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## GOVERNMENT NOTICE

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### NATIONAL TREASURY

No. 333

9 May 2014

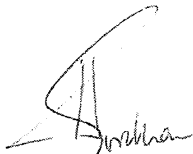
### NATIONAL TREASURY

I, Pravin J Gordhan, in my capacity as the Minister of Finance, hereby publish, in accordance with section 16(1) of the Division of Revenue Act, 2014 (Act No. 10 of 2014), the allocations per municipality for each Schedule 3; 4, Part B; 5, Part B; 6, Part B; and 7, Part B grant to local government and Schedule 6, Part A grants to provinces, and the provincial and local government frameworks for each Schedule 4, 5, 6, and 7 grant.

Part 1: Local government conditional grant allocations and appendix to Schedule 5, Part A; and Schedule 6, Part, A for provinces

Part 2: Frameworks for conditional grants to provinces

Part 3: Frameworks for conditional grants to municipalities



**PRAVIN J GORDHAN**

**MINISTER OF FINANCE**

**PART 1**

**LOCAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS**

**Schedules 3, 4B, 5B, 6B and 7B**

**(National and Municipal Financial Years)**

**PROVINCIAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS**

**Appendix to Schedules 5A and 6A**

**ANNEXURE W4**

**SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B; SCHEDULE 5, PART B AND  
SCHEDULE 7, PART B): CURRENT GRANTS**

**(National and Municipal Financial Years)**

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant				Municipal Systems Improvement Grant				Expanded Public Works Programme Integrated Grant for Municipalities				Municipal Disaster Grant				Public Transport Network Operations Grant			
		National and Municipal Financial Year		2016/17 (R'000)		National and Municipal Financial Year		2016/17 (R'000)		National and Municipal Financial Year		2016/17 (R'000)		National and Municipal Financial Year		2016/17 (R'000)		National and Municipal Financial Year		2016/17 (R'000)	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
EASTERN CAPE																					
A	BUF Buffalo City	1 500	1 500	1 500																	
A	NMA Nelson Mandela Bay	1 250	1 250	1 300																130 000	150 000
B	ECI01 Camdeboo	1 800	1 850	1 900	934	967	1 018														
B	ECI02 Blue Crane Route	1 600	1 650	1 700	934	967	1 018														
B	ECI03 Ikwezi	1 800	1 950	2 100	934	967	1 018														
B	ECI04 Makana	1 600	1 650	1 700	934	967	1 018														
B	ECI05 Ndlambe	1 800	1 850	1 900	934	967	1 018														
B	ECI06 Sundays River Valley	1 800	1 950	2 100	934	967	1 018														
B	ECI07 Baviaans	1 600	1 700	1 800	934	967	1 018														
B	ECI08 Kouga	1 600	1 650	1 700	934	967	1 018														
B	ECI09 Koo-Kamma	1 800	1 950	2 100	934	967	1 018														
C	DCI10 Cacadu District Municipality	1 250	1 250	1 300	934	967	1 018														
Total: Cacadu Municipalities		16 650	17 450	18 300	9 340	9 670	10 180													130 000	150 000
B	ECI121 Mbashe	1 600	1 650	1 700	934	967	1 019														
B	ECI122 Mquma	1 600	1 650	1 700	934	967	1 019														
B	ECI123 Great Kei	1 800	1 950	2 100	934	967	1 018														
B	ECI124 Amahlathi	1 600	1 650	1 700	934	967	1 018														
B	ECI126 Ngqushwa	1 800	1 950	2 100	934	967	1 018														
B	ECI127 Nkonkobe	1 800	1 950	2 100	934	967	1 018														
B	ECI128 Nxaiba	1 800	1 950	2 100	934	967	1 018														
C	DCI12 Amathole District Municipality	1 250	1 250	1 300	934	967	1 018														
Total: Amathole Municipalities		13 250	14 000	14 800	7 472	7 736	8 146														
B	ECI131 Inxuba Yethimba	1 600	1 650	1 700	934	967	1 018														
B	ECI132 Tsolwana	1 800	1 950	2 100	934	967	1 018														
B	ECI133 Inkwanca	1 800	1 950	2 100	934	967	1 018														
B	ECI134 Lukuaji	1 600	1 650	1 700	934	967	1 018														
B	ECI135 Inziska Yethu	1 600	1 650	1 700	934	967	1 018														
B	ECI136 Emataleni	1 800	1 850	1 900	934	967	1 018														
B	ECI137 Engobo	1 600	1 650	1 700	930	961	1 019														
B	ECI138 Sakbizwe	1 600	1 650	1 700	934	967	1 018														
C	DCI13 Chris Hani District Municipality	1 500	1 500	1 500	934	967	1 018														
Total: Chris Hani Municipalities		14 900	15 500	16 100	8 402	8 697	9 163														
B	ECI141 Elundini	1 600	1 650	1 700	934	967	1 018														
B	ECI142 Senqu	1 600	1 650	1 700	934	967	1 018														
B	ECI143 Matelawu	1 800	1 950	2 100	934	967	1 018														
B	ECI144 Gariep	1 800	1 950	2 100	934	967	1 018														
C	DCI14 Joe Gqabi District Municipality	1 250	1 250	1 300	934	967	1 018														
Total: Joe Gqabi Municipalities		8 050	8 450	8 900	4 670	4 835	5 090														
B	ECI153 Ngqura Hill	1 600	1 650	1 700	934	967	1 018														
B	ECI154 Port St Johns	1 800	1 950	2 100	934	967	1 018														
B	ECI155 Nyandeni	1 600	1 650	1 700	934	967	1 018														
B	ECI156 Mhondlo	1 800	1 850	1 900	934	967	1 018														
B	ECI157 King Sabata Dalindyebo	1 600	1 650	1 700	934	967	1 018														
C	DCI15 O.R. Tambo District Municipality	1 500	1 500	1 500	934	967	1 018														
Total: O.R. Tambo Municipalities		9 900	10 250	10 600	5 604	5 802	6 108														
B	EC441 Matatiele	1 600	1 650	1 700	934	967	1 018														
B	EC442 Umzimvubu	1 600	1 650	1 700	934	967	1 018														
B	EC443 Mbizana	1 600	1 650	1 700	934	967	1 018														
B	EC444 Ntabankulu	1 800	1 950	2 100	934	967	1 018														
C	DC44 Alfred Nzo District Municipality	1 250	1 250	1 300	934	967	1 018														
Total: Alfred Nzo Municipalities		7 850	8 150	8 500	4 670	4 835	5 090														
Total: Eastern Cape Municipalities		73 350	76 550	80 000	40 158	41 575	43 777													130 000	150 000



**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant					
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year					
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)			
FREE STATE																			
A	MAN Mungau	1 500	1 500	1 500															
B	FS161 Letsameang	1 800	1 950	2 100	934	967	1 018												
B	FS162 Kopanong	1 600	1 650	1 700	934	967	1 018												
B	FS163 Mokokare	1 800	1 950	2 100	934	967	1 018												
B	FS164 Naledi	1 800	1 950	2 100	934	967	1 018												
C	DC16 Xhariep District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: Xhariep Municipalities		8 250	8 750	9 300	4 670	4 835	5 090												
B	FS181 Masilonyana	1 800	1 950	2 100	934	967	1 018												
B	FS182 Tokologo	1 800	1 950	2 100	934	967	1 018												
B	FS183 Tsvelopele	1 800	1 950	2 100	934	967	1 018												
B	FS184 Matjhabeng	1 600	1 650	1 700	934	967	1 018												
B	FS185 Nala	1 800	1 950	2 100	934	967	1 018												
C	DC18 Lejweleputswa District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: Lejweleputswa Municipalities		10 050	10 700	11 400	5 600	5 795	6 109												
B	FS191 Sasebo	1 600	1 650	1 700	934	967	1 018												
B	FS192 Dikhalang	1 600	1 650	1 700	934	967	1 018												
B	FS193 Nkomoa	1 600	1 650	1 700	934	967	1 018												
B	FS194 Matjhabeng	1 600	1 650	1 700	934	967	1 018												
B	FS195 Phuthaditjhabeng	1 800	1 950	2 100	934	967	1 018												
B	FS196 Mankopje	1 600	1 650	1 700	934	967	1 018												
C	DC19 Thabo Mofutsanyana District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: Thabo Mofutsanyana Municipalities		11 050	11 450	11 900	6 538	6 769	7 127												
B	FS201 Mookgala	1 600	1 650	1 700	934	967	1 018												
B	FS203 Ngwabe	1 600	1 650	1 700	934	967	1 018												
B	FS204 Merautsholo	1 600	1 650	1 700	934	967	1 018												
B	FS205 Mafatse	1 800	1 950	2 100	934	967	1 018												
C	DC20 Ficksburg District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: Ficksburg Municipalities		7 850	8 150	8 500	4 670	4 835	5 092												
Total: Free State Municipalities																			
Total: Free State Municipalities		38 700	40 550	42 600	21 478	22 234	23 418												
GAUTENG																			
A	Ekurhuleni	1 250	1 250	1 300															
A	JHB City of Johannesburg	1 250	1 250	1 300															
A	TSH City of Tshwane	5 000	4 700	5 000															
B	GT421 Emfuleni	1 450	1 500	1 700	934	967	1 018												
B	GT422 Midval	1 450	1 500	1 700	934	967	1 018												
B	GT423 Lesedi	1 450	1 500	1 700	934	967	1 018												
C	DC42 Sedibeng District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: Sedibeng Municipalities		5 600	5 750	6 400	3 736	3 868	4 073												
B	GT481 Mogale City	1 450	1 500	1 700	934	967	1 018												
B	GT482 Randfontein	1 450	1 500	1 700	934	967	1 018												
B	GT483 Westonaria	1 450	1 500	1 700	934	967	1 018												
B	GT484 Meritong City	1 600	1 650	1 700	934	967	1 018												
C	DC48 West Rand District Municipality	1 250	1 250	1 300	934	967	1 018												
Total: West Rand Municipalities		7 200	7 400	8 100	4 670	4 835	5 090												
Total: Gauteng Municipalities																			
Total: Gauteng Municipalities		20 300	20 350	20 100	8 406	8 703	9 163												
														374 000		448 000		488 211	
														256 000		287 000		302 211	
														138 000		161 000		186 000	

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B); CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
KWAZULU-NATAL																
A	ETH eThekweni	1 250	1 250	1 300					34 154						120 820	171 337
B	KZN211 Vukachhi	1 800	1 950	2 100	934	967	1 018									
B	KZN212 Umhloni	1 800	1 950	2 100	934	967	1 018									
B	KZN213 Unzumbi	1 800	1 950	2 100	934	967	1 018									
B	KZN214 uMuzwabantu	1 800	1 950	2 100	934	967	1 018									
B	KZN215 Ezingweni	1 800	1 950	2 100	934	967	1 018									
B	KZN216 Hibiscus Coast	1 600	1 650	1 700	934	967	1 018									
C	DC21 Ugu District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Ugu Municipalities		11 850	12 650	13 500	6 538	6 769	7 126									
B	KZN221 uMshwathi	1 800	1 950	2 100	934	967	1 018									
B	KZN222 uMngeni	1 600	1 650	1 700	934	967	1 018									
B	KZN223 Mpotana	1 800	1 950	2 100	934	967	1 018									
B	KZN224 Impendle	1 800	1 950	2 100	934	967	1 018									
B	KZN225 Msunduzi	1 600	1 650	1 700	934	967	1 018									
B	KZN226 Mkhambathini	1 800	1 950	2 100	934	967	1 018									
B	KZN227 Richmond	1 800	1 950	2 100	934	967	1 018									
C	DC22 Ungungundlovu District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Ungungundlovu Municipalities		13 450	14 300	15 200	7 472	7 736	8 144									
B	KZN232 Ennambithi/Ladysmith	1 600	1 650	1 700	934	967	1 018									
B	KZN233 Indaba	1 800	1 950	2 100	934	967	1 018									
B	KZN234 Umshezi	1 600	1 650	1 700	934	967	1 018									
B	KZN235 Okhahlamba	1 800	1 950	2 100	934	967	1 018									
B	KZN236 Imbabazane	1 800	1 950	2 100	934	967	1 018									
C	DC23 Uthukela District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Uthukela Municipalities		9 850	10 400	11 000	5 604	5 802	6 108									
B	KZN241 Edumeleni	1 600	1 650	1 700	934	967	1 018									
B	KZN242 Nqutu	1 800	1 950	2 100	934	967	1 020									
B	KZN244 Mangu	1 800	1 950	2 100	934	967	1 018									
B	KZN245 Unvoti	1 700	1 750	1 800	934	967	1 018									
C	DC24 Unizinyathi District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Unizinyathi Municipalities		8 150	8 550	9 000	4 666	4 828	5 092									
B	KZN252 Newcastle	1 600	1 650	1 700	934	967	1 018									
B	KZN253 Enadlangeni	1 800	1 950	2 100	934	967	1 018									
B	KZN254 Damaasner	1 800	1 950	2 100	934	967	1 018									
C	DC25 Amajuba District Municipality	1 500	1 500	1 500	934	967	1 018									
Total: Amajuba Municipalities		6 700	7 050	7 400	3 736	3 868	4 072									

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
B	KZN261 eDumbe	1 800	1 950	2 100	934	967	1 018	1 081								
B	KZN262 uPhongolo	1 800	1 950	2 100	934	967	1 018	1 837								
B	KZN263 Abqubisi	1 600	1 650	1 700	934	967	1 018	1 376								
B	KZN265 Nongoma	1 800	1 950	2 100	934	967	1 018	1 041								
B	KZN266 Ulundi	1 700	1 750	1 800	934	967	1 018	1 031								
C	DC26 Zululand District Municipality	1 250	1 250	1 300	934	967	1 018	2 486								
Total: Zululand Municipalities		9 950	10 500	11 100	5 604	5 802	6 108	8 852								
B	KZN271 Umhlabuyalingana	1 800	1 950	2 100	934	967	1 018	1 355								
B	KZN272 Jozini	1 800	1 950	2 100	934	967	1 019	2 011								
B	KZN273 The Big 5 False Bay	1 800	1 950	2 100	934	967	1 018	1 000								
B	KZN274 Hlabisa	1 800	1 950	2 100	934	967	1 019	1 000								
B	KZN275 Mtubatuba	1 800	1 950	2 100	934	967	1 019	1 059								
C	DC27 Umkhanyakude District Municipality	1 250	1 250	1 300	934	967	1 018	1 126								
Total: Umkhanyakude Municipalities		10 250	11 000	11 800	5 604	5 802	6 111	7 551								
B	KZN281 Mfolozi	1 800	1 950	2 100	934	967	1 018	1 455								
B	KZN282 uMhlabuze	1 600	1 650	1 700	930	960	1 019	1 896								
B	KZN283 Ntambanana	1 800	1 950	2 100	934	967	1 018	1 771								
B	KZN284 uMlateni	1 600	1 650	1 700	934	967	1 018	2 172								
B	KZN285 Mthonjaneni	1 800	1 950	2 100	934	967	1 018	2 375								
B	KZN286 Nkandla	1 800	1 950	2 100	934	967	1 018	1 648								
C	DC28 uThungulu District Municipality	1 250	1 250	1 300	934	967	1 018	5 337								
Total: uThungulu Municipalities		11 650	12 350	13 100	6 534	6 762	7 127	16 654								
B	KZN291 Mandeni	1 800	1 950	2 100	934	967	1 018	1 646								
B	KZN292 KwaDukuza	1 700	1 750	1 750	934	967	1 018	1 248								
B	KZN293 Ndweni	1 800	1 950	2 100	934	967	1 018	1 000								
B	KZN294 Mphumulo	1 800	1 950	2 100	934	967	1 018	1 000								
C	DC29 iLembe District Municipality	1 250	1 250	1 300	934	967	1 018	2 218								
Total: iLembe Municipalities		8 350	8 850	9 350	4 670	4 835	5 090	7 112								
B	KZN431 Ingwe	1 800	1 950	2 100	934	967	1 018	1 000								
B	KZN432 Kwa-Sani	1 800	1 950	2 100	934	967	1 018	1 081								
B	KZN433 Greater Kokstad	1 700	1 750	1 800	934	967	1 018	1 754								
B	KZN434 Ubulheze	1 800	1 950	2 100	934	967	1 018	1 090								
B	KZN435 Umzimkhulu	1 800	1 950	2 100	934	967	1 018	1 913								
C	DC43 Harry Gwala District Municipality	1 250	1 250	1 300	934	967	1 018	2 729								
Total: Harry Gwala Municipalities		10 150	10 800	11 500	5 604	5 802	6 108	9 567								
Total: KwaZulu-Natal Municipalities		101 600	107 700	114 250	56 032	58 006	61 086	129 712						120 820	162 713	171 337

