277	11 209
B	EC144	Gariep	7 625	8 044	8 774	7 625	8 044	8 774
C	DC14	Joe Gqabi District Municipality						
Total: Joe Gqabi Municipalities			**174 629**	**184 214**	**200 930**	**174 629**	**184 214**	**200 930**
B	EC153	Ngquza Hill	138 384	145 979	159 810	138 384	145 979	159 810
B	EC154	Port St Johns	82 098	86 604	94 809	82 098	86 604	94 809
B	EC155	Nyandeni	153 956	162 405	177 792	153 956	162 405	177 792
B	EC156	Mhlontlo	114 175	120 441	131 852	114 175	120 441	131 852
B	EC157	King Sabata Dalindyebo	194 069	204 720	224 116	194 069	204 720	224 116
C	DC15	O.R.Tambo District Municipality						
Total: O.R.Tambo Municipalities			**682 682**	**720 149**	**788 379**	**682 682**	**720 149**	**788 379**
B	EC441	Matatiele	97 069	102 396	110 154	97 069	102 396	110 154
B	EC442	Umzimvubu	103 696	109 387	117 674	103 696	109 387	117 674
B	EC443	Mbizana	108 739	114 706	123 397	108 739	114 706	123 397
B	EC444	Ntabankulu	64 299	67 828	72 967	64 299	67 828	72 967
C	DC44	Alfred Nzo District Municipality						
Total: Alfred Nzo Municipalities			**373 803**	**394 317**	**424 192**	**373 803**	**394 317**	**424 192**
Total: Eastern Cape Municipalities			**1 966 144**	**2 074 049**	**2 262 090**	**1 966 144**	**2 074 049**	**2 262 090**

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category		Municipality	Breakdown of MIG allocations for district municipalities authorised for services					
			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
KWAZULU-NATAL								
B	KZN211	Vulamehlo	37 702	39 771	43 234	37 702	39 771	43 234
B	KZN212	uMdoni	17 923	18 907	20 553	17 923	18 907	20 553
B	KZN213	Umzumbe	94 759	99 960	108 663	94 759	99 960	108 663
B	KZN214	uMuziwabantu	40 828	43 069	46 819	40 828	43 069	46 819
B	KZN215	Ezinqolweni	24 645	25 998	28 261	24 645	25 998	28 261
B	KZN216	Hibiscus Coast	74 121	78 189	84 997	74 121	78 189	84 997
C	DC21	Ugu District Municipality						
Total: Ugu Municipalities			**289 978**	**305 894**	**332 527**	**289 978**	**305 894**	**332 527**
B	KZN221	uMshwathi	34 871	36 785	40 418	34 871	36 785	40 418
B	KZN222	uMngeni	9 793	10 330	11 350	9 793	10 330	11 350
B	KZN223	Mpofana	9 002	9 496	10 433	9 002	9 496	10 433
B	KZN224	Impendle	8 619	9 092	9 990	8 619	9 092	9 990
B	KZN225	Msunduzi						
B	KZN226	Mkhambathini	19 392	20 456	22 476	19 392	20 456	22 476
B	KZN227	Richmond	22 465	23 698	26 037	22 465	23 698	26 037
C	DC22	uMgungundlovu District Municipality						
Total: uMgungundlovu Municipalities			**104 142**	**109 857**	**120 704**	**104 142**	**109 857**	**120 704**
B	KZN232	Emnambethi-Ladysmith	48 311	50 963	55 926	48 311	50 963	55 926
B	KZN233	Indaka	29 186	30 788	33 786	29 186	30 788	33 786
B	KZN234	Umtshezi	12 089	12 753	13 995	12 089	12 753	13 995
B	KZN235	Okhahlamba	48 583	51 250	56 242	48 583	51 250	56 242
B	KZN236	Imbabazane	44 689	47 142	51 733	44 689	47 142	51 733
C	DC23	Uthukela District Municipality						
Total:Uthukela Municipalities			**182 858**	**192 896**	**211 682**	**182 858**	**192 896**	**211 682**
B	KZN241	Endumeni	5 975	6 303	6 856	5 975	6 303	6 856
B	KZN242	Nquthu	64 315	67 844	73 788	64 315	67 844	73 788
B	KZN244	Msinga	89 022	93 908	102 134	89 022	93 908	102 134
B	KZN245	Umvoti	37 135	39 173	42 604	37 135	39 173	42 604
C	DC24	Umzinyathi District Municipality						
Total: Umzinyathi Municipalities			**196 447**	**207 228**	**225 382**	**196 447**	**207 228**	**225 382**
B	KZN252	Newcastle						
B	KZN253	Emadlangeni	10 534	11 112		10 534	11 112	
B	KZN254	Dannhauser	39 458	41 623	13 618	39 458	41 623	13 618
C	DC25	Amajuba District Municipality						
Total: Amajuba Municipalities			**49 992**	**52 735**	**13 618**	**49 992**	**52 735**	**13 618**

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category		Municipality	Breakdown of MIG allocations for district municipalities authorised for services					
			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
B	KZN261	eDumbe	27 055	28 540	31 093	27 055	28 540	31 093
B	KZN262	uPhongolo	45 472	47 967	52 258	45 472	47 967	52 258
B	KZN263	Abaqulusi	55 065	58 087	63 283	55 065	58 087	63 283
B	KZN265	Nongoma	79 533	83 898	91 403	79 533	83 898	91 403
B	KZN266	Ulundi	68 363	72 114	78 566	68 363	72 114	78 566
C	DC26	Zululand District Municipality						
Total: Zululand Municipalities			**275 488**	**290 606**	**316 603**	**275 488**	**290 606**	**316 603**
B	KZN271	Umhlabuyalingana	64 647	68 195	74 203	64 647	68 195	74 203
B	KZN272	Jozini	77 045	81 273	88 434	77 045	81 273	88 434
B	KZN273	The Big 5 False Bay	12 765	13 465	14 652	12 765	13 465	14 652
B	KZN274	Hlabisa	26 291	27 734	30 178	26 291	27 734	30 178
B	KZN275	Mtubatuba	46 025	48 551	52 829	46 025	48 551	52 829
C	DC27	Umkhanyakude District Municipality						
Total: Umkhanyakude Municipalities			**226 773**	**239 218**	**260 296**	**226 773**	**239 218**	**260 296**
B	KZN281	Mfolozi	36 277	38 268	41 850	36 277	38 268	41 850
B	KZN282	uMhlathuze						
B	KZN283	Ntambanana	25 249	26 635	29 128	25 249	26 635	29 128
B	KZN284	uMlalazi	71 144	75 049	82 074	71 144	75 049	82 074
B	KZN285	Mthonjaneni	15 880	16 751	18 320	15 880	16 751	18 320
B	KZN286	Nkandla	46 673	49 234	53 843	46 673	49 234	53 843
C	DC28	uThungulu District Municipality						
Total: uThungulu Municipalities			**195 223**	**205 937**	**225 215**	**195 223**	**205 937**	**225 215**
B	KZN291	Mandeni	37 237	39 280	43 007	37 237	39 280	43 007
B	KZN292	KwaDukuza	40 439	42 658	46 704	40 439	42 658	46 704
B	KZN293	Ndwedwe	51 935	54 785	59 982	51 935	54 785	59 982
B	KZN294	Maphumulo	49 682	52 408	57 380	49 682	52 408	57 380
C	DC29	iLembe District Municipality						
Total: iLembe Municipalities			**179 293**	**189 131**	**207 073**	**179 293**	**189 131**	**207 073**
B	KZN431	Ingwe	38 171	40 266	44 209	38 171	40 266	44 209
B	KZN432	Kwa Sani	4 490	4 736	5 200	4 490	4 736	5 200
B	KZN433	Greater Kokstad	10 607	11 190	12 285	10 607	11 190	12 285
B	KZN434	Ubuhlebezwe	41 654	43 940	48 243	41 654	43 940	48 243
B	KZN435	Umzimkhulu	70 795	74 680	81 993	70 795	74 680	81 993
C	DC43	Sisonke District Municipality						
Total: Sisonke Municipalities			**165 717**	**174 812**	**191 930**	**165 717**	**174 812**	**191 930**
Total: KwaZulu-Natal Municipalities			**1 865 911**	**1 968 314**	**2 105 030**	**1 865 911**	**1 968 314**	**2 105 030**

APPENDIX TO SCHEDULE 6: MUNICIPAL INFRASTRUCTURE GRANT

BREAKDOWN OF MIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category		Municipality	Breakdown of MIG allocations for district municipalities authorised for services					
			National Financial Year			Municipal Financial Year		
			2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
LIMPOPO								
B	LIM331	Greater Giyani	72 561	76 544	84 780	72 561	76 544	84 780
B	LIM332	Greater Letaba	70 580	74 454	82 466	70 580	74 454	82 466
B	LIM333	Greater Tzaneen	124 158	130 972	145 066	124 158	130 972	145 066
B	LIM334	Ba-Phalaborwa	27 099	28 587	31 663	27 099	28 587	31 663
B	LIM335	Maruleng	24 903	26 270	29 097	24 903	26 270	29 097
C	DC33	Mopani District Municipality						
Total: Mopani Municipalities			**319 301**	**336 827**	**373 072**	**319 301**	**336 827**	**373 072**
B	LIM341	Musina	7 869	8 301	9 207	7 869	8 301	9 207
B	LIM342	Mutale	29 293	30 900	34 272	29 293	30 900	34 272
B	LIM343	Thulamela	176 897	186 605	206 970	176 897	186 605	206 970
B	LIM344	Makhado	145 345	153 322	170 054	145 345	153 322	170 054
C	DC34	Vhembe District Municipality						
Total: Vhembe Municipalities			**359 404**	**379 128**	**420 503**	**359 404**	**379 128**	**420 503**
B	LIM351	Blouberg	51 016	53 816	61 111	51 016	53 816	61 111
B	LIM352	Aganang	46 630	49 190	55 857	46 630	49 190	55 857
B	LIM353	Molemole	36 856	38 879	44 149	36 856	38 879	44 149
B	LIM354	Polokwane						
B	LIM355	Lepelle-Nkumpi	76 465	80 662	91 595	76 465	80 662	91 595
C	DC35	Capricorn District Municipality						
Total: Capricorn Municipalities			**210 967**	**222 547**	**252 712**	**210 967**	**222 547**	**252 712**
B	LIM471	Ephraim Mogale	41 570	43 851	47 891	41 570	43 851	47 891
B	LIM472	Elias Motsoaledi	93 190	98 304	107 362	93 190	98 304	107 362
B	LIM473	Makhuduthamaga	123 407	130 179	142 175	123 407	130 179	142 175
B	LIM474	Fetakgomo	42 196	44 512	48 614	42 196	44 512	48 614
B	LIM475	Greater Tubatse	117 186	123 617	135 008	117 186	123 617	135 008
C	DC47	Sekhukhune District Municipality						
Total: Sekhukhune Municipalities			**417 549**	**440 463**	**481 050**	**417 549**	**440 463**	**481 050**
Total: Limpopo Municipalities			**1 307 221**	**1 378 965**	**1 527 337**	**1 307 221**	**1 378 965**	**1 527 337**
NORTH WEST								
B	NW381	Ratlou	40 277	42 488	46 842	40 277	42 488	46 842
B	NW382	Tswaing	25 387	26 780	29 525	25 387	26 780	29 525
B	NW383	Mafikeng	74 286	78 363	86 394	74 286	78 363	86 394
B	NW384	Ditsobotla	31 074	32 779	36 138	31 074	32 779	36 138
B	NW385	Ramotshere Moiloa	32 119	33 882	37 355	32 119	33 882	37 355
C	DC38	Ngaka Modiri Molema District Municipality						
Total: Ngaka Modiri Molema Municipalities			**203 143**	**214 292**	**236 254**	**203 143**	**214 292**	**236 254**
B	NW392	Naledi	5 112	5 393	5 925	5 112	5 393	5 925
B	NW393	Mamusa	10 331	10 898	11 974	10 331	10 898	11 974
B	NW394	Greater Taung	54 624	57 622	63 313	54 624	57 622	63 313
B	NW396	Lekwa-Teemane	5 570	5 875	6 456	5 570	5 875	6 456
B	NW397	NW397	35 460	37 407	41 101	35 460	37 407	41 101
C	DC39	Dr Ruth Segomotsi Mompati District Municipality						
Total: Dr Ruth Segomotsi Mompati Municipalities			**111 097**	**117 195**	**128 769**	**111 097**	**117 195**	**128 769**
Total: North West Municipalities			**314 240**	**331 487**	**365 023**	**314 240**	**331 487**	**365 023**
National Total			**5 453 516**	**5 752 815**	**6 259 480**	**5 453 516**	**5 752 815**	**6 259 480**