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**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant			
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
LIMPOPO																	
	B	LIM331	Greater Giyani	1 600	1 650	1 700	934	967	1 018	1 480							
	B	LIM332	Greater Letaba	1 600	1 650	1 700	934	967	1 018	1 731							
	B	LIM333	Greater Tzaneen	1 600	1 650	1 700	934	967	1 018	2 060							
	B	LIM334	Ba-Phalaborwa	1 600	1 650	1 700	934	967	1 018	1 212							
	B	LIM335	Marburg	1 800	1 950	2 100	934	967	1 018	1 316							
	C	DC33	Mopani District Municipality	1 250	1 250	1 300	934	967	1 018	2 195							
		Total: Mopani Municipalities	9 450	9 800	10 200	5 604	5 802	6 108	9 994								
	B	LIM341	Musina	1 800	1 950	2 100	934	967	1 018	1 067							
	B	LIM342	Mudele	1 800	1 950	2 100	934	967	1 018	1 357							
	B	LIM343	Thulamela	1 600	1 650	1 700	934	967	1 018	1 737							
	B	LIM344	Makhado	1 600	1 650	1 700	934	967	1 018	1 128							
	C	DC34	Vhembe District Municipality	1 250	1 250	1 300	934	967	1 018	3 696							
		Total: Vhembe Municipalities	8 050	8 450	8 900	4 670	4 835	5 090	8 985								
	B	LIM351	Bloubaerg	1 800	1 950	2 100	934	967	1 019	1 651							
	B	LIM352	Aganang	1 800	1 950	2 100	934	967	1 019	1 536							
B	LIM353	Molemole	1 600	1 650	1 700	934	967	1 018	1 454								
B	LIM354	Polokwane	1 800	1 950	2 100	930	967	1 019	3 960								
B	LIM355	Lepelle-Nkumpi	1 600	1 650	1 700	934	967	1 018	1 712								
C	DC35	Capricorn District Municipality	1 250	1 250	1 300	934	967	1 018	1 964								
	Total: Capricorn Municipalities	9 850	10 400	11 000	5 600	5 802	6 111	12 277									
B	LIM361	Thabazimbi	1 600	1 650	1 700	934	967	1 018	1 486								
B	LIM362	Lephalale	1 600	1 650	1 700	934	967	1 018	1 035								
B	LIM364	Mookgongong	1 800	1 950	2 100	934	967	1 019	1 134								
B	LIM365	Modimolle	1 600	1 650	1 700	934	967	1 018	1 502								
B	LIM366	Bela-Bela	1 600	1 650	1 700	934	967	1 019	1 123								
B	LIM367	Mogalakwena	1 600	1 650	1 700	934	967	1 018	2 015								
C	DC36	Waterberg District Municipality	1 250	1 250	1 300	934	967	1 018	1 000								
	Total: Waterberg Municipalities	11 050	11 450	11 900	6 538	6 769	7 128	9 295									
B	LIM471	Ephraim Mogale	1 600	1 650	1 700	934	967	1 018	1 279								
B	LIM472	Elias Mofoketse	1 600	1 650	1 700	934	967	1 018	1 187								
B	LIM473	Makhotlhamaga	1 600	1 650	1 700	934	967	1 018	1 032								
B	LIM474	Ficksburg	1 800	1 950	2 100	934	967	1 018	1 052								
B	LIM475	Greater Tzaneen	1 600	1 650	1 700	934	967	1 018	1 364								
C	DC47	Sekhukhane District Municipality	1 250	1 250	1 300	934	967	1 018	3 466								
	Total: Sekhukhane Municipalities	9 450	9 800	10 200	5 604	5 802	6 108	9 380									
	Total: Limpopo Municipalities	47 850	49 900	52 200	28 016	29 010	30 545	49 931									

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B); CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
MPUMALANGA																
B	MP301 Albert Luthuli	1 600	1 650	1 700	934	967	1 018									
B	MP302 Msukaligwa	1 600	1 650	1 700	934	967	1 018									
B	MP303 Mkhondo	1 600	1 650	1 700	934	967	1 019									
B	MP304 Pixley Ka Seme	1 600	1 650	1 700	934	967	1 018									
B	MP305 Lokwa	1 600	1 650	1 700	934	967	1 019									
B	MP306 Dipaleseng	1 800	1 950	2 100	934	967	1 018									
B	MP307 Govan Mbeki	1 600	1 650	1 700	934	967	1 018									
C	DC30 Gert Sibande District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Gert Sibande Municipalities		12 650	13 100	13 600	7 472	7 736	8 146									
B	MP311 Victor Khanye	1 600	1 650	1 700	934	967	1 018									
B	MP312 Enkaleni	1 600	1 650	1 700	934	967	1 018									
B	MP313 Steve Tshwete	1 600	1 650	1 700	934	967	1 018									
B	MP314 Enkhabuzeni	1 800	1 950	2 100	934	967	1 018									
B	MP315 Thembisile Hani	1 600	1 650	1 700	934	967	1 018									
B	MP316 Dr JS Moroka	1 600	1 650	1 700	934	967	1 018									
C	DC31 Nkangala District Municipality	1 250	1 250	1 300	934	967	1 018									
Total: Nkangala Municipalities		11 050	11 450	11 900	6 538	6 769	7 126									
B	MP321 Thabo Chweu	1 600	1 650	1 700	934	967	1 018									
B	MP322 Mbonela	1 600	1 650	1 700	934	967	1 018									
B	MP323 Unjini	1 600	1 650	1 700	934	967	1 019									
B	MP324 Nkomazi	1 600	1 650	1 700	934	967	1 018									
B	MP325 Bushbuckridge	1 600	1 650	1 700	934	967	1 018									
C	DC32 Ehlanzeni District Municipality	1 500	1 500	1 500	934	967	1 018									
Total: Ehlanzeni Municipalities		9 500	9 750	10 000	5 604	5 802	6 109									
Total: Mpumalanga Municipalities																
		33 200	34 300	35 500	19 614	20 307	21 381									

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTHERN CAPE																
B	NC061 Richtersveld	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC062 Nama Khoi	1 600	1 650	1 700	934	967	1 018	1 000								
B	NC064 Kamiesberg	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC065 Hartam	1 800	1 950	2 100	934	967	1 018	1 308								
B	NC066 Karoo Hoogland	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC067 Klait-Ma	1 800	1 950	2 100	934	967	1 018	1 000								
C	DC6 Namakwa District Municipality	1 250	1 250	1 300	934	967	1 018	1 000								
Total: Namakwa Municipalities		11 850	12 650	13 500	6 538	6 769	7 126	7 308								
B	NC071 Uburu	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC072 Unushonyu	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC073 Eenhartepan	1 600	1 650	1 700	934	967	1 018	1 000								
B	NC074 Kareeberg	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC075 Renosterberg	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC076 Thembelile	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC077 Syabemba	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC078 Syauuma	1 800	1 950	2 100	934	967	1 018	1 000								
C	DC7 Pixley Ka Seme District Municipality	1 250	1 250	1 300	934	967	1 018	1 000								
Total: Pixley Ka Seme Municipalities		15 450	16 550	17 700	8 406	8 703	9 162	9 000								
B	NC081 Mier	1 800	1 950	2 100	934	967	1 019	1 000								
B	NC082 Ikai-Gaib	1 800	1 950	2 100	934	967	1 018	1 374								
B	NC083 //Klara Hais	1 600	1 650	1 700	934	967	1 018	1 015								
B	NC084 iKheis	1 800	1 950	2 100	934	967	1 018	1 000								
B	NC085 Tsamshane	1 800	1 950	2 100	934	967	1 019	1 000								
B	NC086 Kgatelopele	1 800	1 950	2 100	934	967	1 019	1 000								
C	DC8 Z.F. Mgcawu District Municipality	1 250	1 250	1 300	934	967	1 018	1 000								
Total: Z.F. Mgcawu Municipalities		11 850	12 650	13 500	6 538	6 769	7 129	7 389								
B	NC091 Sol Plaatje	1 600	1 650	1 700	934	967	1 018	5 330								
B	NC092 Dikgatlong	1 800	1 950	2 100	934	967	1 018	1 192								
B	NC093 Magareng	1 800	1 950	2 100	934	967	1 018	1 348								
B	NC094 Phokwane	1 600	1 650	1 700	934	967	1 018	1 215								
C	DC9 Frances Baard District Municipality	1 250	1 250	1 300	934	969	1 019	1 006								
Total: Frances Baard Municipalities		8 050	8 450	8 900	4 670	4 837	5 091	10 091								
B	NC451 Joe Morolong	1 600	1 650	1 700	934	967	1 018	1 969								
B	NC452 Ga-Segonyana	1 600	1 650	1 700	934	967	1 019	1 000								
B	NC453 Gamaqaba	1 600	1 650	1 700	934	967	1 019	1 000								
C	DC45 John Taolo Gaetsewe District Municipality	1 250	1 250	1 300	934	967	1 018	1 000								
Total: John Taolo Gaetsewe Municipalities		6 050	6 200	6 400	3 736	3 868	4 074	4 969								
Total: Northern Cape Municipalities																
		53 250	56 500	60 000	29 888	30 946	32 582	38 757								

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant			
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
NORTH WEST																	
B	NW371 Moretele	1 600	1 650	1 700	934	967	1 018	2 546									
B	NW372 Mafikeng	1 600	1 650	1 700	934	967	1 018	2 288									
B	NW373 Rustenburg	1 600	1 650	1 700	934	967	1 018	4 611									
B	NW374 Kgetlengrivier	1 800	1 950	2 100	934	967	1 018	2 207									
B	NW375 Moses Kotane	1 600	1 650	1 700	934	967	1 018	1 845									
C	DC37 Bojanala Platinum District Municipality	1 250	1 300	1 300	934	967	1 018	1 191									
	Total: Bojanala Platinum Municipalities	9 450	9 800	10 200	5 604	5 802	6 108	14 688								311 450	
B	NW381 Rerou	1 800	1 950	2 100	934	967	1 018	1 757									
B	NW382 Tswaing	1 800	1 950	2 100	934	967	1 018	1 092									
B	NW383 Mafikeng	1 600	1 650	1 700	934	967	1 018	2 291									
B	NW384 Dikobolla	1 600	1 650	1 700	930	967	1 018	1 181									
B	NW385 Ramothshere Moiloa	1 600	1 650	1 700	934	967	1 018	1 464									
C	DC38 Ngaka Modiri Molema District Municipality	1 250	1 300	1 300	934	967	1 018	3 142									
	Total: Ngaka Modiri Molema Municipalities	9 650	10 100	10 600	5 600	5 802	6 108	10 927									
B	NW392 Naledi	1 600	1 650	1 700	934	967	1 018	1 846									
B	NW393 Mankwa	1 800	1 950	2 100	934	967	1 018	1 386									
B	NW394 Greater Taug	1 800	1 950	2 100	934	967	1 018	1 205									
B	NW396 Lekwa-Tsemane	1 600	1 650	1 700	934	967	1 018	1 236									
B	NW397 NW397	2 588	2 549	2 348	930	967	1 019	1 000									
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	1 250	1 250	1 300	934	967	1 018	2 141									
	Total: Dr Ruth Segomotsi Mompati Municipalities	10 638	10 999	11 248	5 600	5 802	6 109	8 814									
B	NW401 Ventersdorp	1 800	1 950	2 100	934	967	1 018	1 388									
B	NW402 Tlokweng	1 600	1 650	1 700	934	967	1 018	1 000									
B	NW403 City of Mafesana	1 600	1 650	1 700	934	967	1 018	1 913									
B	NW404 Maquassi Hills	1 600	1 650	1 700	934	967	1 018	1 189									
C	DC40 Dr Kenneth Kaunda District Municipality	1 250	1 250	1 300	934	967	1 018	1 000									
	Total: Dr Kenneth Kaunda Municipalities	7 850	8 150	8 500	4 670	4 835	5 090	6 490									
Total: North West Municipalities		37 588	39 049	40 548	21 474	22 241	23 415	40 919								311 450	

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B & SCHEDULE 7, PART B): CURRENT GRANTS 1 OF 2**

Category	Municipality	Local Government Financial Management Grant			Municipal Systems Improvement Grant			Expanded Public Works Programme Integrated Grant for Municipalities			Municipal Disaster Grant			Public Transport Network Operations Grant		
		National and Municipal Financial Year		Grant	National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
WESTERN CAPE																
A	CPT City of Cape Town	1 250	1 250	1 300											217 548	229 554
B	WC011 Matzikama	1 450	1 500	1 700	934	967	1 018									
B	WC012 Cederberg	1 450	1 500	1 700	934	967	1 018									
B	WC013 Bergvliet	1 450	1 500	1 700	934	967	1 018									
B	WC014 Saldanha Bay	1 450	1 500	1 700	934	967	1 018									
B	WC015 Swartland	1 450	1 500	1 700	934	967	1 018									
C	DC1 West Coast District Municipality	1 250	1 250	1 300	934	967	1 018									
	Total: West Coast Municipalities	8 500	8 750	9 800	5 604	5 802	6 108									
B	WC022 Witzenberg	1 450	1 500	1 700	934	967	1 018									
B	WC023 Drakenstein	1 450	1 500	1 700	934	967	1 018									
B	WC024 Stellenbosch	1 450	1 500	1 700	934	967	1 018									
B	WC025 Brede Valley	1 450	1 500	1 700	934	967	1 018									
B	WC026 Langeberg	1 450	1 500	1 700	934	967	1 018									
C	DC2 Cape Winelands District Municipality	1 250	1 250	1 300	934	967	1 018									
	Total: Cape Winelands Municipalities	8 500	8 750	9 800	5 604	5 802	6 108									
B	WC031 Theewaterskloof	1 600	1 650	1 700	934	966	1 019									
B	WC032 Overstrand	1 450	1 500	1 700	934	966	1 019									
B	WC033 Cape Agulhas	1 450	1 500	1 700	934	966	1 019									
B	WC034 Swellendam	1 600	1 750	1 900	934	966	1 019									
C	DC3 Overberg District Municipality	1 250	1 250	1 300	934	966	1 019									
	Total: Overberg Municipalities	7 350	7 650	8 300	4 670	4 830	5 095									
B	WC041 Kamaland	1 600	1 750	1 900	934	967	1 018									
B	WC042 Hessequa	1 450	1 500	1 700	934	967	1 018									
B	WC043 Mossel Bay	1 450	1 500	1 700	934	967	1 018									
B	WC044 George	1 450	1 500	1 700	934	967	1 018									
B	WC045 Oudtshoorn	1 450	1 500	1 700	934	967	1 018									
B	WC047 Bitou	1 450	1 500	1 700	934	967	1 018									
B	WC048 Knysna	1 450	1 500	1 700	934	967	1 018									
C	DC4 Eden District Municipality	1 250	1 250	1 300	934	967	1 018									
	Total: Eden Municipalities	11 550	12 000	13 400	7 472	7 736	8 144								60 449	11 769
B	WC051 Langsburg	1 700	1 850	2 000	934	967	1 019									
B	WC052 Prince Albert	1 600	1 750	1 900	934	967	1 019									
B	WC053 Beaufort West	1 600	1 650	1 700	934	967	1 018									
C	DC5 Central Karoo District Municipality	1 250	1 250	1 300	934	967	1 018									
	Total: Central Karoo Municipalities	6 150	6 500	6 900	3 736	3 868	4 074									



**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2**

Category		Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
			2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
EASTERN CAPE																				
A	BUF	Buffalo City																8 890	8 500	9 500
A	NMA	Nelson Mandela Bay																204 529	207 457	208 007
B	EC101	Candeloob																3 734	2 817	2 918
B	EC102	Blue Crane Route																3 534	2 617	2 718
B	EC103	Ikwezi																3 734	2 917	3 118
B	EC104	Makana																3 541	2 617	2 718
B	EC105	Ndlambe																3 734	2 817	2 918
B	EC106	Sundays River Valley																3 734	2 917	3 118
B	EC107	Baviaans																3 924	2 667	2 818
B	EC108	Kouga																3 819	2 617	2 718
B	EC109	Kou-Kamma																3 734	2 917	3 118
C	DC10	Cacadu District Municipality																3 420	7 217	7 318
Total: Cacadu Municipalities																		36 908	32 120	33 480
B	EC121	Mbhashe																3 687	2 617	2 719
B	EC122	Mquma																4 056	2 617	2 719
B	EC123	Great Kei																3 734	2 917	3 118
B	EC124	Amathole																3 734	2 617	2 718
B	EC126	Ngushwa																3 734	2 917	3 118
B	EC127	Nkonkobe																7 804	7 917	8 118
B	EC128	Nxuba																3 734	2 917	3 118
C	DC12	Amathole District Municipality	10 000	10 500	5 000													13 229	12 717	7 318
Total: Amathole Municipalities			10 000	10 500	5 000													45 757	37 236	32 946
B	EC131	Inxuba Yethemba																4 031	2 617	2 718
B	EC132	Tsolwana																3 911	2 917	3 118
B	EC133	Insuwa																4 015	2 917	3 118
B	EC134	Lukana																6 448	5 117	5 218
B	EC135	Intsika Yethu																4 383	2 617	2 718
B	EC136	Enadloleni																3 951	2 817	2 918
B	EC137	Engcobo																4 217	2 611	2 719
B	EC138	Sakhiwe																3 534	2 617	2 718
C	DC13	Chris Hani District Municipality	12 000	5 000	5 000													23 558	7 467	7 518
Total: Chris Hani Municipalities			12 000	5 000	5 000													58 038	31 697	32 763
B	EC141	Eludini																4 124	2 617	2 718
B	EC142	Senqu																4 510	2 617	2 718
B	EC143	Materswa																3 935	2 917	3 118
B	EC144	Gariep																3 734	2 917	3 118
C	DC14	Joe Gqabi District Municipality	10 000	5 000	5 000													13 493	7 217	7 318
Total: Joe Gqabi Municipalities			10 000	5 000	5 000													29 796	18 285	18 990
B	EC153	Ngqaza Hill																3 534	2 617	2 718
B	EC154	Port St Johns																3 853	2 917	3 118
B	EC155	Nqandeni																3 706	2 617	2 718
B	EC156	Mlotlo																3 955	2 817	2 918
B	EC157	King Sabata Dalindyebo																7 063	6 617	7 718
C	DC15	O.R. Tambo District Municipality	10 000	10 000	7 500													25 428	12 467	10 018
Total: O.R. Tambo Municipalities			10 000	10 000	7 500													47 539	30 052	29 208
B	EC441	Maseke																7 019	2 617	2 718
B	EC442	Umzimvubu																4 127	2 617	2 718
B	EC443	Mhizana																3 534	2 617	2 718
B	EC444	Ntabankulu																4 032	2 917	3 118
C	DC44	Alfred Nzo District Municipality	5 000	10 000	7 500													22 507	16 217	14 818
Total: Alfred Nzo Municipalities			5 000	10 000	7 500													41 219	26 985	26 090
Total: Eastern Cape Municipalities			47 000	40 500	30 000	21 700	26 000	29 500	18 000	20 000	20 000	37 707	37 707	37 707	4 133			472 676	392 332	390 984