APPENDIX TO SCHEDULE 6: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

(National and Municipal Financial Years)

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance Target	National Financial Year			Municipal Financial Year		
				2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE									
A	BUF	Buffalo City	1524	1 484			1 484		
A	NMA	Nelson Mandela Bay	2068	14 696			14 696		
B	EC101	Camdeboo	68	1 000			1 000		
B	EC102	Blue Crane Route	82	1 000			1 000		
B	EC103	Ikwezi	51	1 000			1 000		
B	EC104	Makana	109	1 000			1 000		
B	EC105	Ndlambe	103	1 000			1 000		
B	EC106	Sundays River Valley	92	1 000			1 000		
B	EC107	Baviaans	68	1 471			1 471		
B	EC108	Kouga	109	1 224			1 224		
B	EC109	Kou-kamma	74	1 000			1 000		
C	DC10	Cacadu District Municipality	21	1 000			1 000		
Total: Cacadu Municipalities			777	10 695			10 695		
B	EC121	Mbhashe	140	1 000			1 000		
B	EC122	Mnquma	186	1 172			1 172		
B	EC123	Great Kei	64	1 000			1 000		
B	EC124	Amahlathi	104	1 000			1 000		
B	EC126	Ngqushwa	84	1 000			1 000		
B	EC127	Nkonkobe	104	1 181			1 181		
B	EC128	Nxuba	56	1 000			1 000		
C	DC12	Amathole District Municipality	1296	6 022			6 022		
Total: Amathole Municipalities			2034	13 375			13 375		
B	EC131	Inxuba Yethemba	60	1 000			1 000		
B	EC132	Tsolwana	56	1 000			1 000		
B	EC133	Inkwanca	51	1 000			1 000		
B	EC134	Lukhanji	155	2 844			2 844		
B	EC135	Intsika Yethu	115	1 000			1 000		
B	EC136	Emalahleni	98	1 358			1 358		
B	EC137	Engcobo	100	1 000			1 000		
B	EC138	Sakhisizwe	70	1 000			1 000		
C	DC13	Chris Hani District Municipality	1241	9 835			9 835		
Total: Chris Hani Municipalities			1946	20 037			20 037		
B	EC141	Elundini	103	1 000			1 000		
B	EC142	Senqu	123	1 857			1 857		
B	EC143	Maletswai	67	1 000			1 000		
B	EC144	Gariep	57	1 000			1 000		
C	DC14	Joe Gqabi District Municipality	565	1 940			1 940		
Total: Joe Gqabi Municipalities			915	6 797			6 797		
B	EC153	Ngquza Hill	154	1 894			1 894		
B	EC154	Port St Johns	95	1 000			1 000		
B	EC155	Nyandeni	140	1 000			1 000		
B	EC156	Mhlontlo	125	1 058			1 058		
B	EC157	King Sabata Dalindyebo	189	1 000			1 000		
C	DC15	O.R.Tambo District Municipality	2242	9 139			9 139		
Total: O.R.Tambo Municipalities			2945	15 091			15 091		
B	EC441	Matatiele	176	3 430			3 430		
B	EC442	Umzimvubu	143	1 417			1 417		
B	EC443	Mbizana	128	1 000			1 000		
B	EC444	Ntabankulu	92	1 000			1 000		
C	DC44	Alfred Nzo District Municipality	1322	9 604			9 604		
Total: Alfred Nzo Municipalities			1861	16 451			16 451		
Total: Eastern Cape Municipalities			14070	98 626			98 626		

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance	National Financial Year			Municipal Financial Year		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
FREE STATE									
A	MAN	Mangaung	1572	5 914			5 914		
B	FS161	Letsemeng	87	1 000			1 000		
B	FS162	Kopanong	91	1 000			1 000		
B	FS163	Mohokare	77	1 000			1 000		
B	FS164	Naledi	72	1 000			1 000		
C	DC16	Xhariep District Municipality	21	1 000			1 000		
Total: Xhariep Municipalities			348	5 000			5 000		
B	FS181	Masilonyana	135	1 169			1 169		
B	FS182	Tokologo	95	1 444			1 444		
B	FS183	Tswelopele	112	1 000			1 000		
B	FS184	Matjhabeng	620	882			882		
B	FS185	Nala	191	1 166			1 166		
C	DC18	Lejweleputswa District Municipality	21	1 000			1 000		
Total: Lejweleputswa Municipalities			1174	6 661			6 661		
B	FS191	Setsoto	252	1 090			1 090		
B	FS192	Dihlabeng	176	1 000			1 000		
B	FS193	Nketoana	123	1 000			1 000		
B	FS194	Maluti-a-Phofung	791	8 062			8 062		
B	FS195	Phumelela	80						
B	FS196	Mantsopa	104	1 000			1 000		
C	DC19	Thabo Mofutsanyana District Municipality	36	1 737			1 737		
Total: Thabo Mofutsanyana Municipalities			1562	13 889			13 889		
B	FS201	Moqhaka	167	1 259			1 259		
B	FS203	Ngwathe	172	993			993		
B	FS204	Metsimaholo	170	1 395			1 395		
B	FS205	Mafube	99	1 024			1 024		
C	DC20	Fezile Dabi District Municipality	21	1 000			1 000		
Total: Fezile Dabi Municipalities			629	5 671			5 671		
Total: Free State Municipalities			5285	37 135			37 135		
GAUTENG									
A	EKU	Ekurhuleni	4190	14 382			14 382		
A	JHB	City of Johannesburg	6552	140 615			140 615		
A	TSH	City of Tshwane	3371	10 151			10 151		
B	GT421	Emfuleni	485	1 036			1 036		
B	GT422	Midvaal	104	1 000			1 000		
B	GT423	Lesedi	105	1 000			1 000		
C	DC42	Sedibeng District Municipality	21	1 000			1 000		
Total: Sedibeng Municipalities			715	4 036			4 036		
B	GT481	Mogale City	334	1 891			1 891		
B	GT482	Randfontein	131	1 000			1 000		
B	GT483	Westonaria	218	1 000			1 000		
B	GT484	Merafong City	259	1 762			1 762		
C	DC48	West Rand District Municipality	21	1 000			1 000		
Total: West Rand Municipalities			963	6 653			6 653		
Total: Gauteng Municipalities			15791	175 837			175 837		

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance	National Financial Year			Municipal Financial Year		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
KWAZULU-NATAL									
A	ETH	eThekwini	4774	42 356			42 356		
B	KZN211	Vulamehlo	49						
B	KZN212	uMdoni	68	1 000			1 000		
B	KZN213	Umzumbe	90						
B	KZN214	uMuziwabantu	55						
B	KZN215	Ezinqolweni	41						
B	KZN216	Hibiscus Coast	113	1 000			1 000		
C	DC21	Ugu District Municipality	893	1 000			1 000		
Total: Ugu Municipalities			1309	3 000			3 000		
B	KZN221	uMshwathi	55						
B	KZN222	uMngeni	49						
B	KZN223	Mpofana	56	1 000			1 000		
B	KZN224	Impendle	53	1 000			1 000		
B	KZN225	Msunduzi	492	1 501			1 501		
B	KZN226	Mkhambathini	37						
B	KZN227	Richmond	49						
C	DC22	uMgungundlovu District Municipality	334	1 000			1 000		
Total: uMgungundlovu Municipalities			1125	4 501			4 501		
B	KZN232	Emnambethi-Ladysmith	112	937			937		
B	KZN233	Indaka	61						
B	KZN234	Umtshezi	38						
B	KZN235	Okhahlamba	70						
B	KZN236	Imbabazane	63						
C	DC23	Uthukela District Municipality	609	2 874			2 874		
Total: Uthukela Municipalities			953	3 811			3 811		
B	KZN241	Endumeni	37						
B	KZN242	Nquthu	97	1 000			1 000		
B	KZN244	Msinga	101	1 000			1 000		
B	KZN245	Umvoti	54						
C	DC24	Umzinyathi District Municipality	627	1 765			1 765		
Total: Umzinyathi Municipalities			916	3 765			3 765		
B	KZN252	Newcastle	309	1 875			1 875		
B	KZN253	Emadlangeni	31						
B	KZN254	Dannhauser	56						
C	DC25	Amajuba District Municipality	171	1 000			1 000		
Total: Amajuba Municipalities			567	2 875			2 875		
B	KZN261	eDumbe	67	1 000			1 000		
B	KZN262	uPhongolo	82	1 000			1 000		
B	KZN263	Abaqulusi	97	1 000			1 000		
B	KZN265	Nongoma	97	1 000			1 000		
B	KZN266	Ulundi	101	1 000			1 000		
C	DC26	Zululand District Municipality	849	1 000			1 000		
Total: Zululand Municipalities			1293	6 000			6 000		
B	KZN271	Umhlabuyalingana	93	1 000			1 000		
B	KZN272	Jozini	88						
B	KZN273	The Big 5 False Bay	34						
B	KZN274	Hlabisa	36						
B	KZN275	Mtubatuba	63						
C	DC27	Umkhanyakude District Municipality	703	1 000			1 000		
Total: Umkhanyakude Municipalities			1017	2 000			2 000		
B	KZN281	Mfolozi	53						
B	KZN282	uMhlathuze	281	1 000			1 000		
B	KZN283	Ntambanana	58	1 000			1 000		
B	KZN284	uMlalazi	102	1 000			1 000		
B	KZN285	Mthonjaneni	60	1 000			1 000		
B	KZN286	Nkandla	86	1 000			1 000		
C	DC28	uThungulu District Municipality	642	2 651			2 651		
Total: uThungulu Municipalities			1282	7 651			7 651		
B	KZN291	Mandeni	77						
B	KZN292	KwaDukuza	126	1 000			1 000		
B	KZN293	Ndwedwe	74						
B	KZN294	Maphumulo	62						
C	DC29	iLembe District Municipality	560	1 000			1 000		
Total: iLembe Municipalities			899	2 000			2 000		
B	KZN431	Ingwe	60						
B	KZN432	Kwa Sani	49	1 000			1 000		
B	KZN433	Greater Kokstad	79	1 000			1 000		
B	KZN434	Ubuhlebezwe	84	1 000			1 000		
B	KZN435	Umzimkhulu	165	1 000			1 000		
C	DC43	Sisonke District Municipality	561	3 028			3 028		
Total: Sisonke Municipalities			998	7 028			7 028		
Total: KwaZulu-Natal Municipalities			15133	84 987			84 987		

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance	National Financial Year			Municipal Financial Year		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
LIMPOPO									
B	LIM331	Greater Giyani	130	1 000			1 000		
B	LIM332	Greater Letaba	144	1 142			1 142		
B	LIM333	Greater Tzaneen	190	935			935		
B	LIM334	Ba-Phalaborwa	83	1 000			1 000		
B	LIM335	Maruleng	111	1 000			1 000		
C	DC33	Mopani District Municipality	1039	3 808			3 808		
Total: Mopani Municipalities			**1697**	**8 885**			**8 885**		
B	LIM341	Musina	65	1 000			1 000		
B	LIM342	Mutale	72	1 000			1 000		
B	LIM343	Thulamela	252	1 378			1 378		
B	LIM344	Makhado	242	1 926			1 926		
C	DC34	Vhembe District Municipality	1181	4 862			4 862		
Total: Vhembe Municipalities			**1812**	**10 166**			**10 166**		
B	LIM351	Blouberg	114	1 000			1 000		
B	LIM352	Aganang	101	1 066			1 066		
B	LIM353	Molemole	93	1 000			1 000		
B	LIM354	Polokwane	779	5 446			5 446		
B	LIM355	Lepelle-Nkumpi	131	1 260			1 260		
C	DC35	Capricorn District Municipality	695	2 924			2 924		
Total: Capricorn Municipalities			**1913**	**12 696**			**12 696**		
B	LIM361	Thabazimbi	158	1 514			1 514		
B	LIM362	Lephalale	153	1 052			1 052		
B	LIM364	Mookgopong	70	1 000			1 000		
B	LIM365	Modimolle	143	912			912		
B	LIM366	Bela Bela	77	1 000			1 000		
B	LIM367	Mogalakwena	449	1 755			1 755		
C	DC36	Waterberg District Municipality	21	1 000			1 000		
Total: Waterberg Municipalities			**1071**	**8 233**			**8 233**		
B	LIM471	Ephraim Mogale	86	1 000			1 000		
B	LIM472	Elias Motsoaledi	127	1 000			1 000		
B	LIM473	Makhuduthamaga	145	966			966		
B	LIM474	Fetakgomo	77	1 012			1 012		
B	LIM475	Greater Tubatse	153	1 000			1 000		
C	DC47	Sekhukhune District Municipality	1320	3 124			3 124		
Total: Sekhukhune Municipalities			**1908**	**8 102**			**8 102**		
Total: Limpopo Municipalities			**8401**	**48 082**			**48 082**		

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance	National Financial Year			Municipal Financial Year		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
MPUMALANGA									
B	MP301	Albert Luthuli	261	1 386			1 386		
B	MP302	Msukaligwa	143	1 056			1 056		
B	MP303	Mkhondo	198	1 000			1 000		
B	MP304	Pixley Ka Seme	128	1 488			1 488		
B	MP305	Lekwa	167	1 757			1 757		
B	MP306	Dipaleseng	85	967			967		
B	MP307	Govan Mbeki	317	1 959			1 959		
C	DC30	Gert Sibande District Municipality	21	1 000			1 000		
Total: Gert Sibande Municipalities			1320	10 613			10 613		
B	MP311	Victor Khanye	98	1 138			1 138		
B	MP312	Emalahleni	306	1 000			1 000		
B	MP313	Steve Tshwete	147	1 646			1 646		
B	MP314	Emakhazeni	69	1 000			1 000		
B	MP315	Thembisile Hani	345	991			991		
B	MP316	Dr JS Moroka	354	1 000			1 000		
C	DC31	Nkangala District Municipality	25	1 214			1 214		
Total: Nkangala Municipalities			1344	7 989			7 989		
B	MP321	Thaba Chweu	118	1 000			1 000		
B	MP322	Mbombela	627	2 954			2 954		
B	MP323	Umjindi	113	1 493			1 493		
B	MP324	Nkomazi	438	1 366			1 366		
B	MP325	Bushbuckridge	930	3 380			3 380		
C	DC32	Ehlanzeni District Municipality	21	1 000			1 000		
Total: Ehlanzeni Municipalities			2247	11 193			11 193		
Total: Mpumalanga Municipalities			4911	29 795			29 795		
NORTHERN CAPE									
B	NC061	Richtersveld	26						
B	NC062	Nama Khoi	69	1 000			1 000		
B	NC064	Kamiesberg	35						
B	NC065	Hantam	59	1 000			1 000		
B	NC066	Karoo Hoogland	34						
B	NC067	Khâi-Ma	32						
C	DC6	Namakwa District Municipality	21	1 000			1 000		
Total: Namakwa Municipalities			276	3 000			3 000		
B	NC071	Ubuntu	55	1 000			1 000		
B	NC072	Umsobomvu	64	1 000			1 000		
B	NC073	Emthanjeni	69	1 000			1 000		
B	NC074	Kareeberg	49	1 000			1 000		
B	NC075	Renosterberg	50	1 000			1 000		
B	NC076	Thembelihle	61	1 000			1 000		
B	NC077	Siyathemba	58	1 000			1 000		
B	NC078	Siyancuma	62						
C	DC7	Pixley Ka Seme District Municipality	21	1 000			1 000		
Total: Pixley Ka Seme Municipalities			489	8 000			8 000		
B	NC081	Mier	34						
B	NC082	!Kai !Garib	84	1 000			1 000		
B	NC083	//Khara Hais	92	1 000			1 000		
B	NC084	!Kheis	62	1 000			1 000		
B	NC085	Tsantsabane	64	1 000			1 000		
B	NC086	Kgatelopele	49	1 000			1 000		
C	DC8	Siyanda District Municipality	21	1 000			1 000		
Total: Siyanda Municipalities			406	6 000			6 000		
B	NC091	Sol Plaatje	324	7 659			7 659		
B	NC092	Dikgatlong	98	1 000			1 000		
B	NC093	Magareng	60	1 000			1 000		
B	NC094	Phokwane	100	1 000			1 000		
C	DC9	Frances Baard District Municipality	21	1 000			1 000		
Total: Frances Baard Municipalities			603	11 659			11 659		
B	NC451	Joe Morolong	171	1 000			1 000		
B	NC452	Ga-Segonyana	187	1 000			1 000		
B	NC453	Gamagara	73	1 000			1 000		
C	DC45	John Taolo Gaetsewe District Municipality	21	1 000			1 000		
Total: John Taolo Gaetsewe Municipalities			452	4 000			4 000		
Total: Northern Cape Municipalities			2226	32 659			32 659		

TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities						
			FTE Performance	National Financial Year			Municipal Financial Year		
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
NORTH WEST									
B	NW371	Moretele	357	2 169			2 169		
B	NW372	Madibeng	627	1 411			1 411		
B	NW373	Rustenburg	771	7 837			7 837		
B	NW374	Kgetlengrivier	81	1 000			1 000		
B	NW375	Moses Kotane	402	1 428			1 428		
C	DC37	Bojanala Platinum District Municipality	29	1 412			1 412		
Total: Bojanala Platinum Municipalities			2267	15 257			15 257		
B	NW381	Ratlou	87	1 000			1 000		
B	NW382	Tswaing	97	1 000			1 000		
B	NW383	Mafikeng	196	3 232			3 232		
B	NW384	Ditsobotla	144	2 488			2 488		
B	NW385	Ramotshere Moiloa	103	1 000			1 000		
C	DC38	Ngaka Modiri Molema District Municipality	632	1 000			1 000		
Total: Ngaka Modiri Molema Municipalities			1259	9 720			9 720		
B	NW392	Naledi	64	1 000			1 000		
B	NW393	Mamusa	71	1 000			1 000		
B	NW394	Greater Taung	119	1 000			1 000		
B	NW396	Lekwa-Teemane	69	1 000			1 000		
B	NW397	NW397	110	1 000			1 000		
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	383	2 350			2 350		
Total: Dr Ruth Segomotsi Mompati Municipalities			816	7 350			7 350		
B	NW401	Ventersdorp	94	1 000			1 000		
B	NW402	Tlokwe	145	1 000			1 000		
B	NW403	City of Matlosana	405	1 840			1 840		
B	NW404	Maquassi Hills	124	1 000			1 000		
C	DC40	Dr Kenneth Kaunda District Municipality	21	1 000			1 000		
Total: Dr Kenneth Kaunda Municipalities			789	5 840			5 840		
Total: North West Municipalities			5131	38 167			38 167		
WESTERN CAPE									
A	CPT	City of Cape Town	3335	20 205			20 205		
B	WC011	Matzikama	78	1 058			1 058		
B	WC012	Cederberg	67	1 000			1 000		
B	WC013	Bergrivier	54	896			896		
B	WC014	Saldanha Bay	97	1 997			1 997		
B	WC015	Swartland	64	1 000			1 000		
C	DC1	West Coast District Municipality	21	1 000			1 000		
Total: West Coast Municipalities			381	6 951			6 951		
B	WC022	Witzenberg	87	1 000			1 000		
B	WC023	Drakenstein	126	1 000			1 000		
B	WC024	Stellenbosch	98	1 041			1 041		
B	WC025	Breede Valley	114	1 000			1 000		
B	WC026	Langeberg	76	1 000			1 000		
C	DC2	Cape Winelands District Municipality	25	1 214			1 214		
Total: Cape Winelands Municipalities			526	6 255			6 255		
B	WC031	Theewaterskloof	99	994			994		
B	WC032	Overstrand	72	1 000			1 000		
B	WC033	Cape Agulhas	52	1 000			1 000		
B	WC034	Swellendam	54	1 000			1 000		
C	DC3	Overberg District Municipality	21	1 000			1 000		
Total: Overberg Municipalities			298	4 994			4 994		
B	WC041	Kannaland	55	1 000			1 000		
B	WC042	Hessequa	59	1 000			1 000		
B	WC043	Mossel Bay	102	2 461			2 461		
B	WC044	George	168	1 736			1 736		
B	WC045	Oudtshoorn	101	2 350			2 350		
B	WC047	Bitou	65	1 000			1 000		
B	WC048	Knysna	93	1 000			1 000		
C	DC4	Eden District Municipality	21	1 000			1 000		
Total: Eden Municipalities			664	11 547			11 547		
B	WC051	Laingsburg	45	1 000			1 000		
B	WC052	Prince Albert	46	1 000			1 000		
B	WC053	Beaufort West	85	1 000			1 000		
C	DC5	Central Karoo District Municipality	21	1 000			1 000		
Total: Central Karoo Municipalities			197	4 000			4 000		
Total: Western Cape Municipalities			5401	53 952			53 952		
Unallocated:					701 924	743 912		701 924	743 912
National Total			76349	599 240	701 924	743 912	599 240	701 924	743 912

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT

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

(National and Municipal Financial Years)