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
FREE STATE																			
A	MAN							7 490	5 000	5 000					5 596				
B	FS161																3 744	2 917	3 118
B	FS162																3 759	2 617	2 718
B	FS163																3 767	2 917	3 118
B	FS164																3 734	2 917	3 118
C	DC16																3 264	2 217	2 318
Total: Xhariep Municipalities																	18 268	13 585	14 390
B	FS181																3 757	2 917	3 118
B	FS182																3 813	2 910	3 119
B	FS183																3 957	2 917	3 118
B	FS184							4 000	10 000	10 000							7 673	12 617	12 718
B	FS185																3 768	2 917	3 118
C	DC18							4 000	10 000	10 000							2 184	2 217	2 318
Total: Lepellekwa Municipalities								4 000	10 000	10 000							25 152	26 495	27 509
B	FS191																5 166	2 617	2 718
B	FS192																9 101	5 117	2 719
B	FS193																3 638	2 617	2 718
B	FS194																15 900	8 117	2 718
B	FS195																3 734	2 917	3 118
B	FS196							4 000	10 000	10 000							7 535	12 617	12 718
C	DC19							4 000	10 000	10 000							3 466	2 217	2 318
Total: Thabo Mofutsanyana District Municipality								4 000	10 000	10 000							48 540	36 219	29 027
B	FS201																7 729	7 617	7 719
B	FS203							4 000	5 000	5 000							3 534	2 617	2 719
B	FS204																9 643	6 117	2 718
B	FS205								5 000	5 000							3 734	7 917	8 118
C	DC20							4 000	10 000	10 000							3 239	2 217	2 318
Total: Ficks Dabi Municipalities								4 000	10 000	10 000							27 879	26 485	23 592
Total: Free State Municipalities								19 490	35 000	35 000					5 596		136 856	109 284	101 018
GAUTENG																			
A	EKU																110 369	68 624	68 674
A	JHB							10 000	15 000	15 000							384 812	350 323	366 584
A	TSH							10 000	10 000	10 000							275 925	223 206	251 506
B	GT421																6 575	2 467	2 718
B	GT422																3 519	2 467	2 718
B	GT423																3 653	2 467	2 719
C	DC42																3 184	2 217	2 318
Total: Sediberg District Municipality																	16 931	9 618	10 473
B	GT431																8 436	7 467	7 718
B	GT432							4 000	5 000	5 000							3 387	2 467	2 718
B	GT433																6 615	4 467	4 718
B	GT434							4 000									8 488	3 617	2 718
C	DC48																3 474	2 217	2 318
Total: West Rand District Municipality								8 000	5 000	5 000							30 400	19 235	20 190
Total: Gauteng Municipalities								28 000	30 000	35 000					136 479		818 437	671 006	717 427

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT			
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
KWAZULU-NATAL																				
A	ETH eThekweni						25 425	25 000	23 000			10 000	15 000	15 000	52 469	52 469	52 621	296 739	256 432	263 106
B	KZN211 uMahlabo																	3 734	2 917	3 118
B	KZN212 Umdoni																	3 995	2 917	3 118
B	KZN213 Unzuntse																	3 754	2 917	3 118
B	KZN214 uMzizwabantu																	3 734	2 917	3 118
B	KZN215 Ezagolani																	3 787	2 917	3 118
B	KZN216 Hibiscus Coast																	3 618	2 617	2 718
C	DC21 Ugu District Municipality	2 650	3 000	4 000	1 500	3 000	4 000											5 052	7 867	9 318
	Total: Ugu Municipalities	2 650	3 000	4 000	1 500	3 000	4 000											27 674	25 069	27 626
B	KZN221 uMhlabathi																	3 734	2 917	3 118
B	KZN222 uMgeni																	3 534	2 617	2 718
B	KZN223 Mqandaw																	3 734	2 917	3 118
B	KZN224 Impendle																	4 028	2 917	3 118
B	KZN225 Msunduzi																	5 316	2 617	2 718
B	KZN226 Mkhambathini																	3 866	2 917	3 118
B	KZN227 Richmond																	3 989	2 917	3 118
C	DC22 Umagadlovu District Municipality																	5 505	2 217	2 318
	Total: Umagadlovu Municipalities																	33 706	22 036	23 344
B	KZN232 Emananethi/Ladysmith																	6 566	2 617	2 718
B	KZN233 Indaba																	3 734	2 917	3 118
B	KZN234 Umsheni																	3 534	2 617	2 718
B	KZN235 Okhahlamba																	3 893	2 917	3 118
B	KZN236 Imbhasane																	3 734	2 917	3 118
C	DC23 Uthukela District Municipality	9 000	2 650	3 000														14 483	4 867	5 318
	Total: Uthukela Municipalities	9 000	2 650	3 000														35 944	18 852	20 108
B	KZN241 Endumeni																	3 534	2 617	2 718
B	KZN242 Nqutu																	3 984	2 910	3 120
B	KZN244 Mthunzi																	4 633	2 917	3 118
B	KZN245 Umvoti																	4 766	2 717	2 818
C	DC24 Umzimvubu District Municipality	4 000	2 650	3 000														7 974	4 867	5 318
	Total: Umzimvubu Municipalities	4 000	2 650	3 000														24 891	16 028	17 092
B	KZN252 Newcastle																	8 945	10 267	10 718
B	KZN253 Enadlangeni																	3 734	2 917	3 118
B	KZN254 Damanisi																	3 734	2 917	3 118
C	DC25 Amajuba District Municipality																	3 710	2 467	2 518
	Total: Amajuba Municipalities																	20 123	18 568	19 472

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
B	KZN261 eDumbe																3 815	2 917	3 118
B	KZN262 uPhenolo																4 571	2 917	3 118
B	KZN263 Abaqulusi																3 910	2 617	2 718
B	KZN265 Nongoma																3 775	2 917	3 118
B	KZN266 Uthuli																3 665	2 717	2 818
C	DC26 Zululand District Municipality	3 500	3 300	3 660													8 170	5 517	5 978
	<b>Total: Zululand Municipalities</b>	<b>3 500</b>	<b>3 300</b>	<b>3 660</b>													<b>27 906</b>	<b>19 602</b>	<b>20 868</b>
B	KZN271 Umhlalabyalungana																4 089	2 917	3 118
B	KZN272 Izumi																4 745	2 917	3 119
B	KZN273 The Big 5 Fales Bay																3 734	2 917	3 118
B	KZN274 Hlabisa																3 734	2 917	3 119
B	KZN275 Mbabamba																3 793	2 917	3 119
C	DC27 Umkhanyakude District Municipality	2 650	3 000	3 000													3 210	4 867	5 318
	<b>Total: Umkhanyakude Municipalities</b>	<b>2 650</b>	<b>3 000</b>	<b>3 000</b>													<b>23 405</b>	<b>19 452</b>	<b>20 911</b>
B	KZN281 Mfhezi																4 189	2 917	3 118
B	KZN282 uMlatshuze	14 000	2 650	3 000	8 000	12 000	12 000										26 426	17 260	17 719
B	KZN283 Numbanana																4 505	2 917	3 118
B	KZN284 uMlalazi																4 706	2 617	2 718
B	KZN285 Mthaseni																5 109	2 917	3 118
B	KZN286 Ntsele																4 382	2 917	3 118
C	DC28 uThungulu District Municipality	2 650	3 000	3 000	8 000	12 000	12 000										7 521	4 867	5 318
	<b>Total: uThungulu Municipalities</b>	<b>14 000</b>	<b>5 300</b>	<b>6 000</b>	<b>8 000</b>	<b>12 000</b>	<b>12 000</b>										<b>56 838</b>	<b>36 412</b>	<b>38 227</b>
B	KZN291 Mordani																4 380	2 917	3 118
B	KZN292 KwaDukuza																3 882	2 717	2 768
B	KZN293 Ntseke																3 734	2 917	3 118
B	KZN294 Mahlabateng																3 734	2 917	3 118
C	DC29 iLembe District Municipality	4 500	2 650	3 000													8 902	4 867	5 318
	<b>Total: iLembe Municipalities</b>	<b>4 500</b>	<b>2 650</b>	<b>3 000</b>													<b>24 632</b>	<b>16 335</b>	<b>17 440</b>
B	KZN331 Ingwe																3 734	2 917	3 118
B	KZN332 Kwa-Sani																3 815	2 917	3 118
B	KZN333 Greater Kosi																4 388	2 717	2 818
B	KZN334 Uthlabeswe																3 824	2 917	3 118
B	KZN335 Unamakhulu																4 647	2 917	3 118
C	DC33 iButy Gush District Municipality							3 415	3 000	5 000							8 328	5 217	7 318
	<b>Total: iButy Gush Municipalities</b>							<b>3 415</b>	<b>3 000</b>	<b>5 000</b>							<b>28 736</b>	<b>19 602</b>	<b>22 608</b>
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>35 000</b>	<b>24 500</b>	<b>27 660</b>	<b>34 925</b>	<b>40 000</b>	<b>39 000</b>	<b>17 415</b>	<b>23 000</b>	<b>25 000</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>600 594</b>	<b>468 388</b>	<b>490 802</b>

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category		Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
			2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
LIMPOPO																				
B	LIM331	Greater Giyani															4 014	2 617	2 718	
B	LIM332	Greater Letaba															4 265	2 617	2 718	
B	LIM333	Greater Tzaneen															8 594	8 617	7 718	
B	LIM334	Ba-Panahara															3 746	2 617	2 718	
B	LIM335	Marburg															4 050	2 917	3 118	
C	DC33	Mopani District Municipality	25 000	30 000	50 000												29 379	32 217	52 318	
		Total: Mopani Municipalities	25 000	30 000	50 000				4 000	6 000	5 000						54 045	51 002	71 308	
B	LIM341	Musina															3 801	2 917	3 118	
B	LIM342	Muela															4 091	2 917	3 118	
B	LIM343	Tlulanela															8 271	8 617	7 718	
B	LIM344	Makado															3 662	2 617	2 718	
C	DC34	Vhembe District Municipality	35 000	60 000	70 000				4 000	12 000	10 000						40 880	68 217	77 318	
		Total: Vhembe Municipalities	35 000	60 000	70 000				4 000	12 000	10 000						60 705	85 285	93 990	
B	LIM351	Blesberg															4 385	2 917	3 119	
B	LIM352	Aganang															4 270	2 917	3 119	
B	LIM353	Motemole															3 988	2 617	2 718	
B	LIM354	Poleswane	20 000	25 000	3 000			3 000			3 000						29 690	30 917	31 119	
B	LIM355	Lepelle-Nkumpi															4 246	2 617	2 718	
C	DC35	Capricorn District Municipality	25 000	30 000	35 000				4 000	6 000	5 000						33 148	38 217	42 318	
		Total: Capricorn Municipalities	45 000	55 000	60 000			3 000	4 000	6 000	5 000						79 727	80 202	85 111	
B	LIM361	Tloaenabini															4 020	2 617	2 718	
B	LIM362	Lephalale	10 000	10 000	5 000				4 000		5 000						17 569	12 617	12 718	
B	LIM364	Moskgong															3 868	2 917	3 119	
B	LIM365	Modimolle															4 036	2 617	2 718	
B	LIM366	Bela-Bela	1 000														4 657	2 617	2 719	
B	LIM367	Mogalakwena	10 000	10 000													14 549	12 617	2 718	
C	DC36	Waterberg District Municipality	21 000	20 000	5 000				4 000		5 000						3 184	2 217	2 318	
		Total: Waterberg Municipalities	42 000	40 000	10 000				4 000		5 000						51 883	38 219	29 028	
B	LIM471	Ephraim Mosele															3 813	2 617	2 718	
B	LIM472	Elias Moseledi															3 721	2 617	2 718	
B	LIM473	Mafiditlamaga															3 566	2 617	2 718	
B	LIM474	Ficksburg															3 786	2 617	2 718	
B	LIM475	Greater Tloaenabini															3 898	2 617	2 718	
C	DC47	Sekake District Municipality	20 000	25 000	50 000												25 650	27 217	52 318	
		Total: Sekake Municipalities	20 000	25 000	50 000												44 434	45 002	71 308	
		Total: Limpopo Municipalities	146 000	190 000	235 000	3 000	3 000	3 000	16 000	29 000	30 000						290 797	300 910	350 745	

**ANNEXURE W4**  
**SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2**

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
MPUMALANGA																			
B	MP301 Albert Luthuli	15 000	15 000														21 639	17 617	2 718
B	MP302 Mankaywa																3 678	2 617	2 718
B	MP303 Mkhondo																5 439	2 617	2 719
B	MP304 Pitsley Ka Seme																6 088	2 617	2 718
B	MP305 Lekwa																3 724	2 617	2 719
B	MP306 Dipakeng																4 169	2 917	3 118
B	MP307 Govan Mbeki				26 000	32 500	35 000										30 605	35 117	37 718
C	DC30 Gert Sibande District Municipality				3 000	7 000	7 000										6 771	9 217	9 318
	Total: Gert Sibande Municipalities	15 000	15 000		29 000	39 500	42 000										82 113	75 336	63 746
B	MP311 Victor Khanye																4 357	2 617	2 718
B	MP312 Enabulohi																4 980	2 617	2 718
B	MP313 Steve Tshwete												5 000				4 239	2 617	2 718
B	MP314 Enakhazeni																3 969	2 917	3 118
B	MP315 Tembhele Hani	10 000	8 000	5 000													16 291	10 617	7 718
B	MP316 Dr JS Moroka	15 000	10 000														20 940	12 617	2 718
C	DC31 Nkangala District Municipality																4 305	2 217	2 318
	Total: Nkangala Municipalities	25 000	18 000	5 000									5 000				59 081	36 219	29 026
B	MP321 Thabo Chweu																4 191	2 617	2 718
B	MP322 Mponela	15 000	10 000	15 000													23 574	12 617	17 718
B	MP323 Umtata																4 329	2 617	2 719
B	MP324 Nkomati	12 000	15 000	15 000													19 985	17 617	17 718
B	MP325 Bushbackridge	20 000	20 000	40 000													24 726	22 617	42 718
C	DC32 Ehlanzeni District Municipality																5 321	2 467	2 518
	Total: Ehlanzeni Municipalities	47 000	45 000	70 000													82 126	60 552	86 109
	Total: Mpumalanga Municipalities	87 000	78 000	75 000	29 000	39 500	42 000						5 000				223 320	172 107	178 881