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
	EASTERN CAPE									
ECNEW	Graaff-Reinet Emergency Water Supply Scheme	B EC101	Cacadu District Municipality	Camdeboo Local Municipality	5 000	10 000	14 400	5 000	10 000	14 400
ECR011	Ndlambe Dam/ Albany Coast BWS (Grahamstown& Port Alfred Augmentation)	B EC105	Cacadu District Municipality	Ndlame Local Municipality	30 000	30 000	45 000	30 000	30 000	45 000
ECR024	Sundays River- Paterson Bulk Water Supply	B EC106	Sundays River Valley Local Municipality	Sundays River Valley Local Municipality	17 000	6 466		17 000	6 466	
ECRNEW	Steytlerville Water Supply Scheme	B EC107	Cacadu District Municipality	Baviaans Local Municipality	5 000	10 000	20 000	5 000	10 000	20 000
		Total: Cacadu Municipalities			**57 000**	**56 466**	**79 400**	**57 000**	**56 466**	**79 400**
ECR010	Mncwansa Bulk Water Supply	C DC12	Amatole District Municipality	Mbashe Local Municipality	20 000	26 504	34 400	20 000	26 504	34 400
ECR015	Xhora East Water Supply	C DC12	Amatole District Municipality	Mbashe Local Municipality	20 000	25 000	30 000	20 000	25 000	30 000
ECR006	Ibika Water supply	C DC12	Amatole District Municipality	Mnquma Local Municipality	11 929			11 929		
		Total: Amatole Municipalities			**51 929**	**51 504**	**64 400**	**51 929**	**51 504**	**64 400**
ECR025a	Cluster 4 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality	Engcobo Local Municipality	20 000	20 000	32 000	20 000	20 000	32 000
ECR025b	Cluster 6 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality	Engcobo Local Municipality	30 000	30 000	35 000	30 000	30 000	35 000
ECR023	Cluster 9 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality	Intsika yethu Local Municipality	35 200	35 000	35 000	35 200	35 000	35 000
ECR002	Xonxa Bulk Water Supply	C DC13	Chris Hani District Municipality	Engcobo Local Municipality	65 740	60 000	68 672	65 740	60 000	68 672
ECR005	Hofmeyer Ground Water Supply	C DC13	Chris Hani District Municipality	Tsolwana Local Municipality	9 665	30 024		9 665	30 024	
ECR035	Middelburg Ground Water Supply	C DC13	Chris Hani District Municipality	Inxuba Yethemba Local Municipality	8 800			8 800		
		Total: Chris Hani Municipalities			**169 405**	**175 024**	**170 672**	**169 405**	**175 024**	**170 672**
ECR019	OR Tambo DM Regional Water Supply	C DC15	O.R. Tambo District Municipality	King Sabatha Dalindyebo LM	95 000	200 000	300 000	95 000	200 000	300 000
		Total: O.R. Tambo Municipalities			**95 000**	**200 000**	**300 000**	**95 000**	**200 000**	**300 000**
ECR001	Mataticle Bulk Water Supply Scheme	C DC44	Alfred Nzo District Municipality	Mataticle Local Municipality	8 000	20 000	25 000	8 000	20 000	25 000
ECR036	Mount Ayliff Bulk Water Supply Scheme	C DC44	Alfred Nzo District Municipality	Mzimvubu Local Municipality	12 000	20 000	25 000	12 000	20 000	25 000
ECR008	Mbizana Regional Bulk Water Supply	C DC44	Alfred Nzo District Municipality	Mbizana Local Municipality	80 000	70 000	70 000	80 000	70 000	70 000
		Total: Alfred Nzo Municipalities			**100 000**	**110 000**	**120 000**	**100 000**	**110 000**	**120 000**
		Total: Eastern Cape Municipalities			**473 334**	**592 994**	**734 472**	**473 334**	**592 994**	**734 472**
	FREE STATE									
FSR002	Jagersfontein /Fauresmith Bulk Water Supply	B FS162	Kopanong Local Municipality	Kopanong Local Municipality	27 000	30 000	30 000	27 000	30 000	30 000
FSR005	Rouxville /Smithfield /Zastron BWS	B FS163	Mohokare Local Municipality	Mohokare Local Municipality	13 000	20 000		13 000	20 000	
		Total: Xhariep Municipalities			**40 000**	**50 000**	**30 000**	**40 000**	**50 000**	**30 000**
FSR011	Masilonyana BWS	B FS181	Masilonyana Local Municipality	Masilonyana Local Municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR008	Tokologo Regional Water Supply	B FS182	Tokologo Local Municipality	Tokologo, Saul Platjie LMs	37 000	40 000	45 000	37 000	40 000	45 000
		Total: Lejweleputswa Municipalities			**45 000**	**55 000**	**65 000**	**45 000**	**55 000**	**65 000**
FSR013	Setsoto Bulk Water Supply	B FS191	Setsoto Local Municipality	Setsoto Local Municipality	10 000	20 000	25 000	10 000	20 000	25 000
FSR003	Dihlabeng Bulk Water Supply	B FS192	Dihlabeng Local Municipality	Dihlabeng Local Municipality	20 000	25 580	35 000	20 000	25 580	35 000
FSR012	Nketoana Regional Water Supply	B FS193	Nketoana Local Municipality	Nketoana Local Municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR007	Sterkfontein Dam Bulk Water Supply	B FS194	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	44 620	32 600	31 400	44 620	32 600	31 400
FSR006	Phumelela Bulk Water Supply	B FS195	Mantsopa Local Municipality	Mantsopa Local Municipality	18 000	25 000	30 000	18 000	25 000	30 000
		Total: Thabo Mofutsanyana Municipalities			**100 620**	**118 180**	**141 400**	**100 620**	**118 180**	**141 400**
FSR010	Moqhaka BWS	B FS201	Moqhaka Local municipality	Moqhaka Local municipality	8 000	15 000	20 000	8 000	15 000	20 000
FSR009	Ngwathe Bulk Water Supply Phase 2	C DC20	Fezile Dabi District Municipality	Ngwathe Local Municipality		5 000	10 000		5 000	10 000
		Total: Fezile Dabi Municipalities			**8 000**	**20 000**	**30 000**	**8 000**	**20 000**	**30 000**
		Total: Free State Municipalities			**193 620**	**243 180**	**266 400**	**193 620**	**243 180**	**266 400**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
	GAUTENG									
GPR004	Upgrade of Western Highveld Water Treatment Plant	A TSH	City of Tshwane	City of Tshwane	40 000	40 000	60 000	40 000	40 000	60 000
		Total: City of Tshwane			**40 000**	**40 000**	**60 000**	**40 000**	**40 000**	**60 000**
GPR005	Sebokeng Waste Water Treatment Works	B GT421	Emfuleni Local Municipality	Emfuleni Local Municipality	40 000	90 000	110 000	40 000	90 000	110 000
GPR006	Meyerton Waste Water Treatment Works	B GT422	Midvaal Local Municipality	Midvaal Local Municipality	20 000	50 000	90 000	20 000	50 000	90 000
		Total: Sedibeng Municipalities			**60 000**	**140 000**	**200 000**	**60 000**	**140 000**	**200 000**
GPR002	Westonaria Regional Bulk Sanitation	B GT483	Westonaria Local Municipality	Westonaria Local Municipality	81 800	80 000	60 000	81 800	80 000	60 000
		Total: West Rand Municipalities			**81 800**	**80 000**	**60 000**	**81 800**	**80 000**	**60 000**
		Total: Gauteng Municipalities			**181 800**	**260 000**	**320 000**	**181 800**	**260 000**	**320 000**
	KWAZULU-NATAL									
KNR013	Mhlabatshane Bulk Water Supply	C DC21	Ugu District Municipality	Umzumbe Local Municipality	40 373	53 000	55 000	40 373	53 000	55 000
		Total: Ugu Municipalities			**40 373**	**53 000**	**55 000**	**40 373**	**53 000**	**55 000**
KNR006	Greater Eston Water Scheme	C DC22	Umgungundlovu District Municipality	Mkhambathini Local Municipality	41 000	38 000	17 000	41 000	38 000	17 000
		Total: Umgungundlovu Municipalities			**41 000**	**38 000**	**17 000**	**41 000**	**38 000**	**17 000**
KNR010	Driefontein Complex Bulk Water Supply	C DC23	Uthukela District Municipality	Emnambithi/ Ladismith Local Municipality	25 000	46 910	37 000	25 000	46 910	37 000
		Total:Uthukela Municipalities			**25 000**	**46 910**	**37 000**	**25 000**	**46 910**	**37 000**
KNR008	Greytown Regional Bulk Scheme	C DC24	Umzinyathi District Municipality	Umvoti Local Municipality	20 000	31 813	45 000	20 000	31 813	45 000
		Total: Umzinyathi Municipalities			**20 000**	**31 813**	**45 000**	**20 000**	**31 813**	**45 000**
KNR009	Emadlangeni Bulk Regional Scheme	C DC25	Amajuba District Municipality	Newcastle/ Emadlangeni Local Municipalities	17 000			17 000		
		Total: Amajuba Municipalities			**17 000**			**17 000**		
KNR001	Nongoma BWS	C DC26	Zululand District Municipality	Nongoma Local Municipality	28 000	48 413		28 000	48 413	
KNR002	Mandlakazi Bulk Water Supply	C DC26	Zululand District Municipality	uPhongola & Nongoma LMs	41 928			41 928		
		Total: Zululand Municipalities			**69 928**	**48 413**		**69 928**	**48 413**	
KNR015	Pongolapoort Bulk water Scheme	C DC27	Umkhanyakude District Municipality	Jozini Local Municipality	32 000	47 000	67 400	32 000	47 000	67 400
KNR003	Hlabisa Bulk Water Supply	C DC27	Umkhanyakude District Municipality	Hlabisa Local Municipality	30 878			30 878		
KNR014	Dukuduku Resettlement	C DC27	Umkhanyakude District Municipality	Big 5 False Bay Local Municipality	31 000	37 000	10 000	31 000	37 000	10 000
		Total: Umkhanyakude Municipalities			**93 878**	**84 000**	**77 400**	**93 878**	**84 000**	**77 400**
KNR005	Greater Mthonjaneni Bulk Water Supply	C DC28	uThungulu District Municipality	Mtonjaneni/ Nkandla Local Municipalities	40 045	54 000	55 000	40 045	54 000	55 000
KNR016	Middledrift (Nkandla) Regional Bulk Water Supply	C DC28	uThungulu District Municipality	Nkandla Local Municipality	3 956		50 000	3 956		50 000
		Total: uThungulu Municipalities			**44 001**	**54 000**	**105 000**	**44 001**	**54 000**	**105 000**
KNR011	Ngcebo Regional Water Bulk (Lower Tugela)	C DC29	iLembe District Municipality	Maphumulo Local Municipality	56 576	87 000	120 000	56 576	87 000	120 000
		Total: iLembe Municipalities			**56 576**	**87 000**	**120 000**	**56 576**	**87 000**	**120 000**
KNRO07	Greater Bulwer Donnybrook Water Scheme	C DC43	Sisonke District Municipality	Ingwe Local Municipality	15 000	20 429	46 200	15 000	20 429	46 200
		Total: Sisonke Municipalities			**15 000**	**20 429**	**46 200**	**15 000**	**20 429**	**46 200**
		Total: KwaZulu-Natal Municipalities			**422 756**	**463 565**	**502 600**	**422 756**	**463 565**	**502 600**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
	LIMPOPO									
LPR018	Giyani BW Supply Drought relief	C DC33	Mopani District Municipality	Greater Giyane Local Municipality	7 000			7 000		
LPR017	Mametja Sekororo	C DC33	Mopani District Municipality	Maruleng Local Municipality	31 789	35 000	37 000	31 789	35 000	37 000
		Total: Mopani Municipalities			**38 789**	**35 000**	**37 000**	**38 789**	**35 000**	**37 000**
LPR016	Sinthumule Kutama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhodo Local Municipality	35 200	35 000	35 000	35 200	35 000	35 000
		Total: Vhembe Municipalities			**35 200**	**35 000**	**35 000**	**35 200**	**35 000**	**35 000**
LPR015	Mogalakwena Bulk Water Supply	B NP367	Mogalakwena Local Municipality	Mogalakwena Local Municipality	55 700	60 000	60 000	55 700	60 000	60 000
		Total: Waterberg Municipalities			**55 700**	**60 000**	**60 000**	**55 700**	**60 000**	**60 000**
LPR019	Moutse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Ephraim Mogale/ Elias Motsoaledi LMs	40 000	40 000	45 000	40 000	40 000	45 000
LPR011	Nebo Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse/ Makhudutmahaga LMs	45 000	45 000	45 000	45 000	45 000	45 000
LPR012	Mooihoek/Tubatse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse Local Municipality	40 000	35 000	40 000	40 000	35 000	40 000
LPNEW	Sekhukhune DM Regional Bulk Water Supply (De Hoop)	C DC47	Sekhukhune District Municipality		226 534	266 311	396 084	226 534	266 311	396 084
		Total: Sekhukhune District Municipalities			**351 534**	**386 311**	**526 084**	**351 534**	**386 311**	**526 084**
		Total: Limpopo Municipalities			**481 223**	**516 311**	**658 084**	**481 223**	**516 311**	**658 084**
	MPUMALANGA									
MPR021	Eerstehoek/Ekulindeni Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	5 000	12 000	20 000	5 000	12 000	20 000
MPR022	Empul/Methu/Amster Bulk Water Supply	B MP301	Albert Luthuli Local Municipality	Albert Luthuli Local Municipality	5 000	12 000	30 000	5 000	12 000	30 000
MPR023	Ermelo North Water Treatment Works	B MP302	Msukaligwa Local Municipality	Msukaligwa Local Municipality	6 000	15 000	17 000	6 000	15 000	17 000
MPR024	Balf/Siyat/Greyl/Willem/Nthor Bulk Water Supply	B MP306	Dipaleseng Local Municipality	Dipaleseng Local Municipality	6 000	15 000	20 000	6 000	15 000	20 000
		Total: Gert Sibande Municipalities			**22 000**	**54 000**	**87 000**	**22 000**	**54 000**	**87 000**
MPR016	Bloemendal Pipeline	B MP311	Victor Khanye Local Municipality	Victor Khanye Local Municipality	33 200			33 200		
MPR017	Emalahleni Water Scheme	B MP312	Emalahleni Local Municipality	Emalahleni Local Municipality	25 000	30 000	20 000	25 000	30 000	20 000
MPR025	Moloto BWS	B MP315	Thembisile Hani Local Municipality	Thembisile Hani Local Municipality	3 000	15 000	13 000	3 000	15 000	13 000
MPR005	Western Highveld Scheme	B MP316	Dr JS Moroka Local Municipality	Dr JS Moroka Local Municipality	5 000	15 000	20 000	5 000	15 000	20 000
		Total: Nkangala Municipalities			**66 200**	**60 000**	**53 000**	**66 200**	**60 000**	**53 000**
MPR019	Northern Nzikazi Bulk Water Supply	B MP322	Mbombela Local Municipality	Mbombela Local Municipality	3 000	10 000	25 000	3 000	10 000	25 000
MPR001	Hoxane Bulk Water Supply (Inyaka Marite bulk)	B MP325	Bushbuckridge Local Municipality	Bushbuckridge/ Mbombela LMs	5 500			5 500		
MPR015	Acornhoek Bulk Water Supply	B MP325	Bushbuckridge Local Municipality	Bushbuckridge Local Municipality	73 358			73 358		
MPR018	Driekoppies Upgrading	C DC32	Ehlanzeni District Municpality		6 000	10 000	20 000	6 000	10 000	20 000
MPR020	Sibange BWS	C DC32	Ehlanzeni District Municpality		6 000	10 000	20 000	6 000	10 000	20 000
		Total: Ehlanzeni Municipalities			**93 858**	**30 000**	**65 000**	**93 858**	**30 000**	**65 000**
		Total: Mpumalanga Municipalities			**182 058**	**144 000**	**205 000**	**182 058**	**144 000**	**205 000**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
	NORTHERN CAPE									
NCRNEW	Bulk water supply to Porth Nolloth	B NC061	Richtersveld Local Municipality	Richtersveld Local Municipality	8 000	17 000		8 000	17 000	
NCR012	Refurbishment of Namakwa WTW	B NC062	Nama Khoi Local Municipality	Nama Khoi Local Municipality	51 000	75 000	120 000	51 000	75 000	120 000
NCR016	Bulk Water Supply to Brandvlei (Hantam)	B NC065	Hantam Local Municipality	Hantam Local Municipality		8 775	19 000		8 775	19 000
NCR004	Kammiesberg / Namakwa pipeline ext	C DC6	Namakwa District Municipality	Various			5 000			5 000
		Total: Namakwa Municipalities			**59 000**	**100 775**	**144 000**	**59 000**	**100 775**	**144 000**
NCR010	Oranje river - Colesberg - Noupoort Bulk Water Supply	B NC072	Umsobomvu Local Municipality	Umsobomvu Local Municipality	44 000	30 000	37 000	44 000	30 000	37 000
NCR015	De Aar Borehole Development	B NC073	Emthanjeni Local Municipality	Emthanjeni Local Municipality	15 000	24 000		15 000	24 000	
NCR003	Thembelihle Bulk Water Supply	B NC076	Thembelihle Local Municipality	Thembelihle Local Municipality	20 000	5 000		20 000	5 000	
		Total: Pixley ka Seme Municipalities			**79 000**	**59 000**	**37 000**	**79 000**	**59 000**	**37 000**
NCRNEW	Windsorton to Holpan Bulk Water Supply	B NC092	Dikgatlong Local Municipality	Dikgatlong Local Municipality		14 000	6 000		14 000	6 000
NCR009	Vaal Gamagara Groundwater Resource Development	C DC9	Frances Baard District Municipality	Various	15 000	60 000	87 000	15 000	60 000	87 000
		Total: Frances Baard Municipalities			**15 000**	**74 000**	**93 000**	**15 000**	**74 000**	**93 000**
NCR005	Heuningvlei / Moshaweng Bulk Water Supply	B NC451	Joe Morolong Local Municipality	Joe Morolong Local Municipality	48 500	20 000	9 000	48 500	20 000	9 000
NCRNew	Kathu Waste Water Treatment Works	B NC453	Gamagara Local Municipality	Gamagara Local Municipality	10 000	15 000		10 000	15 000	
		Total: John Taolo Gaetsewe Municipalities			**58 500**	**35 000**	**9 000**	**58 500**	**35 000**	**9 000**
		Total: Northern Cape Municipalities			**211 500**	**268 775**	**283 000**	**211 500**	**268 775**	**283 000**
	NORTH WEST									
NWR005	Madibeng Bulk Water Supply	B NW372	Madibeng Local Municipality	Madibeng Local Municipality	5 000	25 000	45 000	5 000	25 000	45 000
NWRNEW	Pilanesberg Scheme North	B NW375	Moses Kotane Local Municipality	Moses Kotane Local Municipality		15 000	30 000		15 000	30 000
NWRNEW	Pilanesberg Scheme South	B NW375	Moses Kotane Local Municipality	Moses Kotane Local Municipality		5 000	20 000		5 000	20 000
NWR011	Bojanala Platinum Regional Bulk WS	C DC37	Bojanala Platinum District Municipality	Various		15 000	20 000		15 000	20 000
		Total: Bojanala Municipalities			**5 000**	**60 000**	**115 000**	**5 000**	**60 000**	**115 000**
NWR002	Ratlou Bulk Water Supply	B NW381	Ratlou Local Municipality	Ratlou Local Municipality	4 000	11 000	30 000	4 000	11 000	30 000
NWRNEW	Mafikeng South Bulk Water Supply	B NW383	Mafikeng Local Municipality	Mafikeng Local Municipality		5 000	40 000		5 000	40 000
		Total: Ngaka Modiri Molema District Municipalities			**4 000**	**16 000**	**70 000**	**4 000**	**16 000**	**70 000**
NWR009	Taung/ Naledi Bulk Water Supply	C DC39	Dr Ruth Mompati District Municipality	Greater Taung/ Naledi LMs	200 000	123 000	34 904	200 000	123 000	34 904
MWR008	Greater Mamusa Bulk Water Supply	C DC39	Dr Ruth Mompati District Municipality	Mamusa Local Municipality	15 000	50 000	70 000	15 000	50 000	70 000
		Total: Dr Ruth Segomotsi Mompati Municipalities			**215 000**	**173 000**	**104 904**	**215 000**	**173 000**	**104 904**
NWR010	Ventersdorp BWS	B NW401	Ventersdorp Local Municipality	Ventersdorp Local Municipality	15 000	3 303		15 000	3 303	
		Total: Dr Kenneth Kaunda Distrct Municipality			**15 000**	**3 303**		**15 000**	**3 303**	
		Total: North West Municipalities			**239 000**	**252 303**	**289 904**	**239 000**	**252 303**	**289 904**