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category		Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTHERN CAPE																			
B	NC061 Richtersveld																3 734	2 917	3 118
B	NC062 Nama Khoi																3 534	2 617	2 718
B	NC064 Kamiesburg																3 734	2 917	3 118
B	NC065 Hanam																4 042	2 917	3 118
B	NC066 Karoo Hoogland																3 734	2 917	3 118
B	NC067 Klips-Ma																3 734	2 917	3 118
C	DC6 Namaqualand District Municipality																3 184	2 217	2 318
Total: Namaqualand Municipalities																			
B	NC071 Uitenhage																3 734	2 917	3 118
B	NC072 Unaiyobonvu																3 734	2 917	3 118
B	NC073 Enabulont																3 534	2 617	2 718
B	NC074 Kaniaburg																3 734	2 917	3 118
B	NC075 Rensburg																3 734	2 917	3 118
B	NC076 Tsenabulont																3 734	2 917	3 118
B	NC077 Tsenabulont																3 734	2 917	3 118
B	NC078 Sienabulont																3 734	2 917	3 118
C	DC7 Peka-Ka-Same District Municipality																3 184	2 217	2 318
Total: Peka-Ka-Same Municipalities																			
B	NC081 Mier																3 734	2 917	3 118
B	NC082 Kai-Gaib																4 108	2 917	3 118
B	NC083 /Khama-Hais							4 000									7 549	2 617	2 718
B	NC084 /Khama-Hais																3 734	2 917	3 118
B	NC085 Tsenabulont																3 734	2 917	3 118
B	NC086 Tsenabulont																3 734	2 917	3 118
C	DC8 Z.F. Mchunu District Municipality							4 000									3 184	2 217	2 318
Total: Z.F. Mchunu Municipalities																			
B	NC091 Sol Plaatje																10 364	5 117	10 033
B	NC092 Dikgatong																3 926	2 917	3 118
B	NC093 Maseru																4 082	2 917	3 118
B	NC094 Phokwane	20 000	25 000														23 749	27 617	2 718
C	DC9 Frances Baard District Municipality																3 190	2 219	2 319
Total: Frances Baard Municipalities																			
B	NC141 Joe Molelele	10 000	15 000	15 000													14 503	17 617	17 718
B	NC142 Ga-Segontana	7 000	7 500	7 500													10 534	10 117	10 219
B	NC143 Gamaqutu																3 534	2 617	2 719
C	DC13 John Taolo Gaetsewe District Municipality																5 684	4 217	7 343
Total: John Taolo Gaetsewe Municipalities																			
		17 000	22 500	22 500													34 245	36 568	37 999
Total: Northern Cape Municipalities																			
		37 000	47 500	22 500				4 000									167 895	141 446	127 422

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTH WEST																			
B	NW371 Moretele	10 000	5 000	5 000					5 000	5 000							15 080	7 617	7 718
B	NW372 Mafikeng	10 000	10 000	5 000													14 822	17 617	12 718
B	NW373 Rustenburg	5 000															12 145	2 617	314 168
B	NW374 Kgellengrivier																4 941	2 917	3 118
B	NW375 Moses Koane	7 500	7 500	5 000				4 000	5 000	5 000							15 879	15 117	12 718
C	DC37 Bojanala Platinum District Municipality																3 375	2 217	2 318
Total: Bojanala Platinum Municipalities		32 500	22 500	15 000				4 000	10 000	10 000							66 242	48 102	352 758
B	NW381 Ratoou																4 491	2 917	3 118
B	NW382 Tswaing																3 826	2 917	3 118
B	NW383 Mafikeng									5 000							4 825	2 617	7 718
B	NW384 Ditsobotla				2 500	2 500	2 500										6 211	5 117	5 218
B	NW385 Ramotshare Molela																3 998	2 617	2 718
C	DC38 Ngaka Modiri Molema District Municipality	30 000	50 000	70 000													35 326	52 217	72 318
Total: Ngaka Modiri Molema Municipalities		30 000	50 000	70 000	2 500	2 500	2 500			5 000							58 677	68 402	94 208
B	NW392 Naledi																4 380	2 617	2 718
B	NW393 Mamusa																4 120	2 917	3 118
B	NW394 Greater Tzang																3 939	2 917	3 118
B	NW396 Lekwa-Tsemane																3 770	2 617	2 718
B	NW397 NW397																4 518	3 516	3 567
C	DC39 Dr Ruth Segomotsi Mompan District Municipality	10 000	5 739	20 002													14 325	7 956	22 320
Total: Dr Ruth Segomotsi Mompan Municipalities		10 000	5 739	20 002													35 052	22 540	37 359
B	NW401 Venterdorp																4 122	2 917	3 118
B	NW402 Tlokwe									3 000							3 534	2 617	5 718
B	NW403 City of Mafesara																4 447	2 617	2 718
B	NW404 Maquassi Hills																3 723	2 617	2 718
C	DC40 Dr Kometh Kaulda District Municipality																3 184	2 217	2 318
Total: Dr Kometh Kaulda Municipalities										3 000							19 010	12 985	16 590
Total: North West Municipalities		72 500	78 239	105 002	2 500	2 500	2 500	4 000	10 000	18 000							178 981	152 029	500 915



ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 2 OF 2

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		National and Municipal Financial Year		2016/17 (R'000)	National and Municipal Financial Year		2016/17 (R'000)	National and Municipal Financial Year		2016/17 (R'000)	National and Municipal Financial Year		2016/17 (R'000)	National and Municipal Financial Year		2016/17 (R'000)	National and Municipal Financial Year		2016/17 (R'000)
		2014/15 (R'000)	2015/16 (R'000)		2014/15 (R'000)	2015/16 (R'000)		2014/15 (R'000)	2015/16 (R'000)		2014/15 (R'000)	2015/16 (R'000)		2014/15 (R'000)	2015/16 (R'000)				
WESTERN CAPE																			
A	CPT City of Cape Town				2 300	4 226	6 700		10 000	15 000	50 371	50 371	57 171			359 844	298 847	302 925	
B	WC011 Matikama	1 038														4 643	2 467	2 718	
B	WC012 Cedarburg	3 000														6 712	2 467	2 718	
B	WC013 Bergvriër															3 531	2 467	2 718	
B	WC014 Saldanha Bay															3 470	2 467	2 718	
B	WC015 Swartland								4 000	6 000	5 000					7 597	8 467	7 718	
C	DC1 West Coast District Municipality															3 184	2 217	2 318	
	Total: West Coast Municipalities	4 068							4 000	6 000	5 000					29 137	20 552	20 908	
B	WC022 Witzenberg															3 384	2 467	2 718	
B	WC023 Drakenstein															3 384	2 467	2 718	
B	WC024 Stellenbosch									4 305	4 000					3 928	6 772	6 718	
B	WC025 Breede Valley															3 390	2 467	2 718	
B	WC026 Langeberg															3 824	2 467	2 718	
C	DC2 Cape Winelands District Municipality															3 184	2 217	2 318	
	Total: Cape Winelands Municipalities								4 305	4 305	4 000					21 094	18 857	19 908	
B	WC031 Theewaterskloof															3 640	2 616	2 719	
B	WC032 Overstrand															4 152	2 466	2 719	
B	WC033 Cape Agulhas															3 504	2 466	2 719	
B	WC034 Swellendam															3 839	2 716	2 919	
C	DC3 Overberg District Municipality															3 240	2 216	2 319	
	Total: Overberg Municipalities															18 375	12 480	13 395	
B	WC041 Kamelands								4 000	4 000						7 534	6 717	2 918	
B	WC042 Hessequa								4 000	4 000	4 000					7 719	6 467	2 718	
B	WC043 Mossel Bay								4 000	4 000						8 228	6 467	2 718	
B	WC044 George															68 766	59 778	17 487	
B	WC045 Oudstroom	1 000			3 000	3 000										5 049	2 467	2 718	
B	WC047 Bicoa															3 755	2 467	2 718	
B	WC048 Knysna															3 384	2 467	2 718	
C	DC4 Eden District Municipality															3 184	2 217	2 318	
	Total: Eden Municipalities	1 000			3 000	3 000	3 000	12 000	12 000							107 619	89 047	36 313	
B	WC051 Laingsburg															3 647	2 817	3 019	
B	WC052 Prince Albert															3 534	2 717	2 919	
B	WC053 Beaufort West								4 000	4 000	7 000					6 617	9 718		
C	DC5 Central Karoo District Municipality															3 396	2 217	2 318	
	Total: Central Karoo Municipalities								4 000	4 000	7 000					18 945	14 368	17 974	
	Total: Western Cape Municipalities	5 068			5 300	7 226	9 700	30 000	41 305	31 000	50 371	50 371	57 171			555 014	454 151	411 423	
	Unallocated															363 580	1 361 390	1 395 321	
	National Total	449 588	470 239	495 162	104 425	129 226	138 725	136 905	188 305	203 815	300 000	300 000	255 000	266 000	292 950	3 808 150	4 123 043	4 664 938	

**ANNEXURE W5**  
**INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B)**  
**(National and Municipal Financial Years)**

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
EASTERN CAPE																
A	BUF Buffalo City															
A	NMA Nelson Mandela Bay															
B	EC101 Camdeboo	13 125	13 427	13 834												
B	EC102 Blue Crane Route	15 891	14 075	14 513												
B	EC103 Ixwezi	8 002	7 862	8 000												
B	EC104 Makana	23 298	23 889	24 800												
B	EC105 Ndlambe	25 799	26 710	27 757												
B	EC106 Sundays River Valley	24 147	25 069	26 037												
B	EC107 Baviaans	9 898	8 910	9 098												
B	EC108 Kouga	29 832	31 067	32 325												
B	EC109 Koo-Kamma	14 765	15 123	15 612												
C	DC10 Cacadu District Municipality															
	Total: Cacadu Municipalities	164 757	166 132	171 976												
B	EC121 Mthathie	54 027	56 866	59 368												
B	EC122 Mquma	60 013	62 760	65 547												
B	EC123 Great Kei	12 815	13 148	13 542												
B	EC124 Amathlali	31 235	32 601	33 952												
B	EC126 Ngqushwa	22 755	23 676	24 577												
B	EC127 Nkonkobe	32 207	33 721	35 107												
B	EC128 Nxuba	9 451	9 608	9 830												
C	DC12 Amathole District Municipality	425 764	445 210	466 445												
	Total: Amathole Municipalities	648 267	677 590	708 348												
B	EC131 Ixosha Yethlenba	15 214	15 811	16 333												
B	EC132 Tsolwana	12 359	12 773	13 148												
B	EC133 Inkwanca	9 153	9 360	9 571												
B	EC134 Lakenji	37 591	39 324	40 979												
B	EC135 Insika Yethu	38 856	40 729	42 452												
B	EC136 Emadadeni	30 970	32 508	33 835												
B	EC137 Engcobo	35 804	37 639	39 214												
B	EC138 Sakhsizwe	17 464	18 124	18 757												
C	DC13 Chris Hani District Municipality	277 977	278 212	291 392												
	Total: Chris Hani Municipalities	475 388	484 480	505 681												
B	EC141 Elundini	36 485	38 335	39 943												
B	EC142 Senqu	35 838	37 597	39 169												
B	EC143 Maletswai	12 029	12 255	12 605												
B	EC144 Gariep	10 976	11 253	11 555												
C	DC14 Joe Gqabi District Municipality	151 469	156 692	164 009												
	Total: Joe Gqabi Municipalities	246 797	256 132	267 281												
B	EC153 Ngquza Hill	50 594	53 198	55 524												
B	EC154 Port St Johns	31 998	33 571	34 950												
B	EC155 Nyandeni	56 324	59 368	61 990												
B	EC156 Mhlontlo	40 675	42 579	44 392												
B	EC157 King Sabata Dalindyebo	80 071	84 480	88 315												
C	DC15 O.R. Tambo District Municipality	604 371	626 208	656 175												
	Total: O.R. Tambo Municipalities	864 033	899 404	941 346												
B	EC441 Maralele	45 759	48 086	50 164												
B	EC442 Unzimvubu	43 294	45 277	47 220												
B	EC443 Mbazana	44 992	47 216	49 253												
B	EC444 Ntabankulu	25 577	26 617	27 660												
C	DC44 Alfred Nzo District Municipality	357 363	371 871	389 569												
	Total: Alfred Nzo Municipalities	516 985	539 067	563 866												
	Total: Eastern Cape Municipalities	2 916 227	3 022 805	3 158 498	1 502 152	1 558 602	1 647 400	23 461	77 432	81 406	100 000	234 000	250 000	4 000	4 000	4 000

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
FREE STATE																
A	MAN Mangung				654 406	680 907	723 188				16 878	17 744				
B	FS161 Lesemeng	17 254	17 203	17 792												
B	FS162 Kopanong	20 080	20 651	21 406												
B	FS163 Mokokare	17 462	18 009	18 637												
B	FS164 Naledi	13 406	13 390	13 795												
C	DC16 Xhariep District Municipality															
Total: Xhariep Municipalities		68 202	69 253	71 630												
B	FS181 Maslonyana	28 731	23 924	24 837												
B	FS182 Tokologo	16 918	16 249	16 792												
B	FS183 Tswelopele	23 703	16 186	16 726												
B	FS184 Matlabeng	156 246	115 789	121 133												
B	FS185 Nala	43 248	28 999	30 157												
C	DC18 Lejweletswana District Municipality															
Total: Lejweletswana Municipalities		268 846	201 147	209 645												
B	FS191 Sesoato	59 660	46 378	48 374												
B	FS192 Dhlalabeng	40 410	37 764	39 345												
B	FS193 Nkerosa	26 572	24 837	25 794											4 500	5 000
B	FS194 Maluti-a-Phofung	166 047	158 624	166 034												
B	FS195 Phumela	20 796	20 627	21 381												
B	FS196 Mantsoa	21 578	19 578	20 281												
C	DC19 Thabo Mofutsanyana District Municipality															
Total: Thabo Mofutsanyana Municipalities		335 063	307 808	321 209											4 500	5 000
B	FS201 Mochaka	38 123	39 250	40 903												
B	FS203 Ngwabe	39 881	41 007	42 744												
B	FS204 Metsimaholo	42 139	43 610	45 472												
B	FS205 Mafube	21 400	21 985	22 805												
C	DC20 Fezile Dabi District Municipality															
Total: Fezile Dabi Municipalities		141 543	145 852	151 924												
Total: Free State Municipalities																
Total: Free State Municipalities		813 654	724 060	754 408	654 406	680 907	723 188	5 000	16 878	17 744	30 000			4 500	5 000	
GAUTENG																
A	EKU Ekurhuleni				1 804 532	1 868 279	1 967 298									
A	IJB City of Johannesburg				1 695 189	1 755 074	1 848 093									
A	TSH City of Tshwane				1 469 450	1 521 361	1 601 993									
B	GT421 Emfuleni	157 727	164 648	172 349												
B	GT422 Midvaal	29 836	31 080	32 338												
B	GT423 Lesedi	25 037	25 843	26 849												
C	DC42 Sedibeng District Municipality															
Total: Sedibeng Municipalities		212 600	221 571	231 536												
B	GT481 Mogale City	95 880	99 823	104 398												
B	GT482 Randfontein	35 567	36 917	38 457												
B	GT483 Westonaria	51 342	46 800	48 816												
B	GT484 Meridong City	57 929	56 537	59 023												
C	DC48 West Rand District Municipality															
Total: West Rand Municipalities		240 718	240 077	250 694												
Total: Gauteng Municipalities																
Total: Gauteng Municipalities		453 318	461 648	482 230	4 969 171	5 144 714	5 417 384	274 826	247 006	259 782	1 947 142	2 050 693	2 112 712			

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
KWAZULU-NATAL																
A	ETH eThekweni				1 800 076	1 863 667	1 962 441	33 592	60 554	63 662	654 751	747 287	790 043			
B	KZN211 Vlamahlo	17 999	18 701	19 362												
B	KZN212 Undoni	19 367	20 216	20 950												
B	KZN213 Umzumbe	33 370	34 828	36 267												
B	KZN214 uMuzwabantu	21 896	22 855	23 717												
B	KZN215 Ezingoleni	13 987	14 464	14 921												
B	KZN216 Hibiscus Coast	47 892	50 590	52 789												
C	DC21 Ugu District Municipality	245 189	253 453	265 438												
Total: Ugu Municipalities		399 700	415 107	433 444												
B	KZN221 uMhlabathi	25 698	26 990	28 050												
B	KZN222 uMgeni	21 415	22 428	23 268												
B	KZN223 Mpoofana	11 991	12 371	12 726												
B	KZN224 Impendle	11 736	12 137	12 481												
B	KZN225 Msunduzi	163 158	170 413	178 393				10 350	10 737	11 288	100 000	220 000	250 000			
B	KZN226 Mkhambathini	16 251	16 974	17 551												
B	KZN227 Richmond	17 493	18 152	18 786												
C	DC22 Ungungundlovu District Municipality	97 264	91 204	95 363												
Total: Ungungundlovu Municipalities		365 006	370 669	386 618				10 350	10 737	11 288	100 000	220 000	250 000			
B	KZN232 Emmanbhithi/Ladysmith	40 950	43 037	44 872												
B	KZN233 Indaka	21 401	22 228	23 059				10 200	4 078	4 404						
B	KZN234 Umshozi	17 289	18 090	18 721				1 326								
B	KZN235 Okhahlamba	26 537	27 689	28 783												
B	KZN236 Imbabazane	22 787	23 709	24 611												
C	DC23 Uthukela District Municipality	177 319	184 391	193 044										4 124	5 000	
Total: Uthukela Municipalities		306 283	319 144	333 090				11 526	4 078	4 404				4 124	5 000	
B	KZN241 Endumeni	14 383	14 943	15 422												
B	KZN242 Ngutu	29 220	30 508	31 738												
B	KZN244 Msinga	36 513	38 391	40 001												
B	KZN245 Umvoti	25 497	26 793	27 845												
C	DC24 Umzinyathi District Municipality	179 014	185 692	194 409												
Total: Umzinyathi Municipalities		284 627	296 327	309 415												
B	KZN252 Newcastle	107 320	112 554	117 742				12 000	10 737	11 288						
B	KZN253 Emadlangeni	9 050	9 227	9 431												
B	KZN254 Danhauser	20 422	21 240	22 024												
C	DC25 Amajuba District Municipality	41 650	40 721	42 445										4 000	5 000	
Total: Amajuba Municipalities		178 442	183 742	191 642				12 000	10 737	11 288				4 000	5 000	

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B	KZN261 eDunbe	17 041	17 701								
B	KZN262 uPhongolo	26 789	28 089								
B	KZN263 Absqualusi	34 158	35 883								
B	KZN265 Nongoma	29 812	31 160								
B	KZN266 Uthuli	29 000	30 216								
C	DC26 Zululand District Municipality	221 622	225 012								
	<b>Total: Zululand Municipalities</b>	<b>358 422</b>	<b>368 061</b>								
B	KZN271 Umhlathayalingana	32 490	34 126								
B	KZN272 Izoni	34 916	36 536								
B	KZN273 The Big 5 False Bay	11 156	11 486								
B	KZN274 Hlabisa	13 902	14 441								
B	KZN275 Mbatuba	29 524	31 043								
C	DC27 Umkhanyakude District Municipality	206 020	213 694								
	<b>Total: Umkhanyakude Municipalities</b>	<b>328 008</b>	<b>341 326</b>								
B	KZN281 Mfolozi	23 452	24 583								
B	KZN282 uMhlathuze	90 831	94 842								
B	KZN283 Ntshabana	14 596	15 177								
B	KZN284 uMlalazi	37 496	39 444								
B	KZN285 Mthonjaneni	12 610	12 986								
B	KZN286 Nkandla	21 582	22 366								
C	DC28 uThungulu District Municipality	172 063	178 136								
	<b>Total: uThungulu Municipalities</b>	<b>372 630</b>	<b>387 534</b>								
B	KZN291 Maseru	32 957	34 567								
B	KZN292 KwaDukuza	47 941	50 450								
B	KZN293 Ndvedwe	27 936	29 155								
B	KZN294 Maphumalo	21 070	21 862								
C	DC29 iLembe District Municipality	184 985	192 912								
	<b>Total: iLembe Municipalities</b>	<b>314 889</b>	<b>328 946</b>								
B	KZN431 Ingwe	23 497	24 520								
B	KZN432 Kwa Sani	7 478	7 556								
B	KZN433 Greater Koksad	16 545	16 990								
B	KZN434 Ubulhebezwe	23 553	24 536								
B	KZN435 Umzimkhulu	41 033	42 361								
C	DC43 Harry Gwala District Municipality	187 028	195 734								
	<b>Total: Harry Gwala Municipalities</b>	<b>299 134</b>	<b>311 697</b>								
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>3 207 141</b>	<b>3 322 553</b>	<b>1 800 076</b>	<b>1 863 667</b>	<b>1 962 441</b>	<b>92 328</b>	<b>754 751</b>	<b>967 287</b>	<b>21 124</b>	<b>25 000</b>

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
LIMPOPO																
B	LIM331 Greater Giyani	56 046	59 216	61 832												
B	LIM332 Greater Letaba	53 440	56 218	58 687												
B	LIM333 Greater Tzaneen	87 083	92 085	96 286				21 951	4 400	4 752						
B	LIM334 Ba-Phalaborwa	29 769	31 314	32 583					3 500	3 780						
B	LIM335 Maruleng	25 309	26 046	27 062												
C	DC33 Mopani District Municipality	429 490	452 363	473 944												
	Total: Mopani Municipalities	681 137	717 242	750 394				21 951	7 900	8 532						
B	LIM341 Musina	18 943	19 808	20 522												
B	LIM342 Muela	24 058	25 268	26 246												
B	LIM343 Thulamela	126 460	134 146	140 376				15 000								
B	LIM344 Makhado	107 087	113 376	118 604												
C	DC34 Vhembe District Municipality	486 510	512 524	537 007												
	Total: Vhembe Municipalities	763 058	805 122	842 755				15 000								
B	LIM351 Blouberg	38 408	40 265	41 966												
B	LIM352 Aganang	32 157	33 665	35 048												
B	LIM353 Moemole	28 943	30 277	31 496												
B	LIM354 Polokwane	266 671	280 198	293 473				5 000	10 737	11 288				190 000		
B	LIM355 Lepelle-Nkumpi	49 920	52 617	54 914												
C	DC35 Capricorn District Municipality	252 059	264 083	276 581												
	Total: Capricorn Municipalities	668 158	701 105	733 478				5 000	10 737	11 288				190 000	4 500	4 500
B	LIM361 Thabazimbi	32 926	29 423	30 601												
B	LIM362 Lephalale	35 992	37 079	38 627												
B	LIM364 Mookgopong	15 766	16 271	16 815												
B	LIM365 Modimolle	32 364	23 060	23 931												
B	LIM366 Bela-Bela	22 193	23 157	24 033												
B	LIM367 Mogalakwena	138 849	144 672	151 410												
C	DC36 Waterberg District Municipality															
	Total: Waterberg Municipalities	278 090	273 662	285 417												
B	LIM471 Ephraim Mogale	31 070	32 689	34 025												
B	LIM472 Elias Moselele	50 840	53 601	55 945												
B	LIM473 Makhuduthamaga	57 452	60 520	63 198												
B	LIM474 Fetakgomo	21 388	22 287	23 121												
B	LIM475 Greater Tlootse	61 745	65 076	67 974				10 000	3 500	3 780						
C	DC47 Sekhukhune District Municipality	451 120	471 627	494 137											4 500	4 500
	Total: Sekhukhune Municipalities	673 615	705 800	738 400				10 000	3 500	3 780					4 500	4 500
	Total: Limpopo Municipalities	3 064 058	3 202 931	3 350 444				51 951	22 137	23 600				190 000	9 000	9 000

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) I OF 2

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
MPUMALANGA													
B	MP301 Albert Luthuli	81 407	84 911	88 766									
B	MP302 Msakaligwa	49 076	51 454	53 695									
B	MP303 Mkhondo	72 765	76 401	79 846									
B	MP304 Pixley Ka Seme	25 220	25 859	26 865									
B	MP305 Lekwa	33 994	28 217	29 337									
B	MP306 Dipaleseng	17 985	18 453	19 102									
B	MP307 Govan Mbeki	71 781	56 416	58 896									
C	DC30 Gert Sibande District Municipality												
Total: Gert Sibande Municipalities		352 228	341 711	356 507									
Nkangala													
B	MP311 Victor Khanye	23 570	24 388	25 323									
B	MP312 Emalahleni	111 477	116 945	122 345			10 736	11 288					
B	MP313 Steve Tshwete	46 283	48 541	50 641			4 800	5 184					
B	MP314 Enakhazeni	17 232	17 888	18 509									
B	MP315 Thembe Side Hani	115 285	120 322	125 885									
B	MP316 Dr JS Moroka	116 875	121 952	127 594									
C	DC31 Nkangala District Municipality												
Total: Nkangala Municipalities		430 722	450 036	470 297			15 536	16 472					
Ehlanzeni													
B	MP321 Thaba Chweu	45 004	47 377	49 421									
B	MP322 Mbombela	286 043	302 750	317 114									
B	MP323 Umjindi	29 824	31 090	32 349			5 000	11 288	195 191	120 217	170 000		
B	MP324 Nkomazi	210 291	222 463	232 953								4 500	
B	MP325 Bushbuckridge	353 138	371 102	388 763				1 080				4 000	
C	DC32 Ehlanzeni District Municipality												
Total: Ehlanzeni Municipalities		924 300	974 782	1 020 600			5 000	12 368	195 191	120 217	170 000	4 500	
Total: Mpumalanga Municipalities		1 707 250	1 766 529	1 847 404			5 000	27 272	195 191	120 217	170 000	4 500	



ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) I OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTHERN CAPE																
B	NC061 Richtersveld	7 182	7 276	7 386												
B	NC062 Nama Klot	13 979	14 341	14 792												
B	NC064 Kamiesberg	9 129	7 485	7 605												
B	NC065 Hantam	9 953	9 589	9 810												
B	NC066 Karoo Hoogland	8 890	8 036	8 183												
B	NC067 Khâ-Ma	8 376	7 715	7 846												
C	DC6 Namakwa District Municipality															
Total: Namakwa Municipalities		57 509	54 442	55 622												
B	NC071 Ubuntu	9 655	9 839	10 073												
B	NC072 Umsobomvu	11 148	11 319	11 624												
B	NC073 Erntaangeni	12 608	11 969	12 305												
B	NC074 Kureberg	7 848	7 958	8 101												
B	NC075 Renosterberg	7 741	7 415	7 531												
B	NC076 Renosterberg	10 598	9 934	9 543												
B	NC077 Thembehle	9 708	9 702	9 929												
B	NC077 Siyathemba															
B	NC078 Siyancuna	16 023	16 303	16 848												
C	DC7 Pixley Ka Seme District Municipality															
Total: Pixley Ka Seme Municipalities		85 329	83 839	85 954												
B	NC081 Mier	8 892	6 799	6 886												
B	NC082 Ikai (Garb)	21 178	21 958	22 776												
B	NC083 //Khara Haas	22 032	22 763	23 620												
B	NC084 Ikheis	10 834	10 542	10 809												
B	NC085 Tsamtsabane	14 760	15 264	15 760												
B	NC086 Kgatelopele	7 843	7 962	8 104												
C	DC8 Z.F. Mgcawu District Municipality															
Total: Z.F. Mgcawu Municipalities		85 539	85 288	87 955												
B	NC091 Sol Plaatje	47 211	48 779	50 890												
B	NC092 Dikgatlong	20 010	18 980	19 654												
B	NC093 Magateng	10 787	11 001	11 290												
B	NC094 Phokwane	24 836	25 700	26 698												
C	DC9 Frances Baard District Municipality															
Total: Frances Baard Municipalities		102 844	104 460	108 532												
B	NC451 Joe Morolong	57 058	59 366	61 989												
B	NC452 Ga-Segonyana	51 027	52 924	55 236												
B	NC453 Gannagara	11 638	12 032	12 371												
C	DC45 John Taolo Gaetsewe District Municipality															
Total: John Taolo Gaetsewe Municipalities		119 723	124 322	129 596												
Total: Northern Cape Municipalities		450 944	452 351	467 659												

**ANNEXURE W5**  
**INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2**

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTH WEST																
B	NW371 Moretele	99 541	103 415	108 162												
B	NW372 Mafikeng	244 694	257 048	269 207												
B	NW373 Rustenburg	196 593	204 794	214 432												
B	NW374 Kgetlengrivier	22 715	23 508	24 401												
B	NW375 Moses Kotane	130 837	136 727	143 081												
C	DC37 Bojanala Platinum District Municipality															
Total: Bojanala Platinum Municipalities		694 380	725 492	759 283												
B	NW381 Ralou	27 464	28 755	29 901												
B	NW382 Tswang	27 493	28 632	29 772												
B	NW383 Mafikeng	56 801	59 746	62 387												
B	NW384 Disoborla	34 214	35 707	37 188												
B	NW385 Ramothshere Moiloa	34 624	36 304	37 814												
C	DC33 Ngaka Modiri Molema District Municipality	283 852	299 322	313 520												
Total: Ngaka Modiri Molema Municipalities		464 448	488 466	510 532												
B	NW392 Naledi	16 051	16 663	17 226												
B	NW393 Mamusa	14 991	15 413	15 916												
B	NW394 Greater Taung	44 192	46 478	48 479												
B	NW396 Lekwa-Terame	14 152	14 534	14 994												
B	NW397 NW397	28 383	29 405	30 582												
C	DC39 Dr Ruth Segomotsi Mompan District Municipality	132 640	139 059	145 526												
Total: Dr Ruth Segomotsi Mompan District Municipality		250 409	261 552	272 723												
B	NW401 Ventersdorp	21 904	22 601	23 450												
B	NW402 Tlokwe	45 453	47 464	49 512												
B	NW403 City of Mafesana	95 331	85 318	89 192												
B	NW404 Manguosi Hills	26 925	27 599	28 689												
C	DC40 Dr Kenneth Kaunda District Municipality															
Total: Dr Kenneth Kaunda District Municipality		189 613	182 982	190 843												
Total: North West Municipalities		1 598 850	1 658 492	1 733 431												

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant			Urban Settlements Development Grant			Neighbourhood Development Partnership Grant (Capital Grant)			Public Transport Infrastructure Grant			Rural Households Infrastructure Grant		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
WESTERN CAPE																
A	CPT City of Cape Town				1 358 879	1 406 883	1 481 448		52 678	80 739	84 883	1 159 140	900 000	912 841		
B	WC011 Matzikama	20 089	20 879	21 645					311							
B	WC012 Cedarberg	14 917	15 386	15 887												
B	WC013 Bergvliet	13 764	14 296	14 745												
B	WC014 Saldanha Bay	18 389	19 037	19 715												
B	WC015 Swartland	19 918	20 872	21 638												
C	DC1 West Coast District Municipality															
Total: West Coast Municipalities		87 077	90 470	93 630					311							
B	WC022 Wittenberg	21 218	21 952	22 770												
B	WC023 Drakenstein	33 138	34 348	35 763												
B	WC024 Stellenbosch	33 313	34 964	36 410												
B	WC025 Breede Valley	32 353	33 677	35 061												
B	WC026 Langeberg	20 686	21 538	22 335												
C	DC2 Cape Winelands District Municipality															
Total: Cape Winelands Municipalities		140 708	146 479	152 339												
B	WC031 Theewaterskloof	24 958	25 841	26 846												
B	WC032 Overstrand	20 674	21 587	22 388												
B	WC033 Cape Agulhas	10 532	10 847	11 129												
B	WC034 Swellendam	11 399	11 754	12 079												
C	DC3 Overberg District Municipality															
Total: Overberg Municipalities		67 563	70 029	72 442												
B	WC041 Kannaland	9 927	10 134	10 382												
B	WC042 Hessequa	12 997	13 418	13 824												
B	WC043 Mossel Bay	22 531	23 598	24 496												
B	WC044 George	37 946	39 183	40 832								61 805	65 684	98 456		
B	WC045 Oudtshoorn	20 437	21 306	22 092												
B	WC047 Bitou	18 914	19 774	20 486												
B	WC048 Knysna	23 648	24 504	25 445												
C	DC4 Eden District Municipality															
Total: Eden Municipalities		146 400	151 917	157 557								61 805	65 684	98 456		
B	WC051 Laingsburg	6 523	6 578	6 654												
B	WC052 Prince Albert	7 377	7 491	7 611												
B	WC053 Beaufort West	16 745	17 737	18 158												
C	DC5 Central Karoo District Municipality															
Total: Central Karoo Municipalities		30 645	27 806	28 423												
Total: Western Cape Municipalities		472 393	486 701	504 391	1 358 879	1 406 883	1 481 448		52 989	80 739	84 883	1 220 945	965 684	1 011 297		
Unallocated																124 599
National Total		14 683 835	15 098 070	15 766 819	10 284 684	10 654 773	11 231 861		591 179	600 000	631 800	4 968 029	5 097 881	5 104 052	47 624	124 599