APPENDIX TO SCHEDULE 7: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					National Financial Year			Municipal Financial Year		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
	WESTERN CAPE									
WCR018	Vanrhynsdorp Raw Water	B WC011	Matzikama Local Municipality	Matzikama Local Municipality	8 100	8 900		8 100	8 900	
WCR019	Klawer Bulk Water	B WC011	Matzikama Local Municipality	Matzikama Local Municipality	2 000	4 000		2 000	4 000	
WCR020	Citrusdal Waste Water Treatment Plant	B WC012	Cederberg Local Municipality	Cederberg Local Municipality	13 163	13 162		13 163	13 162	
WCR021	Clanwilliam Water Treatment Works	B WC012	Cederberg Local Municipality	Cederberg Local Municipality	1 529	8 000		1 529	8 000	
WCR004	West Coast Bulk Water Supply	C DC1	West Coast District Municipality	West Coast District Municipality	9 000	53 000		9 000	53 000	
		Total: West Coast Municipalities			**33 792**	**87 062**		**33 792**	**87 062**	
WCR003	Tulbagh Bulk Water Supply	B WC022	Witzenberg Local Municipality	Witzenberg Local Municipality	30 000			30 000		
WCR006	Drakenstein Waste Water Treatment Plant	B WC023	Drakenstein Local Municipality	Drakenstein Local Municipality	6 000			6 000		
WCR022	Paarl Bulk Sewer	B WC023	Drakenstein Local Municipality	Drakenstein Local Municipality		10 000	16 000		10 000	16 000
WCR023	Stellenbosch Waste Water Treatment Works	B WC024	Stellenbosch Local Municipality	Stellenbosch Local Municipality	5 000	10 000	20 000	5 000	10 000	20 000
WCR005	Worcester Bulk Water	B WC025	Breede Valley Local Municipality	Breede Valley Local Municipality	18 000	18 700	30 000	18 000	18 700	30 000
		Total: Cape Winelands Municipalities			**59 000**	**38 700**	**66 000**	**59 000**	**38 700**	**66 000**
WCR009	Grabouw Waste Water Treatment Plant	B WC031	Theewaterskloof Local Municipality	Theewaterskloof Local Municipality	5 500	8 500		5 500	8 500	
WCR011	Hermanus Waste Water Treatment Works	B WC032	Overstrand Local Municipality	Overstrand Local Municipality	3 000	5 000		3 000	5 000	
WCR012	Struisbaai Waste Water Treatment Works	B WC033	Cape Agulhas Local Municipality	Cape Agulhas Local Municipality	5 558	5 558		5 558	5 558	
WCR013	Swellendam Waste Water Treatment Works	B WC034	Swellendam Local Municipality	Swellendam Local Municipality	11 600	11 600		11 600	11 600	
		Total: Overberg Municipalities			**25 658**	**30 658**		**25 658**	**30 658**	
WCR015	Kannaland Dam Relocation	B WC041	Kannaland Local Municipality	Kannaland Local Municipality		5 000	6 000		5 000	6 000
WCR002	George Bulk Water Supply Augmentation	B WC044	George Local Municipality	George Local Municipality	3 000			3 000		
WCR017	Outdtshoorn Groundwater	B WC045	Outdtshoorn Local Municipality	Outdtshoorn Local Municipality	8 000	13 180	10 000	8 000	13 180	10 000
WCR016	Bitou Cross Border Bulk	B WC047	Bitou Local Municipality	Knysna/ Bitou LMs		3 500	10 000		3 500	10 000
		Total: Eden Municipalities			**11 000**	**21 680**	**26 000**	**11 000**	**21 680**	**26 000**
WCR024	Beaufort West Bulk Water	B WC053	Beaufort West Local Municipality	Beaufort West Local Municipality	1 900	2 500		1 900	2 500	
		Total: Central Karoo Municipalities			**1 900**	**2 500**		**1 900**	**2 500**	
		Total: Western Cape Municipalities			**131 350**	**180 600**	**92 000**	**131 350**	**180 600**	**92 000**
National Total					**2 516 641**	**2 921 728**	**3 351 460**	**2 516 641**	**2 921 728**	**3 351 460**

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

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

Public Works (Vote 7)	EPWP Integrated Grant for Provinces: Infrastructure, Environment and Culture Sectors			
Province/Provincial Department		Financial Year		
	FTE Performance Target	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE				
Roads and Public Works	4 674	49 694		
Health	1 004	1 000		
Basic Education	3 197	1 000		
Economic Development and Environmental Affairs	21	1 000		
Rural Development and Agrarian Reform	133	4 000		
Sport, Recreation, Arts and Culture	21	1 000		
Transport	54	2 639		
Total: Eastern Cape	**9 104**	**60 333**	-	-
FREE STATE				
Public Works	128	6 184		
Police, Roads and Transport	1 705	6 175		
Education	1 396	1 000		
Health	468	2 032		
Economic Development, Tourism and Environmental Affairs	21	1 000		
Sport, Arts, Culture and Recreation	21	1 000		
Agriculture and Rural Development	109	4 000		
Total: Free State	**3 848**	**21 391**	-	-
GAUTENG				
Education	1 559	1 613		
Health and Social Development	493	1 000		
Infrastructure Development	44	2 146		
Roads and Transport	1 938	9 145		
Agriculture and Rural Development	100	3 931		
Sport, Arts, Culture and Recreation	21	1 000		
Total: Gauteng	**4 155**	**18 835**	-	-
KWAZULU-NATAL				
Public Works	31	1 508		
Education	3 833	1 000		
Health	1 201	1 000		
Transport	5 690	64 290		
Sport and Recreation	21	1 000		
Economic Development and Tourism	21	1 000		
Agriculture, Environmental Affairs and Rural Development	261	9 708		
Total: KwaZulu-Natal	**11 058**	**79 506**	-	-
LIMPOPO				
Education	2 619	1 080		
Health and Social Development	824	1 000		
Public Works	53	2 548		
Roads and Transport	4 046	36 341		
Economic Development, Environment and Tourism	21	1 000		
Agriculture	185	6 014		
Sport, Arts and Culture	21	1 000		
Total: Limpopo	**7 769**	**48 983**	-	-
MPUMALANGA				
Public Works, Roads and Transport	4 104	16 617		
Health and Social Development	452	1 069		
Education	1 452	3 000		
Agriculture, Rural Development and Land Administration	107	3 569		
Culture, Sport and Recreation	21	1 000		
Economic Development, Environment and Tourism	21	1 000		
Total: Mpumalanga	**6 157**	**26 255**	-	-
NORTHERN CAPE				
Education	973	1 000		
Health	315	1 000		
Roads and Public Works	1 129	1 915		
Sport, Arts and Culture	21	1 000		
Agriculture, Land Reform and Rural Development	121	4 000		
Economic Development and Tourism	21	1 000		
Total: Northern Cape	**2 580**	**9 915**	-	-
NORTH WEST				
Public Works, Roads and Transport	1 903	6 444		
Health	479	-		
Education and Training	1 547	-		
Agriculture and Rural Development	117	4 000		
Total: North West	**4 046**	**10 444**	-	-
WESTERN CAPE				
Education	1 294	1 000		
Health	415	1 000		
Culture Affairs and Sport	21	1 000		
Transport and Public Works	1 638	9 099		
Environmental Affairs and Development Planning	21	1 000		
Agriculture	106	4 000		
Total: Western Cape	**3 495**	**17 099**	-	-
Unallocated			361 624	383 255
Grand Total	**52 212**	**292 761**	**361 624**	**383 255**