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category		Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
			2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Rural Roads Asset Management Systems Grant						Integrated National Electrification Programme (Municipal) Grant						Municipal Water Infrastructure Grant						Municipal Disaster Recovery Grant						SUB-TOTAL: INFRASTRUCTURE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Rural Roads Asset Management Systems Grant			Integrated National Electrification Programme (Municipal) Grant			Municipal Water Infrastructure Grant			Municipal Disaster Recovery Grant			SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year					
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
KWAZULU-NATAL																
A	ETH eThekweni				15 000	20 000	22 000							2 503 419	2 691 508	2 838 146
B	KZN211 Vukamello													22 999	27 701	28 362
B	KZN212 Undoni				5 000	9 000	9 000							19 367	20 216	25 950
B	KZN213 Umzombe				6 000	10 000	10 000							39 370	44 828	46 267
B	KZN214 uMuzwobantu					2 000	2 000							21 896	22 855	25 717
B	KZN215 Ezangeleni					3 000	3 000							13 987	14 464	17 921
B	KZN216 Hibiscus Coast				6 000	10 000	10 000							53 892	60 590	62 789
C	DC21 Ugu District Municipality	2 430	2 490	2 578				27 500	118 808	128 713				275 119	374 751	396 729
	Total: Ugu Municipalities	2 430	2 490	2 578	17 000	29 000	39 000	27 500	118 808	128 713				446 630	565 405	603 735
B	KZN221 uMshwathi				3 000	6 000	6 000							28 698	32 990	34 050
B	KZN222 uMajeni					8 000	8 000							21 415	30 428	31 268
B	KZN223 Mpolana				5 000	10 000	10 000							16 991	22 371	22 726
B	KZN224 Impendle					10 000	10 000							14 736	22 137	22 481
B	KZN225 Nsunduzi				3 000	9 000	9 000	11 389	58 333	26 721				287 897	468 483	475 402
B	KZN226 Mkhumbathini				5 000	9 000	9 000							21 251	25 974	26 551
B	KZN227 Richmond					8 000	8 000							17 493	26 152	26 786
C	DC22 Umgungahlovu District Municipality	2 303	2 373	2 452				28 611	80 080	50 235				128 178	173 657	148 050
	Total: Umgungahlovu Municipalities	2 303	2 373	2 452	19 000	60 000	60 000	40 000	138 413	76 966				536 659	802 192	787 314
B	KZN232 Ennambithi/Ladysmith				7 000	8 000	8 000							58 150	55 115	57 276
B	KZN233 Indaka					10 000	10 000							21 401	32 228	33 059
B	KZN234 Umshezi				10 000	10 000	10 000							28 615	28 090	28 721
B	KZN235 Okhahlamba				6 000	12 000	12 000							32 537	39 689	40 783
B	KZN236 Inbabazane					8 000	8 000							22 787	31 709	32 611
C	DC23 Uthukela District Municipality	2 315	2 355	2 446										183 758	191 746	195 490
	Total: Uthukela Municipalities	2 315	2 355	2 446	23 000	48 000	48 000							347 248	378 577	387 940
B	KZN241 Endumeni				8 000	10 000	10 000							22 383	24 943	25 422
B	KZN242 Nqutu				7 000	15 000	15 000							36 220	45 508	46 738
B	KZN244 Msinga				8 000	10 000	10 000							44 513	48 391	53 001
B	KZN245 Umvoti				12 000	30 000	38 000							37 656	56 913	65 845
C	DC24 Umzimvathi District Municipality	2 128	2 168	2 251				19 775	78 250	108 111				204 917	271 110	304 771
	Total: Umzimvathi Municipalities	2 128	2 168	2 251	35 000	65 000	76 000	19 775	78 250	108 111	159	120		345 689	446 865	495 777
B	KZN252 Newcastle					8 000	8 000							126 360	146 116	150 643
B	KZN253 Emadlangeni				8 000	10 000	10 000	7 040	14 825	13 613				17 050	19 227	19 431
B	KZN254 Dambaseni													20 422	21 240	22 024
C	DC25 Amajuba District Municipality	2 020	2 051	2 132				12 040	19 825	15 133				55 710	62 597	59 710
	Total: Amajuba Municipalities	2 020	2 051	2 132	8 000	18 000	18 000	19 080	34 650	28 746				219 542	249 180	251 808

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
Category		Municipality		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
				2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
B	KZN261 eDumbe						8 000		10 000		10 000					25 041	27 701		
B	KZN262 uPhongolo						12 000		15 000		15 000					38 789	43 089		
B	KZN263 Abaqulusi						9 000		9 000		9 000					43 158	44 883		
B	KZN265 Nongoma						6 000		10 000		10 000					45 679	41 160		
B	KZN266 Ulundi						5 000		10 000		10 000					34 000	40 216		
C	DC26 Zululand District Municipality	2 167	2 217	2 297						39 205	79 006	124 771				262 994	306 235		
	<b>Total: Zululand Municipalities</b>	<b>2 167</b>	<b>2 217</b>	<b>2 297</b>	<b>40 000</b>	<b>54 000</b>	<b>54 000</b>	<b>54 000</b>	<b>54 000</b>	<b>39 205</b>	<b>79 006</b>	<b>124 771</b>				<b>449 661</b>	<b>503 384</b>		
B	KZN271 Umhlathuzane						9 000		9 000							32 490	43 126		
B	KZN272 Izorani						7 000		10 000		10 000					14 916	46 536		
B	KZN273 The Big 5 Faise Bay						7 000		8 000		8 000					18 136	19 486		
B	KZN274 Kribusa						8 000		12 000		12 000					21 902	26 441		
B	KZN275 Ntshabana	2 440	2 491	2 584			1 500		10 000		10 000					31 024	41 043		
C	DC27 Umkhanyo District Municipality	2 440	2 491	2 584												212 460	221 135		
	<b>Total: Umkhanyo District Municipality</b>	<b>2 440</b>	<b>2 491</b>	<b>2 584</b>	<b>23 500</b>	<b>49 000</b>	<b>49 000</b>	<b>49 000</b>	<b>49 000</b>							<b>357 945</b>	<b>397 817</b>		
B	KZN281 Mfobozi						5 000		8 000		8 000					28 452	32 583		
B	KZN282 uMhlatuze						8 000		10 000		10 000					122 181	160 724		
B	KZN283 Ntambanana						3 900		5 000		5 000					14 596	19 077		
B	KZN284 uMdloti						7 000		10 000		10 000					44 496	49 444		
B	KZN285 Mthonjaneni						3 000		10 000		10 000					15 610	22 986		
B	KZN286 Nkandla						4 000		8 000		8 000					25 582	30 366		
C	DC28 uThungulu District Municipality	2 305	2 365	2 447						37 412	109 483	91 069				211 780	289 984		
	<b>Total: uThungulu District Municipality</b>	<b>2 305</b>	<b>2 365</b>	<b>2 447</b>	<b>27 000</b>	<b>49 000</b>	<b>49 000</b>	<b>49 000</b>	<b>49 000</b>	<b>56 262</b>	<b>160 365</b>	<b>98 990</b>				<b>462 697</b>	<b>605 164</b>		
B	KZN291 Mandeni						9 000		10 000		10 000					62 334	49 539		
B	KZN292 KwaDukuza						8 000		9 000		9 000					62 887	60 700		
B	KZN293 Ndvedwe						8 000		9 000		9 000					46 936	38 155		
B	KZN294 Maphumulo								8 000							21 070	29 862		
C	DC29 iLembe District Municipality	2 120	2 160	2 242						39 000	209 154	102 032				226 105	404 226		
	<b>Total: iLembe District Municipality</b>	<b>2 120</b>	<b>2 160</b>	<b>2 242</b>	<b>17 000</b>	<b>36 000</b>	<b>36 000</b>	<b>36 000</b>	<b>36 000</b>	<b>39 000</b>	<b>209 154</b>	<b>102 032</b>				<b>419 332</b>	<b>582 482</b>		
B	KZN431 Ingwe						5 000		9 000		9 000					28 497	33 520		
B	KZN432 Kwa Sani															7 478	7 556		
B	KZN433 Greater Kokstad						5 000		8 000		8 000					21 545	24 590		
B	KZN434 Ushalelwane						8 000		12 000		12 000					31 553	36 536		
B	KZN435 Unzimbhulu						15 004		15 000		15 000					72 037	57 361		
C	DC43 Harry Gwala District Municipality	2 044	2 084	2 163						22 800	43 500	109 118				216 372	246 318		
	<b>Total: Harry Gwala District Municipality</b>	<b>2 044</b>	<b>2 084</b>	<b>2 163</b>	<b>33 004</b>	<b>44 000</b>	<b>44 000</b>	<b>44 000</b>	<b>44 000</b>	<b>22 800</b>	<b>43 500</b>	<b>109 118</b>				<b>377 482</b>	<b>406 381</b>		
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>22 272</b>	<b>22 754</b>	<b>23 592</b>	<b>257 504</b>	<b>472 900</b>	<b>472 900</b>	<b>472 900</b>	<b>472 900</b>	<b>263 622</b>	<b>862 146</b>	<b>777 437</b>	<b>159</b>	<b>120</b>		<b>6 466 307</b>	<b>7 628 755</b>		

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE					
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year					
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		
LIMPOPO																							
B	LIM331																						
B	LIM332																						
B	LIM333																						
B	LIM334																						
B	LIM335																						
C	DC33	1 095	2 045	2 117	2 117																		
	Total: Mpumali Municipalities	1 095	2 045	2 117	2 117	25 000	56 000	43 000															
B	LIM341																						
B	LIM342																						
B	LIM343																						
B	LIM344																						
C	DC34	1 948	1 988	2 061	2 061																		
	Total: Vhembe Municipalities	1 948	1 988	2 061	2 061	52 000	60 000	60 000															
B	LIM351																						
B	LIM352																						
B	LIM353																						
B	LIM354																						
B	LIM355																						
C	DC35	2 184	2 234	2 315	2 315																		
	Total: Capricorn Municipalities	2 184	2 234	2 315	2 315	28 000	43 000	55 000															
B	LIM361																						
B	LIM362																						
B	LIM363																						
B	LIM364																						
B	LIM365																						
B	LIM366																						
B	LIM367																						
C	DC36	1 779	1 839	1 897	1 897																		
	Total: Waterberg Municipalities	1 779	1 839	1 897	1 897	5 000	26 000	29 000															
B	LIM471																						
B	LIM472																						
B	LIM473																						
B	LIM474																						
B	LIM475																						
C	DC47	2 063	2 113	2 188	2 188																		
	Total: Sekhukhune Municipalities	2 063	2 113	2 188	2 188	66 000	78 000	70 000															
		9 969	10 219	10 578	10 578	176 000	263 000	257 000															
		Total: Limpopo Municipalities																			3 539 457	3 749 821	3 886 060



ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category		Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
			National and Municipal Financial Year		2015/16		National and Municipal Financial Year		2015/16		National and Municipal Financial Year		2015/16		National and Municipal Financial Year		2015/16		2014/15		2015/16	
			(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
MPUMALANGA																						
B	MP301	Albert Luthuli																		91 807	96 911	103 766
B	MP302	Musakelwa																		59 076	66 354	73 695
B	MP303	Mkhondo																		77 765	86 301	94 846
B	MP304	Pixley Ka Seme																		28 220	33 859	38 865
B	MP305	Lekwa																		35 494	31 217	34 337
B	MP306	Dipaleang																		19 485	22 953	27 102
B	MP307	Govan Mbeki																		71 781	65 416	68 896
C	DC30	Gert Sibande District Municipality	2 063	2 133	2 200	2 200														2 063	2 133	2 200
Total: Gert Sibande Municipalities			2 063	2 133	2 200	2 200	31 400	61 300	85 000											385 691	405 144	443 707
B	MP311	Victor Khanye																		26 870	30 888	35 323
B	MP312	Enslaheni																		111 477	142 581	153 633
B	MP313	Steve Tshwete																		46 283	60 341	65 825
B	MP314	Enkhuzweni																		17 232	22 888	23 509
B	MP315	Trenbushle Hani																		115 285	127 322	135 885
B	MP316	Dr JS Moroka																		116 875	128 952	137 594
C	DC31	Nkangala District Municipality	1 950	2 010	2 076	2 076	3 300	47 400	65 000											1 950	2 010	2 076
Total: Nkangala Municipalities			1 950	2 010	2 076	2 076	3 300	47 400	65 000											435 972	514 982	553 845
B	MP321	Thaba Chweu																		46 004	53 877	59 421
B	MP322	Mbombela																		496 234	453 703	523 402
B	MP323	Umgidi																		56 124	152 816	160 837
B	MP324	Nkomati																		223 791	246 463	262 953
B	MP325	Bushbuckridge																		358 338	390 102	409 843
C	DC32	Ehlangeni District Municipality	1 843	1 893	1 958	1 958	3 500	77 500	99 000											1 843	1 893	1 958
Total: Ehlangeni Municipalities			1 843	1 893	1 958	1 958	30 500	77 500	99 000											1 182 334	1 298 854	1 418 414
Total: Mpumalanga Municipalities			5 856	6 036	6 234	6 234	65 200	186 200	249 000											2 003 997	2 218 980	2 415 966

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
		National and Municipal Financial Year		2014/15		National and Municipal Financial Year		2014/15		National and Municipal Financial Year		2014/15		National and Municipal Financial Year		2014/15		National and Municipal Financial Year		2014/15	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
NORTHERN CAPE																					
B	NC061 Richtersveld																				
B	NC062 Nama-Kloof																				
B	NC064 Kamiesberg																				
B	NC065 Hanam																				
B	NC066 Karoo Hoogland																				
B	NC067 Klad-Ma																				
C	DC6 Namakwa District Municipality			2 376	2 667																
	Total: Namakwa Municipalities			2 376	2 667																
B	NC071 Ubuntu																				
B	NC072 Unobomvu																				
B	NC073 Erithanjeni																				
B	NC074 Kareberg																				
B	NC075 Renosterberg																				
B	NC076 Thembelille																				
B	NC077 Sydenhamba																				
B	NC078 Sycacuna																				
C	DC7 Pixley Ka Seme District Municipality			2 657	2 973																
	Total: Pixley Ka Seme Municipalities			2 657	2 973																
B	NC081 Mier																				
B	NC082 Ikai-Garb																				
B	NC083 //Kharu Haas																				
B	NC084 //Kheis																				
B	NC085 Tsantsabane																				
B	NC086 Kgatelopele																				
C	DC8 Z.F. Mgcawu District Municipality			2 394	2 687																
	Total: Z.F. Mgcawu Municipalities			2 394	2 687																
B	NC091 Sol Plaatje																				
B	NC092 Dikgatong																				
B	NC093 Magareng																				
B	NC094 Phokwane																				
C	DC9 Frances Baard District Municipality			2 153	2 427																
	Total: Frances Baard Municipalities			2 153	2 427																
B	NC451 Joe Morolong																				
B	NC452 Ga-Segonyana																				
B	NC453 Gannaga																				
C	DC45 John Tloko Gaesewe District Municipality			1 725	1 823																
	Total: John Tloko Gaesewe Municipalities			1 725	1 823																
	Total: Northern Cape Municipalities			1 725	11 335																

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Rural Roads Asset Management Systems Grant			Integrated National Electrification Programme (Municipal) Grant			Municipal Water Infrastructure Grant			Municipal Disaster Recovery Grant			SUB-TOTAL: INFRASTRUCTURE			
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
NORTH WEST																	
B	NW371 Moretele													99 541	103 415	108 162	
B	NW372 Mafikeng					8 000	20 000							252 694	277 048	287 207	
B	NW373 Rustenburg					10 000	50 900							731 593	836 430	594 220	
B	NW374 Kgellengrivier													22 715	23 508	24 401	
B	NW375 Moses Kotane													130 837	136 727	143 081	
C	DC37 Bojanala Platinum District Municipality	1 767	2 010	2 175										1 767	2 010	2 175	
Total: Bojanala Platinum Municipalities		1 767	2 010	2 175		18 000	70 900	56 500						1 239 147	1 379 138	1 459 246	
B	NW381 Ratlou													27 464	28 755	29 901	
B	NW382 Tswaing							7 500						27 493	28 632	37 272	
B	NW383 Mafikeng													56 801	59 746	62 387	
B	NW384 Ditsobotla						13 000							34 772	48 707	50 188	
B	NW385 Ramothshere Moiloa					5 000		13 000						43 493	36 304	50 814	
C	DC38 Ngaka Modiri Molema District Municipality	2 312	2 360	2 449										286 164	301 682	315 969	
Total: Ngaka Modiri Molema Municipalities		2 312	2 360	2 449		5 558	13 000	33 500						476 187	503 826	546 531	
B	NW392 Naledi					8 000	7 500							24 051	24 163	30 226	
B	NW393 Mamasu					2 200								14 991	15 413	15 916	
B	NW394 Greater Taung					7 200		15 500						49 192	46 478	48 479	
B	NW396 Lekwa-Teemane						15 000							21 352	29 534	30 494	
B	NW397 NW397													28 383	29 405	30 582	
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	2 225	2 275	2 358										139 365	145 334	147 884	
Total: Dr Ruth Segomotsi Mompati Municipalities		2 225	2 275	2 358		17 400	22 500	28 500						277 334	290 327	303 581	
B	NW401 Venterdorp					8 000	6 000							29 904	28 601	30 950	
B	NW402 Tlokweng						13 000	13 000						45 453	64 464	66 832	
B	NW403 City of Mafotsana					1 100	15 000							118 056	111 054	120 479	
B	NW404 Maquassi Hills							20 000						26 925	27 599	28 689	
C	DC40 Dr Kenneth Kaunda District Municipality	1 801	2 152	2 242										1 801	2 152	2 242	
Total: Dr Kenneth Kaunda Municipalities		1 801	2 152	2 242		9 100	34 000	40 500						222 139	233 870	249 192	
Total: North West Municipalities		8 105	8 797	9 224		50 058	140 400	150 000						2 214 807	2 407 161	2 258 550	