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

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

Province/Provincial Department	Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
	Number of FTEs to be created from	Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
EASTERN CAPE				
Social Development and Special Programmes	369	6 708		
Sport, Recreation, Arts and Culture	90	1 633		
Health	759	13 780		
Total: Eastern Cape	**1 218**	**22 121**	**26 207**	**27 775**
FREE STATE				
Education	327	5 941		
Health	411	7 470		
Social Development	556	10 098		
Sport, Arts, Culture and Recreation	22	399		
Total: Free State	**1 316**	**23 908**	**28 325**	**30 019**
GAUTENG				
Social Development	709	12 873		
Health	1 601	29 072		
Total: Gauteng	**2 310**	**41 945**	**49 694**	**52 667**
KWAZULU-NATAL				
Community Safety and Liaison	92	1 673		
Total: KwaZulu-Natal	**92**	**1 673**	**1 982**	**2 101**
LIMPOPO				
Education	1 022	18 557		
Health	1 607	29 197		
Social Development	549	9 980		
Total: Limpopo	**3 178**	**57 734**	**68 400**	**72 492**
MPUMALANGA				
Culture, Sport and Recreation	29	524		
Education	694	12 613		
Safety, Security and Liaison	29	522		
Total: Mpumalanga	**752**	**13 659**	**16 183**	**17 151**
NORTHERN CAPE				
Social Development	83	1 506		
Sport, Arts and Culture	31	567		
Total: Northern Cape	**114**	**2 073**	**2 456**	**2 603**
NORTH WEST				
Health	936	17 004		
Social Development, Women, Children and People with Disabilities	642	11 657		
Sport, Arts and Culture	50	903		
Total: North West	**1 628**	**29 564**	**35 026**	**37 121**
WESTERN CAPE				
Education	1 317	23 924		
Community Safety	44	800		
Total: Western Cape	**1 361**	**24 724**	**29 291**	**31 043**
Grand Total	**11 969**	**217 401**	**257 564**	**272 972**

Part 2: Frameworks for Conditional Grants to Provinces

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

Introduction

This annexure provides a brief description of the framework for the grants set out in Schedules 4, 5, 7 and 8 of the 2012 Division of Revenue Act. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Act)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2012 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2013/14

The attached frameworks are not part of the 2012 Division of Revenue Act, but are published in order to provide more information on each grant to Parliament, provincial legislatures, municipal councils, officials in all three spheres of government and the public. Section 15 of the 2012 Division of Revenue Act requires that the frameworks be gazetted within 14 days from the date that the Act takes effect.

The financial statements and annual reports for 2012/13 will report against the 2012 Division of Revenue Act, 2012 Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. The Auditor-General is expected to audit compliance to the 2012 Division of Revenue Act and gazetted grant frameworks by both transferring national departments and receiving provincial departments.

AGRICULTURE, FORESTRY AND FISHERIES GRANTS

	Comprehensive Agricultural Support Programme Grant
Transferring department	• Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	• To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and commercial farmers
Grant purpose	• To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholder and previously disadvantaged farmers thereby contributing to the Zero Hunger Strategy
Outcome statements	• Improved quality of Comprehensive Agricultural Support Programme (CASP) services • Broadened access to agricultural support for subsistence, smallholder and previously disadvantaged commercial farmers • On and off-farm infrastructure provided • Improved knowledge, skill and information on farming of CASP beneficiaries • Identified markets for beneficiaries of CASP (local, international and government departments) • Improved and effective Extension and Advisory Services including mentorship for farmers
Outputs	• Number of subsistence, smallholder and commercial farmers supported through CASP • Number of youth and women farmers supported through CASP • Number of on and off-farm infrastructure projects completed • Number of beneficiaries of CASP trained on farming methods • Number of beneficiaries of CASP with markets identified • Number of jobs created • Number of extension personnel recruited and maintained in the system • Number of extension officers upgrading qualifications in various institutions • Successful partnerships created to support farmers
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities • Monitoring and evaluation
Conditions	• Decision to fund projects should be based on spatial planning and analysis, assured market and available technical support • Only business plans approved by established committees and authorities should receive the CASP grant • All assisted farmers should be listed in the Farm Register • The provincial departments must confirm human resources capacity to implement CASP business plans by 2 April 2012 • Provinces to inform the transferring national officer of any changes from plans and allocations approved by the Minister within 30 days of such change, failure to comply will lead to section 17 of the 2012 Division of Revenue Act (DORA) being effected • The business plans must be signed off by the Head of Department (HOD) of Agriculture in collaboration with the HOD of the Provincial Treasury or his/her representative • The flow of the third instalment of this grant is dependent on receipt by DAFF of a Draft Standard Operating Procedure (SOP) for implementation in the province from 1 April 2013 • Provincial SOPs must meet the minimum requirements specified by the national department in the framework for SOPs • The flow of the fourth instalment of this grant is dependent on the province proving to the national department that it has implemented and is using an Agricultural Information Management System that meets the minimum requirements specified by DAFF in the SOP framework • Provinces must maintain an up-to-date database of all contracts funded from their farmer support budget during 2012/13, including projects entered into in previous years. Provinces must use this database to produce reports to the national department 15 days after the end of every quarter which show, for the year to the end of the most recent quarter, all goods and services procured, the unit price of all goods and services, the project the goods and/or services were procured for and the contractor from whom the goods and/or services were procured • Funds have been added to this grant for the repair of infrastructure damaged by floods in January and February 2011. Provisional allocations have been made for 2013/14 and 2014/15 for the same purpose in the provinces listed below. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below provinces may not fund this shortfall out of their remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by the natural disaster declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre: – Eastern Cape: R2 million – Free State: R12 million – Gauteng: R4 million

Comprehensive Agricultural Support Programme Grant	
	– Limpopo: R20 million – Northern Cape: R354 million – North West: R6 million
Allocation criteria	• The formula used to allocate funds is a weighted average of the following variables: competitive CASP performance, provincial land area (ha), restituted land delivered, redistributed land delivered and current benchmarks on production and national policy imperatives
Reasons not incorporated in equitable share	• The funding originated from the special poverty allocations made by national government for a specific purpose • It is intended that from 2013/14 the grant will be administered through a Standard Operating Procedure and should remain as a conditional grant to enable DAFF to align all provinces with a common set of planning and operating procedures
Past performance	**2010/11 audited financial outcomes** • Allocated R862.3 million and transferred R828.7 million to provinces • Of the total available R903.4 million (including provincial roll-overs), R840.7 million (93.1 per cent) was spent
	2010/11 service delivery performance • 27 972 beneficiaries were supported • 1 271 projects completed • 9 361 jobs created • 346 extension officers were recruited nationally • 670 extension officers registered for qualification upgrading • 1 947 extension officers were trained in skills programmes • 4 054 extension officers were supported with ICT equipment
Projected life	• The grant will be administered using a new approach from the start of the 2013/14 and once implemented the department will review the feasibility of merging this grant with other provincial conditional grants administered by the Department of Agriculture, Forestry and Fisheries so that they can be managed through the same process
MTEF allocations	• 2012/13: R1 535 million; 2013/14: R1 600 million and 2014/15: R1 665 million
Payment schedule	• 20 per cent: 23 April 2012, 35 per cent: 23 July 2012, 35 per cent: 8 October 2012 and 10 per cent: 11 January 2013
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • Consult with provinces on SOP framework during April and May 2012. Circulate final SOP framework to provinces by 15 June 2012 • Agree on output and target measurements and processes required by the SOP with provincial departments in line with grant objectives for 2012/13 • Set and revise norms and standards that apply to the SOP framework during Intergovernmental Technical Committee on Agriculture and Land Affairs – Quarterly Review Meetings (ITCAL-QRM) workshops held quarterly • Monitor implementation through project site visits and provide support on monthly and quarterly basis • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2013/14 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2012 or as requested by National Treasury
	Responsibilities of the provincial departments • Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the programme • Provinces to consult with the national department on the SOP framework and develop draft and final provincial SOP in line with timelines agreed to with the national department • Consult with the national department and other provinces on feasible approaches to developing and sharing capacity to implement an Agricultural Information Management System that is aligned with minimum requirements set by the national department • Provinces to implement CASP pillars and align with the Zero Hunger Strategy in their business plans; otherwise DAFF should be notified in writing about deviations before implementation can take place

Comprehensive Agricultural Support Programme Grant	
	• Monitor and evaluate the impact of the implementation of the CASP in achieving the programme goals • Develop the capacity required to implement and use an Agricultural Information Management System as envisaged in the SOP framework • Develop the capacity required to engage with state and non-state role players as envisaged in the SOP framework to achieve Zero Hunger Strategy
Process for approval of the 2013/14 business plans	• Provide the provincial departments with business plans format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2012 • Submission of provincial SOP by 30 November 2012 • Engagement with provinces on submitted SOP during November 2012 – February 2013 through the National Assessment Panel (NAP) • Evaluation and recommendation of SOP by NAP during December 2012 and January 2013 • Send funding agreements to Provinces by 15 February 2013 to be signed by HODs, CFOs and CASP coordinators • Approval of the National SOP framework by Director-General before 15 March 2013 • Inform provinces of approval of SOP by 29 March 2013 • Approval by the Director-General regarding DORA 2013 planning process compliance during April 2013 and send to National Treasury by 30 April 2013

Ilima/Letsema Projects Grant	
Transferring department	• Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	• To reduce poverty through increased food production initiatives and drive the Zero Hunger Strategy
Grant purpose	• To assist vulnerable South African farming communities achieve an increase in agricultural production and increased income, invest in infrastructure that unlocks agricultural production and supply government markets with agricultural products thus releasing them from the poverty trap
Outcome statements	• Increased production efficiency • Increased agricultural production at both household and national level • Improved farm income • Maximised job opportunities and reduced poverty • Increased number of households assisted to cope with the escalating food prices
Outputs	• Number of hectares (ha) planted • Number of tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares (ha) of rehabilitated and expanded irrigation schemes
Details contained in the business plan	• Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring and evaluation • Risks and mitigations • Exit strategies (especially for projects to be completed during 2012/13)
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
Conditions	• Ilima/Letsema grant should be allocated in terms of the approved provincial business plans that demonstrate the linkage with the Zero Hunger Strategy of the national Department of Agriculture, Forestry and Fisheries (DAFF) • Provincial authorities must ensure that the fund supports Comprehensive Rural Development Programme (CRDP) sites • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 2 April 2012 • Provinces to inform the transferring national officer of any changes from plans and allocations approved by Minister within 30 days of such change • The business plans must be signed off by the Head of Department (HOD) of Agriculture in collaboration with the HOD of the Provincial Treasury or his/her representative • Provinces must maintain an up-to-date database of all contracts funded from this grant during 2012/13, including projects entered into in previous years. Provinces must use this database to produce reports to the national department 15 days after the end of every quarter which show, for the year to the end of the most recent quarter, all goods and services procured, the unit price of all goods and services, the project the goods and/or services were procured for and the contractor from whom the goods and/or services were procured
Allocation criteria	• The formula used to allocate funds is a weighted average of the Land and Agrarian Reform Programme (LARP) priority areas and targeted areas of increased food production
Reasons not incorporated in equitable share	• The funding originated with the special poverty allocations made by national government for a specific purpose
Past performance	**2010/11 audited financial outcomes** • Allocated R200 million and transferred R192.5 million to provinces • Of the total available R202.6 million (including provincial roll-overs), R188.9 million (93.3 per cent) was spent
	2010/11 service delivery performance • 3 581 jobs were created • 75 207 beneficiaries/households were supported • 127 198 hectares planted • 371 542 tons of maize produced • 2 655 hectares of irrigation schemes were rehabilitated
Projected life	• DAFF is introducing a new approach to managing conditional grants through a Standard Operating Procedure from 2013/14 and will assess the viability of bringing this grant under the management of these new approach during 2013/14
MTEF allocations	• 2012/13: R416 million, 2013/14: R438 million and 2014/15: 461 million
Payment schedule	• 25 per cent: 23 April 2012, 25 per cent: 23 July 2012, 25 per cent: 8 October 2012 and 25 per cent: 11 January 2013