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B) 2 OF 2

Category		Municipality		Rural Roads Asset Management Systems Grant			Integrated National Electrification Programme (Municipal) Grant			Municipal Water Infrastructure Grant			Municipal Disaster Recovery Grant			SUB-TOTAL: INFRASTRUCTURE		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
WESTERN CAPE																		
A	CPT	City of Cape Town					5 000	8 000	10 000						2 575 697	2 395 622	2 489 172	
B	WC011	Matz kana					1 500	3 000	3 000						21 900	23 879	24 645	
B	WC012	Cederberg					1 000	2 000	3 000						15 917	17 386	17 887	
B	WC013	Bergvliet					2 100	3 000	3 000						15 864	17 296	17 745	
B	WC014	Saldanha Bay					2 000	3 000	3 000						20 389	22 037	22 715	
B	WC015	Swartland							2 000						19 918	20 872	23 638	
C	DC1	West Coast District Municipality	1 960	2 419	2 424										1 960	2 419	2 424	
	Total: West Coast Municipalities			1 960	2 419	2 424	6 600	11 000	13 000						95 948	103 889	109 054	
B	WC022	Witzenberg							2 000						21 218	21 952	24 770	
B	WC023	Drakenstein					3 000	5 000	5 000						36 138	39 348	40 763	
B	WC024	Stellenbosch					3 000	5 000	5 000						36 313	39 964	41 410	
B	WC025	Breede Valley						20 000	27 000						32 353	53 677	62 061	
B	WC026	Langeberg					700	1 000	1 000						21 386	22 538	23 335	
C	DC2	Cape Winelands District Municipality	2 384	2 683	2 683										2 384	2 683	2 683	
	Total: Cape Winelands Municipalities			2 384	2 683	2 683	6 700	31 000	40 000						147 408	179 863	195 022	
B	WC031	Theewaterskloof					3 900	3 000	3 000						28 858	28 841	29 846	
B	WC032	Overstrand					2 000	2 000	2 000						22 674	23 388	24 388	
B	WC033	Cape Agulhas					2 000	2 000	2 000						12 532	12 847	13 129	
B	WC034	Swellendam							2 000						11 399	11 754	14 079	
C	DC3	Overberg District Municipality	2 154	2 427	2 427										2 154	2 427	2 427	
	Total: Overberg Municipalities			2 154	2 427	2 427	7 900	7 000	9 000						75 463	79 183	83 869	
B	WC041	Kamaland					5 000	5 000	5 000						14 927	15 134	15 382	
B	WC042	Hessequa					2 000	2 000	2 000						12 997	15 418	15 824	
B	WC043	Mossel Bay					3 796	5 000	5 000						26 327	28 598	29 496	
B	WC044	George					8 900	14 900	20 000						108 651	119 767	159 288	
B	WC045	Oudskloof					4 000	5 000	5 000						24 437	26 306	27 092	
B	WC047	Bitou					5 000	5 000	6 000						23 914	24 774	26 486	
B	WC048	Knysna					2 000	3 000	3 000						25 648	27 504	28 445	
C	DC4	Eden District Municipality	1 947	2 283	2 364										29 379	23 132	2 364	
	Total: Eden Municipalities			1 947	2 283	2 364	28 696	39 900	46 000						266 280	280 633	304 377	
B	WC051	Laingsburg					3 000	2 000	2 000						9 523	8 578	8 654	
B	WC052	Prince Albert					2 000	3 000	3 000						9 377	10 491	10 611	
B	WC053	Beaufort West					27 500	30 090	32 063						44 245	43 827	46 221	
C	DC5	Central Karoo District Municipality	1 497	1 794	1 865										1 497	1 794	1 865	
	Total: Central Karoo Municipalities			1 497	1 794	1 865	32 500	35 090	37 063						64 642	64 690	67 351	
	Total: Western Cape Municipalities			5 404	11 034	11 763	87 396	131 990	155 063						3 225 438	3 103 880	3 248 845	
	National Total			75 223	97 763	102 944	1 104 658	2 056 090	2 165 063	534 150	1 380 205	1 302 002	37 302	21 805	32 326 684	35 057 587	36 429 140	

**ANNEXURE W6**  
**ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**  
**(National and Municipal Financial Years)**

ANNEXURE W/6  
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)

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**ANNEXURE W6**  
**ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

Category	Municipality	Regional Bulk Infrastructure Grant			Water Services Operating Subsidy			Integrated National Electrification Programme (Eskom) Grant			Neighbourhood Development Partnership (Technical Assistance)			Rural Household Infrastructure Grant			Municipal Water Infrastructure Grant			SUB-TOTAL: INDIRECT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
KWAZULU-NATAL																						
A	ETH. eThekweni							12 976	19 829	20 321	1 800	2 500					13 870	22 225	22 821			
B	KZN211 Vukile							6 305	12 178	12 787							6 205	12 178	12 787			
B	KZN212 Umhlanga							292	706								292	706				
B	KZN213 Umhlanga							51 111	50 416	52 437							55 611	55 416	52 437			
B	KZN214 uMzantsi							603														
B	KZN215 Ingwenya							22 551	23 319	21 985												
B	KZN216 Ingwenya																33 300	19 234	35 500			
C	Ingwenya District Municipality																					
Total: 16 Municipalities		35 000	18 824	35 000	300	400	500	80 722	86 585	89 315							120 522	110 819	125 415			
B	KZN221 uMkhawini							164	164	164							164	164	164			
B	KZN222 uMkhawini							130	150	150							150	150	150			
B	KZN223 Mordant							130	150	150							150	150	150			
B	KZN224 Inxwasa							1 589	1 589	1 589	1 567	2 500					1 586	1 586	1 586			
B	KZN225 Mordant							80	84	84							83	84	84			
B	KZN226 Mordant																					
B	KZN227 Richmond																					
C	Umgungahlova District Municipality																					
Total: 16 Municipalities		25 000	10 000	5 000	300	400	500	2 136	2 137	2 138	1 567	2 500					3 703	4 637	4 638			
B	KZN232 Umhlabeni							46 270	48 339	52 466	895	345	242				47 165	48 044	52 698			
B	KZN233 Umhlabeni							340	340								350					
B	KZN234 Umhlabeni							20 751	21 524	26 500	893	345	242				21 644	21 869	26 742			
B	KZN235 Umhlabeni							5 402	6 079	6 383							5 402	6 079	6 383			
B	KZN236 Umhlabeni																					
C	Umgungahlova District Municipality																45 300	89 405	103 807			
Total: 16 Municipalities		25 000	10 000	5 000	300	400	500	72 732	75 942	85 339	1 788	630	484				119 861	157 082	189 430			
B	KZN241 Umhlabeni							150	20 186	32 145							150	20 186	32 145			
B	KZN242 Umhlabeni							6 135	6 135	6 135							6 030	6 030	6 135			
B	KZN244 Mordant							927	70 858	85 451							927	70 848	85 451			
B	KZN245 Umhlabeni																133 300					
C	Umgungahlova District Municipality																					
Total: 16 Municipalities		115 000	241 000	500	300	400	500	79 240	109 844	115 996							205 540	392 444	416 490			
B	KZN252 Newcastle							150	20 186	32 145							150	20 186	32 145			
B	KZN253 Emadlakeni							150	20 186	32 145	1 567	2 500	2 500				1 867	33 533	35 164			
B	KZN254 Duthuwa																					
C	Umgungahlova District Municipality																					
Total: 16 Municipalities		115 000	241 000	500	300	400	500	150	30 033	32 164							1 867	33 533	35 164			
B	KZN255 Duthuwa							150	20 186	32 145							1 560	5 000	5 000			
C	Umgungahlova District Municipality																6 817	38 633	36 500			
Total: 16 Municipalities		115 000	241 000	500	300	400	500	150	30 033	32 164	1 567	2 500	2 500				6 817	38 633	36 500			



**ANNEXURE W6  
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

Category	Municipality	Regional Bulk Infrastructure Grant			Water Services Operating Subsidy			Integrated National Electrification Programme (Rural Grant)			Neighbourhood Development Partnership Grant (Reduced Assistance)			Rural Households Infrastructure Grant			Municipal Water Infrastructure Grant			SUB-TOTAL: INDIRECT		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
B	KZN281 eDunbe							150	5 006	5 351							150	5 006	5 351			
B	KZN282 eMalahlenze							14 637	27 458	28 831							14 637	27 458	28 831			
B	KZN283 Nkomoana							74 243	71 595	72 025	893	345	242				79 136	70 940	72 017			
B	KZN285 Nqomoa							14 142	12 071	13 105							14 142	12 071	13 105			
B	KZN286 Uthuli																					
<b>Total: Zululand District Municipalities</b>		<b>21 000</b>	<b>123 000</b>	<b>143 000</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>183 322</b>	<b>116 830</b>	<b>120 162</b>	<b>893</b>	<b>345</b>	<b>242</b>		<b>4 000</b>	<b>5 000</b>	<b>192 315</b>	<b>245 565</b>	<b>245 565</b>			
B	KZN271 Umhlabavonjane							12 587	27 532	28 909							12 587	27 532	28 909			
B	KZN272 Jozini																					
B	KZN273 Nkomoana							7 524	7 524	7 524							7 524	7 524	7 524			
B	KZN274 Ilahla							18 850	27 786	29 176							18 850	27 786	29 176			
<b>Total: Umhlabavonjane District Municipalities</b>		<b>392 000</b>	<b>102 000</b>	<b>45 000</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>38 941</b>	<b>63 842</b>	<b>65 009</b>							<b>458 241</b>	<b>222 917</b>	<b>242 900</b>			
B	KZN281 Mficol							10 233	17 066	17 066							10 233	17 066	17 066			
B	KZN282 eMalahlenze							25 260	29 064	27 867							25 260	29 064	27 867			
B	KZN283 Nkomoana							572	6 052	6 255							572	6 052	6 255			
B	KZN285 Mkhononeni							14 295	6 032	51 594							14 295	6 032	51 594			
B	KZN286 Nkomoana							6 254	25 899	27 194							6 254	25 899	27 194			
<b>Total: eThekweni District Municipalities</b>		<b>160 000</b>	<b>560 000</b>	<b>134 000</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>125 383</b>	<b>143 370</b>	<b>139 466</b>							<b>160 000</b>	<b>560 000</b>	<b>139 466</b>			
B	KZN291 Mankeni							6 980	24 321	25 537							6 980	24 321	25 537			
B	KZN292 KwaDobuza							70 642	59 712	61 303							70 642	59 712	61 303			
B	KZN293 Mankeni							63 165	46 207	48 171							63 165	46 207	48 171			
<b>Total: iLembe District Municipalities</b>		<b>90 000</b>	<b>81 166</b>	<b>160 000</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>140 757</b>	<b>139 245</b>	<b>135 357</b>							<b>90 000</b>	<b>81 166</b>	<b>160 000</b>			
B	KZN311 Enoch							222	13 768	14 166							222	13 768	14 166			
B	KZN312 Kwa-Sani																					
B	KZN313 Greater Kwa-Sani							4 216	14 777	15 516							4 216	14 777	15 516			
B	KZN314 Uthukhulu							10 291	27 762	29 151							10 291	27 762	29 151			
<b>Total: iLembe District Municipalities</b>		<b>28 200</b>	<b>30 000</b>	<b>100 000</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>20 725</b>	<b>56 882</b>	<b>59 105</b>							<b>28 200</b>	<b>30 000</b>	<b>100 000</b>			
<b>Total: KwaZulu-Natal Municipalities</b>		<b>953 200</b>	<b>391 000</b>	<b>628 000</b>	<b>3 000</b>	<b>3 900</b>	<b>5 000</b>	<b>666 962</b>	<b>834 279</b>	<b>875 932</b>	<b>11 187</b>	<b>9 915</b>	<b>9 154</b>		<b>21 000</b>	<b>25 000</b>	<b>1 708 160</b>	<b>1 967 869</b>	<b>1 967 869</b>			

**ANNEXURE W6  
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Rural Household Infrastructure Grant		Municipal Water Infrastructure Grant		SMB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
LMPOPO	LM331 Greater Geyser					31 555	37 066	48 857		8 500	9 500			40 055	46 566
	LM332 Greater Lebua					124 056	128 693	129 527						128 693	129 527
	LM333 Greater Tzaneen					20 001	43 429	49 001	893	345	242			26 524	43 774
	LM334 Greater Tzaneen					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM335 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM336 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM337 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM338 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM339 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM340 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM341 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM342 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM343 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM344 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM345 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM346 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM347 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM348 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM349 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM350 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM351 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM352 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM353 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM354 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM355 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM356 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM357 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM358 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM359 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM360 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM361 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM362 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM363 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM364 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM365 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM366 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM367 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM368 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM369 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM370 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM371 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM372 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM373 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM374 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM375 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM376 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM377 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM378 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM379 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM380 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM381 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM382 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM383 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM384 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM385 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM386 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM387 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM388 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM389 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM390 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM391 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM392 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM393 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM394 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM395 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM396 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM397 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM398 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM399 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM400 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM401 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM402 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM403 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM404 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM405 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM406 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM407 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM408 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM409 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM410 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM411 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM412 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM413 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM414 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM415 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM416 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM417 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM418 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM419 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
	LM420 Marburg					14 004	14 004	14 004	893	345	241			14 004	14 004
LMPOPO	LM421 Marburg					14 004									

**ANNEXURE W6  
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

Category	Municipality	Regional Built Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Selected Addressees)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>MPUMALANGA</b>															
B	MP301 Albert Luthuli													2 244	33 934
B	MP302 Mankweng			300	400	1 944	33 534	35 211						30 863	22 999
B	MP303 Mafikeng					30 863	22 999	23 149						31 331	36 267
B	MP304 Maseru					11 532	11 532	12 000						4 920	11 532
B	MP305 Maseru					4 920	11 532	12 000						11 532	11 532
B	MP306 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP307 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP308 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP309 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP310 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP311 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP312 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP313 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP314 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP315 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP316 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP317 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP318 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP319 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP320 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP321 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP322 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP323 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP324 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP325 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP326 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP327 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP328 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP329 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP330 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP331 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP332 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP333 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP334 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP335 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP336 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP337 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP338 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP339 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP340 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP341 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP342 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP343 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP344 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP345 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP346 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP347 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP348 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP349 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP350 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP351 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP352 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP353 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP354 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP355 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP356 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP357 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP358 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP359 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP360 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP361 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP362 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP363 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP364 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP365 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP366 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP367 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP368 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP369 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP370 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP371 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP372 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP373 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP374 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP375 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP376 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP377 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP378 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP379 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP380 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP381 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP382 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP383 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP384 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP385 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP386 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP387 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP388 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP389 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP390 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP391 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP392 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP393 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP394 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP395 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP396 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP397 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP398 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP399 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP400 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP401 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP402 Maseru					4 920	11 532	12 000						4 920	11 532
B	MP403 Maseru					4 920	11 532	12 000						4 920	11 5

**ANNEXURE W6**  
**ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

[illegible]

**ANNEXURE W6  
ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

Category	Municipality	Regional Bulk Infrastructure Grant			Water Services Operating Subsidy			Integrated National Electrification Programme (Eskom) Grant			Neighbourhood Development Partnership Grant (Reduced Assistance)			Rural Households Infrastructure Grant			Municipal Water Infrastructure Grant			SUB-TOTAL: INDIRECT		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTH WEST																						
B	NW371: Moretele	5 000	18 000	41 232	300	400	520	24 437	25 136	28 393							29 737	43 536	70 165			
B	NW372: Mafikeng	42 400	50 000	99 215	300	400	520	38 765	34 870	38 113							81 465	83 270	133 848			
B	NW373: Rustenburg	8 000	15 000	15 000	300	300	520	816	4 264	3 177	1 567	2 590					2 683	7 064	8 197			
B	NW374: Teyateyanan				300	300	520	2 520	1 111	8 111							2 571	8 000	21 000			
B	NW375: Merau Komas				300	400	520	49 826	51 552	51 551							50 225	51 952	51 948			
C	DC17: Besselsburg District Municipality																					
	<b>Total: Botswana Partnership Municipalities</b>	<b>55 400</b>	<b>83 000</b>	<b>151 447</b>	<b>1 200</b>	<b>1 500</b>	<b>2 080</b>	<b>114 936</b>	<b>125 595</b>	<b>131 022</b>	<b>1 567</b>	<b>2 590</b>	<b>2 590</b>				<b>172 203</b>	<b>210 595</b>	<b>287 869</b>			
B	NW381: Rietbos							3 040	8 434	9 005							7 540	12 434	9 005			
B	NW382: Tswaing							7 251	13 752	14 789				4 000			7 251	13 752	14 789			
B	NW383: Mafikeng							29 973	27 649	29 031							29 973	27 649	29 031			
B	NW384: Ditsobotla							9 584	16 986	19 833							9 584	16 986	19 833			
B	NW385: Mafikeng							31 877	35 043	36 255	893	345	241				32 362	35 536	36 750			
C	DC18: Nkomo Modira District Municipality																					
	<b>Total: Nkomo Modira Municipalities</b>	<b>53 000</b>	<b>115 000</b>	<b>100 000</b>	<b>300</b>	<b>400</b>	<b>520</b>	<b>81 765</b>	<b>101 864</b>	<b>108 955</b>	<b>893</b>	<b>345</b>	<b>241</b>	<b>4 000</b>			<b>171 465</b>	<b>283 691</b>	<b>275 988</b>			
B	NW392: Mafikeng							24 178	28 447	27 240							24 178	28 447	27 240			
B	NW393: Mafikeng							5 868	11 486	14 110							5 868	11 486	14 110			
B	NW394: Greater Tzaneen							7 920	9 864	10 294	893	345	242				8 813	10 149	10 536			
B	NW395: Leka-Tsemane							2 000	2 942	2 989							2 000	2 942	2 989			
C	DC19: Dr. Bhekisisa Sengoma District Municipality							19 854	21 851	22 093							19 854	21 851	22 093			
	<b>Total: Dr. Bhekisisa Sengoma District Municipality</b>	<b>127 000</b>	<b>70 000</b>	<b>120 000</b>	<b>300</b>	<b>400</b>	<b>520</b>	<b>59 318</b>	<b>74 530</b>	<b>77 055</b>	<b>893</b>	<b>345</b>	<b>242</b>				<b>202 545</b>	<b>215 275</b>	<b>219 462</b>			
B	NW401: Venterdorp	5 862	10 000	46 000				2 210	4 191	1 257							7 795	4 191	1 257			
B	NW402: Venterdorp	8 000	10 000	46 000				1 000	3 245	9 357	893	345	241				8 000	10 000	46 000			
B	NW403: City of Mafikeng							22 322	23 583	23 212	1 569	2 590					22 322	23 583	23 212			
B	NW404: Mopani Hills																50 322	77 183	23 212			
C	DC20: Dr. Kenneth Kaunda District Municipality																					
	<b>Total: Dr. Kenneth Kaunda District Municipality</b>	<b>41 862</b>	<b>64 000</b>	<b>40 000</b>				<b>25 532</b>	<b>35 019</b>	<b>33 926</b>	<b>2 462</b>	<b>2 845</b>	<b>2 241</b>				<b>69 589</b>	<b>102 464</b>	<b>76 567</b>			
	<b>Total: North West Municipalities</b>	<b>277 000</b>	<b>332 000</b>	<b>411 522</b>	<b>1 500</b>	<b>2 300</b>	<b>3 120</b>	<b>240 591</b>	<b>335 005</b>	<b>351 759</b>	<b>5 815</b>	<b>5 724</b>	<b>5 724</b>	<b>4 000</b>			<b>615 773</b>	<b>772 025</b>	<b>869 886</b>			