Ilima/Letsema Projects Grant	
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • Agree on outputs and targets with provincial departments in line with grant objectives for 2012/13 • Set norms and standards for the implementation of the grant during Intergovernmental Technical Committee on Agriculture and Land Affairs (ITCAL)-Letsema workshops held quarterly • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support on a monthly and quarterly basis • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit the allocation criteria, 2013 MTEF provincial allocations and the final conditional grant framework to National Treasury by 7 December 2012 or as requested by National Treasury
	Responsibilities of the provincial departments • Provinces to report monthly (financial) and quarterly (non-financial) on the progress of projects • Provinces to implement the projects according to the approved business plans, DAFF should be notified in writing about deviations before implementation of projects can take place • Monitor project implementation and evaluate the impacts of projects in achieving Ilima/Letsema goals
Process for approval of the 2013/14 business plans	• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2012 • Submission of provincial and individual Ilima/Letsema business plans by provinces on 1 October 2012 • Engagement with provinces on submitted business plans during October 2012 prior to National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during November 2012 to January 2013 • Send Funding Agreements to provinces by January/February 2013 to be signed by the Heads of Departments, Chief Financial Officers and CASP/Ilima/Letsema Coordinators • Approval of business plans by Minister before 29 March 2013 • Inform provinces of approval of the business plan by March/April 2013 • Approval by the Director-General regarding DORA 2013 business planning process compliance during April 2013 and send to National Treasury by April 2013

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring department	• Agriculture, Forestry and Fisheries (Vote 26)
Strategic goal	• To promote conservation of agricultural natural resources to optimise production
Grant purpose	• To enhance the sustainable conservation of natural agricultural resources through a community-based participatory approach • To create job/work opportunities through the Expanded Public Works Programme • To create an enabling environment for improved food security and poverty relief
Outcome statements	• Improved protection and utilization of agricultural natural resources • Improved Land Care ethics and high level of public awareness • Sustained and efficient use of water resources in agricultural production • Management of soil degradation • Making arable lands available for agricultural production and grazing • Effective management of run-off and protection of arable land
Outputs	• Number of youths successfully attending organized Junior Land Care initiatives • Number of jobs created on Land Care projects including conservation agriculture and fencing projects • Hectares of alien invasive plants eradicated • Hectares of grazing area improved • Hectares of cultivated land rehabilitated and or protected • Number of gabions constructed • Hectares of wetlands protected and rehabilitated • Beneficiaries with improved capacity and skill levels
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all • Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
Details contained in the business plan	• Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring and evaluation • Risk and mitigation • Exit strategy
Conditions	• Provinces must confirm capacity to implement projects and operational funding by March 2012 • Provincial department's Annual Performance Plans for 2012/13 must clearly indicate measurable objectives and performance targets as per approved business plans with the Department of Agriculture, Forestry and Fisheries (DAFF) • Provinces must report performance on the fencing project separately from other Land Care projects • Provinces should report their financial performance per project • Projects should adhere to the reporting dates as stipulated in the Division of Revenue Act (DORA) and furthermore adhere to the agreed dates as approved by the Natural Resource Management Working Group (NRMWG)
Allocation criteria	• Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources: – nodes are the Integrated Sustainable Rural Development Programme (ISRDP) nodes and Urban Renewal Programme (URP) – poverty = per cent share in poverty gap (Human Science Research Council) – degradation = ha x 100 000 - (National Land Cover 2000) – land size = number of ha per province - (new boundaries from Municipal Demarcation Board, 2008)
Reasons not incorporated in equitable share	• The funding originated with the special poverty allocations made by National Government for a specific purpose
Past performance	**2010/11 audited financial outcomes** • Allocated and transferred R54.5 million to provinces • Of the total available of R55.8 million (including provincial roll-overs), R53.4 million (95.7 per cent) was spent
	2010/11 service delivery performance • 436 Junior Care management sub-programme implemented • 15 000 work opportunities created on Land Care projects • 10 077 ha of land alien invasive plants eradicated • 3 027 ha of grazing area improved • 6 wetlands protected • 46 water sources developed or protected against over-utilization • 360 structures of gabions were constructed • 2 068 Km of fence erected • 65 accredited training and 24 012 non-accredited training conducted

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Projected life	• This grant will be reviewed when and if the need arises to align it with changes in the Expanded Public Works Programme grants and the new approach DAFF is adopting to managing provincial conditional grants
MTEF allocations	• 2012/13: R115.7 million, 2013/14: R109 million and 2014/15: R68 million
Payment schedule	• 10 per cent: 20 April 2012, 35 per cent: 23 July 2012, 35 per cent: 8 October 2012 and 20 per cent: 11 January 2013
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • Agree on outputs and targets with provincial departments in line with grant objectives for 2013/14 • Review norms and standards for the implementation of the grant during the NRMWG held quarterly • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support quarterly or as required • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter
	Responsibilities of the provincial departments • Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the projects. Provinces should further adhere to agreements approved by the NRMWG on performance reporting and any other matter related natural resource management • Provinces to implement the projects according to the approved business plans. Any deviation should first be communicated to DAFF in writing and approved by DAFF before implementation • Monitor projects implementation and evaluate the impacts of projects in achieving Land Care goals • Provinces to report jobs created as part of the Expanded Public Works Programme (EPWP) through the reporting system approved by the Department of Public Works (DPW)
Process for approval of the 2013/14 business plans	• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2012 • Submission of provincial and individual Land Care business plans by provinces on 28 September 2012 • Engagement with provinces on submitted business plans during October 2012 prior to National Assessment Panel (NAP) • Evaluation and recommendation of business plans by NAP during November 2012 • Interactions with provinces requested by NAP to correct the business plans accordingly prior approval by the Director-General • Send Funding Agreements to provinces by January/February 2013 to be signed by the Heads of Departments, Chief Financial Officers and Land Care Coordinators • Approval of business plans by the Director-General before 29 March 2013

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	• Arts and Culture (Vote 14)
Strategic goal	• To enable the South African society to gain access to knowledge and information that will improve their socio-economic status
Grant purpose	• To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	• Improved coordination and collaboration between national, provincial and local government on library services • Transformed and equitable library and information services delivered to all rural and urban communities • Improved library infrastructure and services that reflect the specific needs of the communities they serve • Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs • Improved culture of reading
Outputs	• Signed agreements between national, provincial and local governments on the planning, management and maintenance of community libraries • 525 000 items of library materials (books, periodicals, toys etc) purchased • Library Information and Communication Technology (ICT) infrastructure and systems using open source software in all provinces • Library material and services for the visually impaired at community libraries in three provinces • 15 new libraries structures • 50 upgraded and maintained library structures • Additional community library staff appointed in all provinces • Capacity building programmes
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• The provincial business plans must be developed in accordance with identified priority areas • This funding must not be used as a replacement funding that provinces have to allocate to community libraries • Provinces may use a maximum of 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant. The detail of how these funds will be used must be included in the respective business plans • Service level agreements determining reporting protocols must be signed with receiving municipalities within 2 months after the 2012 Division of Revenue Act takes effect • The service level agreements must include payments schedules to municipalities and reporting protocols which outlines measurable performance targets for each municipality
Allocation criteria	• The distribution formula is based on an evaluation report for 2010/11 conducted by the department which identified community library needs and priorities
Reasons not incorporated in equitable share	• This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across provinces and enable national departments to provide strategic guidance and alignment with national priorities
Past performance	**2010/11 audited financial outcomes** • Allocated R512.7 million and transferred R462.4 million to provinces • Of the total available R561.1 million (including provincial roll-overs), R467.7 million (83.4 per cent) was spent **2010/11 service delivery performance** • 56 libraries upgraded • 10 libraries built
Projected life	• Ongoing, the projected life will be informed by evaluation reports
MTEF allocations	• 2012/13: R565 million, 2013/14: R598 million and 2014/15: R632 million
Payment schedule	• Four instalments (20 April 2012, 20 July 2012, 19 October 2012 and 30 January 2013)
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • Establish an intergovernmental forum with provinces that meets at least twice a year to discuss issues related to the provision of community libraries • Participate in at least one intergovernmental forum meeting per province between provinces and municipalities

Community Library Services Grant	
	• Identify challenges and risks and prepare mitigation strategies • Monitor and evaluate implementation • Evaluate annual performance of the grant for the 2011/12 financial year, for submission to National Treasury • Submit monthly financial and quarterly performance reports to National Treasury • Determine outputs and targets for 2013/14 with provincial departments
	Responsibilities of the provincial departments • Provinces must establish intergovernmental forums with municipalities in their province that are funded through this grant that meet at least three times a year to discuss issues related to the provision of community library services • Provincial departments must establish capacity to monitor and evaluate service level agreements with municipalities • Submit monthly financial and quarterly performance reports including quarterly expenditure reports of municipalities to Department of Arts and Culture (DAC)
Process for approval of the 2013/14 business plans	• Provinces to submit draft business plans to DAC by 28 September 2012 • DAC to evaluate provincial business plans and provide feedback to provinces by 30 November 2012 • Provinces to submit final provincial business plans to DAC by 18 January 2013 • DAC approves business plans and submits them to National Treasury by 15 March 2013

BASIC EDUCATION GRANTS

Dinaledi Schools Grant	
Transferring department	• Basic Education (Vote 15)
Strategic goal	• 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	• To promote Mathematics and Physical Science teaching and learning • To improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 • To improve teachers' content knowledge of Mathematics and Physical Science
Outcome statements	• Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools
Outputs	• Conduct a needs analysis at all Dinaledi schools • A mathematics and physical science textbook for each learner in Grades 8, 9, 10, 11 and 12 • Mobile science laboratories to Dinaledi schools without labs and science kits • Mathematics kits for Dinaledi schools • Information and Communications Technology (ICT) laboratories in Dinaledi schools without ICT Labs • Broadcast solutions for mathematics and science • Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools • Supply computers in each of the Dinaledi schools • Mathematics, Physical Science and English First Additional Language (FAL) teaching and learning software at 500 Dinaledi schools • Train teachers on content knowledge in Mathematics, Physical Science and English FAL • Capacity development of principals in underperforming Dinaledi schools • Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in Mathematics and Science Olympiads • Incentives for well performing Dinaledi schools
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 1: Improved quality of basic education
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities • Risk management plan • Procurement plan • Monitoring plan
Conditions	• The Department of Basic Education (DBE) will identify service providers and advise provinces to ensure benefits of economies of scale • Provinces may provide resources by applying their own procurement processes • Provinces may distribute budget allocations to schools in terms of the needs analysis contained in the provincial business plans and on condition that schools display capacity according to a predetermined criteria • Provinces must prove to the national department (DBE) that they have the necessary capacity to implement the grant effectively • Provinces may appoint project managers to support provincial administration in Dinaledi schools who will also be responsible for District Development and School Management Teams (SMT) mentoring support • Provinces may conduct a tutor programme where tutors will be incentivised
Allocation criteria	• Dinaledi schools will have to satisfy the following criteria: – at least 60 per cent of the learners must be enrolled in Mathematics and a maximum of 40 per cent of these may be enrolled for Mathematical Literacy – at least 60 per cent of learners studying Mathematics should achieve 50 per cent and above – at least 20 learners should have passed Mathematics/Physical Science at 50 per cent and above – there is an improvement in enrolment and performance in Mathematics/Physical Science year-on-year at 50 per cent and above – there should be more than 50 Grade 12 learners enrolled – serve disadvantaged communities • The minimum criteria of being a Dinaledi School must be adhered to and other schools may be considered for inclusion if the current schools do not meet performance standards
Reasons not incorporated in equitable share	• The Dinaledi Schools Project is a pilot project and will be used as a model for other schools to improve performance in Mathematics and Physical Science

Dinaledi Schools Grant	
Past performance	**2010/11 audited financial outcomes** • New grant **2010/11 service delivery performance** • New grant
Projected life	• Until 2013/14, subject to review
MTEF allocations	• 2012/13: R100 million, 2013/14: R105 million and 2014/15: R111 million
Payment schedule	• Four instalments (21 May 2012, 16 July 2012, 29 October 2012 and 25 January 2013)
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • The DBE will monitor the performance of the provincial departments quarterly and will evaluate in June 2012 and in November 2012 • Develop a Monitoring and Evaluation Plan • Develop and submit approved national business plans to National Treasury • Evaluate, approve and submit provincial business plans to National Treasury • Manage, monitor and support the programme implementation in provinces and evaluate provincial capacity to implement the grant • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Evaluate performance of the conditional grant and submit an annual evaluation report to National Treasury by 31 July 2012 • Enter into agreements with suppliers of materials for Dinaledi schools • Specify the competencies of project managers that provinces should use **Responsibilities of the provincial departments** • Comply with the minimum requirements of the national transferring officer (DBE) monitoring and evaluation plan • Develop and submit approved business plans to the DBE • Appoint competent project managers to monitor and provide support to districts/regions and schools • Submit approved quarterly financial and narrative reports to the DBE • Report to the DBE on the human resource capacity available in the province to implement the grant • Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE • Submit a quarterly performance report to DBE after the end of each quarter • Compile and submit a provincial evaluation report to the DBE by 31 May 2012
Process for approval of the 2013/14 business plans	• Consultation with district officials, finance sections of provincial treasuries and National Treasury • Provinces submit first draft business plans and report on capacity to implement the grant to the DBE by 30 October 2012 • The DBE evaluates draft business plans and sends comments to provinces by 15 November 2012 and provides feedback to the provinces by 13 December 2012 • Provinces submit final business plans to the DBE by 28 January 2013 • Director-General approves national and provincial business plans by 1 April 2013

Education Infrastructure Grant	
Transferring department	• Basic Education (Vote 15)
Strategic goal	• To supplement provinces to fund provincial education infrastructure
Grant purpose	• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education • To enhance capacity to deliver infrastructure in education • To address damage to infrastructure caused by floods in January and February 2011
Outcome statements	• Improved service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure • Aligned and coordinated approach to infrastructure development at the provincial level • Improved education infrastructure expenditure patterns • Improved response to the rehabilitation of school infrastructure affected by disasters • Improved rates of employment and skills development in the delivery of infrastructure
Outputs	• 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	• Outcome 1: Improved quality of basic education
Details contained in the business plan	• This grant uses an User-Asset Management Plan which contains the following: – demand and need determination – planning and prioritization – project lists for 2013/14 and 2014/15 – financial summary – organisational and support plan
Conditions	• Subject to the written approval of the Department of Basic Education (DBE) and review before the 2013/14 financial year, provinces may use a maximum of R10 million of this grant for the appointment of public servants to their infrastructure units. These appointments, including the formal qualifications and relevant work experience of the public servants, must be in line with the functional organisational structures and job descriptions of the Infrastructure Delivery Management System Capacitation Framework for the education sector • Provinces must report all infrastructure expenditure partially or fully funded by this grant through Project and Asset Segment in the Standard Chart of Accounts • Provinces must maintain up to date databases of all contracts that are fully or partially funded by this grant that is compliant with the Register of Projects and i-Tender system. Non-compliance with this requirement may result in the withholding of this grant • Provincial Education Departments (PEDs) must submit tabled User Asset Management Plans (U-AMPs) with prioritised project lists that are signed-off for the 2012 MTEF by 10 April 2012 to DBE and the relevant Provincial Treasuries. This deliverable is required for the transfer of the first instalment of the grant • The flow of the second instalment depends on the receipt by DBE of fourth quarter infrastructure reports for the 2011/12 financial year captured on the IRM by 20 April 2012. These reports must be endorsed by the relevant Provincial Treasury • The flow of the third instalment is dependent upon receipt by DBE of the draft 2013/14 Infrastructure Plan including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP) as well as the first quarter 2012/13 quarterly infrastructure report by 27 July 2012. The 2013/14 project list must be drawn from the prioritised project list for the MTEF tabled in 2012/13. Changes to the MTEF prioritised list of projects must be motivated to the DBE. The flow of the fourth instalment is conditional upon the submission of the approved and signed off quarterly infrastructure reports and education project assessments forms for the second quarter by the provincial Head of Department (HOD) and relevant Provincial Treasury. The submission is to be made to DBE by 26 October 2012 • The flow of the fifth instalment is conditional upon the submission of the approved and signed off quarterly infrastructure reports and education project assessments forms for the third quarter by the HOD and relevant Provincial Treasury IPIP from the relevant Implementing Agent for the 2013/14 projects. The submission is to be made to DBE by 25 January 2013 • PEDs should submit to DBE implementation plans for schools affected by disasters in the 2010/11 financial year by 6 November 2012 for the transfer of the fourth instalment • The progress reports on the implementation of the programme for the schools affected by disasters in 2010/11 should be submitted to DBE by 18 January 2013. For the transfer of the 5th instalment • Client departments must enter into Service Delivery Agreements (SDAs) with their Implementing Agents. The development or review of the SDA should continue in parallel with the development of the IPMP • Provincial Education Capacity plans aligned to the Infrastructure Delivery Improvement Plan (IDIP) Human Resources Strategy must be approved by the DBE

Education Infrastructure Grant	
	• All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to • PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance • PEDs must establish and maintain updated Immovable Asset Registers • Minor maintenance function must be budgeted and planned for at the provincial level and carried out through the district offices for non section 21 schools. A monitoring and evaluation tool must be developed by PEDs for maintenance in section 21 schools that receive a budget through the sections 21 allocation for maintenance • Funds have been added to this grant for the repair of infrastructure damaged by floods in January and February 2011. Provisional allocations have been made for 2013/14 for the same purpose in the provinces listed below. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below provinces may not fund this shortfall out of their remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by the natural disaster declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre: – Eastern Cape R83 million – Free State R5 million – KwaZulu-Natal R12 million – Limpopo R15 million – Mpumalanga R1 million – North West R3 million
Allocation criteria	• Allocations for 2012/13 are based on historical division within the previous Infrastructure Grant for Provinces • Allocation criteria for 2013/14 will change as new allocation criteria will be developed during 2012/13 and therefore the allocations for 2013/14 and 2014/15 will be subject to revision
Reasons not incorporated in equitable share	• Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner and consistent with national norms and standards for school building
Past performance	**2010/11 audited financial outcomes** • New grant
	2010/11 service delivery performance • New grant
Projected life	• Education is a key government priority and given the need to continually maintain school infrastructure and ensure that norms and standards are maintained the grant will remain in place until at least the end of the 2012 MTEF
MTEF allocations	• 2012/13: R5 822 million, 2013/14: R6 198 million and 2014/15: R6 270 million
Payment schedule	• 12.5 per cent: 19 April 2012, 12.5 per cent: 18 May 2012, 25 per cent: 17 August 2012, 25 per cent: 19 November 2012, and 25 per cent: 8 February 2013
Responsibilities of the transferring national officer and receiving officer	**Responsibilities of the national department** • DBE will visit selected infrastructure sites in provinces • DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems • DBE must provide guidance to provinces in planning and prioritisation and evaluate Infrastructure Plans and prioritised projects that provinces develop and submit • DBE to report on quarterly performance on infrastructure delivery to the Council of Education Ministers (CEM) and to National Treasury • Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter
	Responsibilities of the provincial departments • Provincial departments must establish committees with the relevant Implementing Agents and hold monthly meetings that are minuted to review progress on the IPMP and IPIP. Consult with the relevant municipality on the development of the IDPs to ensure integrated planning of basic services and school sporting facilities • Compile and submit comprehensive projects progress report to DBE, Provincial Treasury and National Treasury • PEDs must table infrastructure plans together with draft strategic and annual performance plans
Process for approval of the 2013/14 business plans	• Submission of draft U-AMPs and prioritised list of projects for 2013/14 by PEDs to DBE by 27 July 2012, or a later date as may be determined by DBE • Submission of progress report on implementation of programme for schools affected by disaster by 9 April 2013 • Submission of IPMPs for 2013/14 by Client Departments to Implementing Agents by 3 September 2012 • Implementing Department(s) or Agent(s) must submit the Infrastructure Programme Implementation Plans (IPIP) for 2013/14 to Client departments by 30 November 2012

HIV and AIDS (Life Skills Education) Grant	
Transferring department	• Basic Education (Vote 15)
Strategic goal	• To enhance awareness programmes offered by schools to prevent and mitigate the impact of HIV • To increase knowledge, skills and confidence among learners and educators to take self-appropriate sexual and reproductive health decisions • To increase access to sexual and reproductive health services including HIV services for learners and educators
Grant purpose	• To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators • To mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators • To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse
Outcome statements	• Educators receive in-service training on sexual and reproductive health including HIV and TB • Sexual and reproductive health education, including HIV is a mandatory, timetabled and assessed subject delivered in all South African schools primarily through the Life Orientation/ Skills subject • Every South African school has a plan in place to increase access to sexual and reproductive health services including HIV and TB for learners and educators • Barriers to retention and achievement in school for learners who are HIV and TB affected or infected are mitigated by implementing pro-poor policies • Age-appropriate sexual and reproductive health and HIV-related life skills are delivered through co-curricular means in all South African schools • Schools, districts and provinces have integrated all components of the HIV and AIDS Life Skills Education Programme into their core work, evaluation and reporting systems • Reduced vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable children
Outputs	• Master trainers trained in the integration of Sexual and Reproductive Health (SRH) and TB programmes into the school curriculum • Educators trained to implement SRH and TB programmes for learners and to protect themselves from HIV and TB • School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop school implementation plans focusing on keeping young people in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services • Co-curricular activities on SRH and TB implemented in schools • Care and support programmes implemented for learners and educators • Curriculum and Assessment Policy Statement (CAPS) compliant material including material for learners with barriers to learning printed and distributed to schools • Advocacy and social mobilisation events hosted with learners, educators and school communities to review and change societal norms and values on SRH and TB and improve understanding of the transformative nature of education • Monitoring and support visits conducted at district and school levels
Priority outcome(s) of government that this grant primarily contributes to	• Outcome 1: Improved quality of basic education • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	• Outcome indicators • Output indicators • Inputs • Key activities
Conditions	• Each provincial department must distribute the grant allocation in accordance with the following weights for the key performance areas: – training and development (25 per cent) – co-curricular activities (20 per cent) – care and support (20 per cent) – learning and teaching support material (15 per cent) – advocacy and social mobilisation (10 per cent) – monitoring and support (5 per cent) – management and administration (5 per cent) • Provinces must report on expenditure according to the above six key performance areas per quarter. Instalments are dependent on the national department receiving these reports, adherence to approved business plans and attendance at the biannual interprovincial meetings • The above percentages are guidelines and may be deviated from in accordance with provincial needs with the approval of the national accounting officer. These deviations should be informed and motivated by achievements and/or critical challenges relating to the trends in the epidemic as relevant to respective provinces and provincial departments • Provincial Education Departments must ensure that they have the necessary capacity and skills to manage the implementation of the grant