**ANNEXURE W6**  
**ALLOCATIONS-IN-KIND TO MUNICIPALITIES (SCHEDULE 6, PART B)**

[illegible]

**ANNEXURE W7**

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

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

Category Municipality		EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>							
A	BUF Buffalo City	656 674	653 273	641 160	1 379 723	1 425 218	1 496 323
A	NMA Nelson Mandela Bay	761 606	771 725	785 837	1 933 492	2 162 380	2 231 631
B	EC101 Camdeboo	40 950	43 380	43 906	76 184	69 624	65 658
B	EC102 Blue Crane Route	42 429	44 635	44 191	61 854	61 327	61 422
B	EC103 Ikwezi	18 211	20 719	21 114	29 947	36 498	36 232
B	EC104 Makana	72 184	75 677	76 030	111 936	127 222	144 719
B	EC105 Ndlambe	64 894	72 961	76 514	208 111	182 988	327 789
B	EC106 Sundays River Valley	46 351	55 166	59 358	74 232	93 311	109 280
B	EC107 Baviaans	20 481	23 535	24 202	56 649	65 599	42 874
B	EC108 Kouga	66 129	81 630	91 004	106 985	126 750	137 725
B	EC109 Kou-Kamma	33 884	37 570	39 380	58 009	57 389	59 977
C	DC10 Cacadu District Municipality	80 008	86 220	88 260	85 538	95 637	97 839
<b>Total: Cacadu Municipalities</b>		<b>485 521</b>	<b>541 493</b>	<b>563 959</b>	<b>869 445</b>	<b>916 345</b>	<b>1 083 515</b>
B	EC121 Mbhashe	162 715	209 526	211 432	265 656	333 628	356 818
B	EC122 Mngoma	191 206	234 322	233 214	319 851	375 351	386 915
B	EC123 Great Kei	36 762	42 276	41 659	53 311	58 341	58 319
B	EC124 Amahlathi	105 384	124 108	121 899	143 338	169 678	170 868
B	EC126 Ngqushwa	71 805	82 952	81 457	99 014	116 606	119 867
B	EC127 Nkonkobe	106 485	130 370	129 803	169 642	194 085	196 099
B	EC128 Nxuba	23 789	26 569	26 266	36 974	39 094	39 214
C	DC12 Amathole District Municipality	663 551	699 665	741 553	1 204 802	1 317 948	1 422 286
<b>Total: Amathole Municipalities</b>		<b>1 361 697</b>	<b>1 549 788</b>	<b>1 587 283</b>	<b>2 292 588</b>	<b>2 604 731</b>	<b>2 750 386</b>
B	EC131 Inxuba Yethemba	40 564	40 812	38 419	59 799	59 240	57 470
B	EC132 Tsolwana	31 320	38 783	39 422	50 110	58 966	60 406
B	EC133 Inkwanca	21 231	25 082	25 314	34 399	37 359	38 003
B	EC134 Lukanji	118 301	127 277	125 368	168 562	174 270	174 245
B	EC135 Intsika Yethu	115 999	146 291	147 367	187 515	255 939	259 644
B	EC136 Emalaheni	92 038	116 794	118 123	153 375	214 247	224 111
B	EC137 Engcobo	103 995	134 274	135 782	191 616	202 183	215 757
B	EC138 Sakhisizwe	48 625	59 556	59 591	82 123	93 738	95 179
C	DC13 Chris Hani District Municipality	413 744	446 891	479 451	989 324	1 104 141	1 053 319
<b>Total: Chris Hani Municipalities</b>		<b>985 817</b>	<b>1 135 760</b>	<b>1 168 837</b>	<b>1 916 823</b>	<b>2 200 083</b>	<b>2 178 134</b>
B	EC141 Elundini	101 878	132 254	134 621	190 655	227 636	236 434
B	EC142 Senqu	110 942	135 923	136 091	162 773	202 620	207 165
B	EC143 Maletswai	25 392	27 431	27 599	41 356	42 603	43 322
B	EC144 Gariep	26 296	27 589	26 766	41 006	41 759	41 439
C	DC14 Joe Gqabi District Municipality	194 848	213 968	229 780	396 703	424 412	435 159
<b>Total: Joe Gqabi Municipalities</b>		<b>459 356</b>	<b>537 165</b>	<b>554 857</b>	<b>832 493</b>	<b>939 030</b>	<b>963 519</b>
B	EC153 Ngquza Hill	153 542	200 006	202 325	400 250	455 967	468 298
B	EC154 Port St Johns	93 453	120 820	122 183	158 697	186 907	170 330
B	EC155 Nyandeni	169 496	216 524	218 793	253 672	325 831	337 189
B	EC156 Mhlontlo	127 895	159 395	158 578	176 525	232 129	229 593
B	EC157 King Sabata Dalindyebo	206 246	250 585	254 143	343 080	413 781	425 880
C	DC15 O.R. Tambo District Municipality	552 334	622 004	673 550	1 559 061	1 707 119	1 818 779
<b>Total: O.R. Tambo Municipalities</b>		<b>1 302 966</b>	<b>1 569 334</b>	<b>1 629 572</b>	<b>2 891 285</b>	<b>3 321 734</b>	<b>3 450 069</b>
B	EC441 Matatiele	138 979	176 035	176 741	247 745	306 211	317 820
B	EC442 Umzimvubu	136 168	169 714	168 943	220 464	302 724	310 486
B	EC443 Mbizana	145 251	181 912	181 688	251 223	299 696	296 578
B	EC444 Ntabankulu	79 930	99 000	98 423	151 525	192 130	193 151
C	DC44 Alfred Nzo District Municipality	344 812	372 946	396 351	896 443	908 338	1 094 702
<b>Total: Alfred Nzo Municipalities</b>		<b>845 140</b>	<b>999 607</b>	<b>1 022 146</b>	<b>1 767 400</b>	<b>2 009 099</b>	<b>2 212 737</b>
<b>Total: Eastern Cape Municipalities</b>		<b>6 858 777</b>	<b>7 758 145</b>	<b>7 953 651</b>	<b>13 883 249</b>	<b>15 578 620</b>	<b>16 366 314</b>



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

Category		EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>FREE STATE</b>							
A	MAN Mangaung	603 581	594 328	586 994	1 343 013	1 332 166	1 371 567
B	FS161 Letsemeng	50 185	49 845	47 031	89 988	134 313	140 312
B	FS162 Kopanong	82 502	78 397	70 209	136 981	141 277	134 735
B	FS163 Mohokare	52 966	54 825	53 784	122 082	149 908	86 961
B	FS164 Naledi	39 311	40 935	40 215	64 552	67 928	63 324
C	DC16 Xhariep District Municipality	27 876	30 784	31 295	32 992	34 893	35 574
<b>Total: Xhariep Municipalities</b>		<b>252 840</b>	<b>254 786</b>	<b>242 534</b>	<b>446 595</b>	<b>528 319</b>	<b>460 906</b>
B	FS181 Masilonyana	84 850	88 282	86 079	163 522	184 307	191 218
B	FS182 Tokologo	43 895	44 749	43 070	76 872	104 154	94 227
B	FS183 Tswelopele	62 071	62 467	58 962	89 877	86 716	83 952
B	FS184 Matjhabeng	416 018	401 882	376 369	590 535	543 138	521 966
B	FS185 Nala	126 199	120 751	108 164	194 226	169 678	150 005
C	DC18 Lejweleputswa District Municipality	104 747	110 512	112 236	108 706	114 834	116 739
<b>Total: Lejweleputswa Municipalities</b>		<b>837 780</b>	<b>828 643</b>	<b>784 880</b>	<b>1 223 738</b>	<b>1 202 827</b>	<b>1 158 107</b>
B	FS191 Setsotho	165 381	166 155	157 681	250 378	245 416	249 528
B	FS192 Dihlabeng	131 369	132 147	129 132	217 280	209 034	220 145
B	FS193 Nketoana	79 011	80 443	77 909	143 468	151 844	165 768
B	FS194 Mafube	392 154	450 848	465 695	627 035	681 827	716 385
B	FS195 Phumelela	58 325	60 252	58 855	121 068	119 009	99 767
B	FS196 Mantsopa	67 921	69 105	66 730	105 313	112 579	113 108
C	DC19 Thabo Mofutsanyana District Municipality	86 946	97 079	98 845	92 297	101 521	103 470
<b>Total: Thabo Mofutsanyana Municipalities</b>		<b>981 107</b>	<b>1 056 029</b>	<b>1 054 847</b>	<b>1 556 839</b>	<b>1 621 230</b>	<b>1 668 171</b>
B	FS201 Moqhaka	167 294	169 819	165 644	256 026	256 142	263 522
B	FS203 Ngwatho	160 231	165 946	163 623	222 726	230 650	246 166
B	FS204 Metsimaholo	107 542	115 040	123 386	166 879	186 397	194 531
B	FS205 Mafube	76 678	78 521	76 194	125 130	146 582	163 476
C	DC20 Fezile Dabi District Municipality	137 551	140 157	142 149	142 499	144 413	146 586
<b>Total: Fezile Dabi Municipalities</b>		<b>649 296</b>	<b>669 483</b>	<b>670 996</b>	<b>913 260</b>	<b>964 184</b>	<b>1 014 281</b>
<b>Total: Free State Municipalities</b>		<b>3 324 604</b>	<b>3 403 269</b>	<b>3 340 251</b>	<b>5 483 445</b>	<b>5 648 726</b>	<b>5 673 032</b>
<b>GAUTENG</b>							
A	EKU Ekurhuleni	2 042 951	2 173 369	2 374 368	4 333 661	4 598 767	4 913 242
A	JHB City of Johannesburg	2 534 723	2 846 914	3 186 449	5 584 810	6 026 859	6 498 891
A	TSH City of Tshwane	1 375 518	1 642 734	1 877 110	4 294 868	4 437 899	4 845 505
B	GT421 Emfuleni	602 144	599 185	594 434	928 650	1 026 698	1 137 907
B	GT422 Midvaal	60 716	67 900	76 071	184 071	214 447	121 127
B	GT423 Lesedi	71 665	82 464	91 357	107 853	125 774	140 925
C	DC42 Sedibeng District Municipality	239 539	245 811	250 937	244 981	250 453	255 846
<b>Total: Sedibeng Municipalities</b>		<b>974 064</b>	<b>995 360</b>	<b>1 012 799</b>	<b>1 465 555</b>	<b>1 617 372</b>	<b>1 655 805</b>
B	GT481 Mogale City	238 641	257 793	285 003	367 653	388 532	418 877
B	GT482 Randfontein	100 395	103 247	106 247	139 862	148 472	161 005
B	GT483 Westonaria	113 718	126 795	135 725	226 375	190 062	224 259
B	GT484 Merafong City	175 979	167 895	158 179	248 896	237 049	239 920
C	DC48 West Rand District Municipality	178 344	184 922	189 029	182 713	193 188	197 852
<b>Total: West Rand Municipalities</b>		<b>807 077</b>	<b>840 652</b>	<b>874 183</b>	<b>1 165 499</b>	<b>1 157 303</b>	<b>1 241 913</b>
<b>Total: Gauteng Municipalities</b>		<b>7 734 333</b>	<b>8 499 029</b>	<b>9 324 909</b>	<b>16 844 393</b>	<b>17 838 200</b>	<b>19 155 356</b>

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

		<b>EQUITABLE SHARE<sup>1</sup></b>			<b>TOTAL ALLOCATIONS TO MUNICIPALITIES</b>		
		<b>National and Municipal Financial Year</b>			<b>National and Municipal Financial Year</b>		
<b>Category</b>	<b>Municipality</b>	<b>2014/15 (R'000)</b>	<b>2015/16 (R'000)</b>	<b>2016/17 (R'000)</b>	<b>2014/15 (R'000)</b>	<b>2015/16 (R'000)</b>	<b>2016/17 (R'000)</b>
<b>KWAZULU-NATAL</b>							
A	ETH eThekweni	1 990 048	2 097 814	2 244 029	4 804 076	5 068 083	5 368 102
B	KZN211 Vulamehlo	48 657	62 344	62 761	81 595	105 140	107 028
B	KZN212 Umdoni	43 638	60 153	63 794	67 292	83 958	93 568
B	KZN213 Umzumbe	105 320	127 211	125 847	204 055	230 372	227 669
B	KZN214 uMuziwabantu	59 072	75 863	77 049	84 702	101 635	105 884
B	KZN215 Ezingoleni	34 499	43 308	43 775	52 836	60 689	64 814
B	KZN216 Hibiscus Coast	103 406	124 645	130 213	183 467	211 171	219 705
C	DC21 Ugu District Municipality	319 564	361 255	394 223	635 035	763 107	835 770
<b>Total: Ugu Municipalities</b>		<b>714 156</b>	<b>854 779</b>	<b>897 662</b>	<b>1 308 982</b>	<b>1 556 072</b>	<b>1 654 438</b>
B	KZN221 uMshwathi	69 377	84 554	85 689	101 973	120 625	123 021
B	KZN222 uMngeni	40 229	43 747	46 376	65 178	76 792	80 362
B	KZN223 Mpofana	24 807	27 416	27 516	45 682	52 854	53 510
B	KZN224 Impendle	28 057	32 796	32 722	46 971	58 000	58 471
B	KZN225 Msunduzi	373 541	392 761	413 174	669 910	867 950	895 383
B	KZN226 Mkhambathini	39 424	51 162	52 458	64 624	80 137	82 212
B	KZN227 Richmond	41 243	53 925	55 874	62 725	82 994	85 778
C	DC22 Umgungundlovu District Municipality	366 806	397 401	430 258	500 489	573 275	580 626
<b>Total: Umgungundlovu Municipalities</b>		<b>983 484</b>	<b>1 083 762</b>	<b>1 144 067</b>	<b>1 557 552</b>	<b>1 912 627</b>	<b>1 959 363</b>
B	KZN232 Emnambithi/Ladysmith	118 419	129 021	129 037	230 300	235 437	241 729
B	KZN233 Indaka	67 255	75 582	74 021	92 740	110 727	110 198
B	KZN234 Umtshezi	39 294	49 735	52 011	93 087	102 311	110 192
B	KZN235 Okhahlamba	79 269	98 010	97 758	121 101	146 695	148 042
B	KZN236 Imbabazane	73 871	84 625	82 895	100 392	119 251	118 624
C	DC23 Uthukela District Municipality	286 962	305 091	324 220	530 503	582 104	628 835
<b>Total: Uthukela Municipalities</b>		<b>665 070</b>	<b>742 064</b>	<b>759 942</b>	<b>1 168 123</b>	<b>1 296 525</b>	<b>1 357 620</b>
B	KZN241 Endumeni	37 042	40 991	41 713	63 109	68 551	69 853
B	KZN242 Nqutu	92 161	115 441	115 392	138 498	193 045	197 395
B	KZN244 Msinga	100 755	133 749	136 793	212 931	264 915	276 763
B	KZN245 Umvoti	62 571	84 593	88 553	105 920	144 223	157 216
C	DC24 Umzinyathi District Municipality	213 364	239 080	259 675	561 555	758 457	570 264
<b>Total: Umzinyathi Municipalities</b>		<b>505 893</b>	<b>613 854</b>	<b>642 126</b>	<b>1 082 013</b>	<b>1 429 191</b>	<b>1 271 491</b>
B	KZN252 Newcastle	284 747	296 709	296 695	421 919	486 625	493 220
B	KZN253 Emadlangeni	17 467	21 011	21 210	38 401	43 155	43 759
B	KZN254 Dannhauser	60 118	74 058	73 979	88 774	103 215	99 121
C	DC25 Amajuba District Municipality	112 385	120 708	128 382	172 105	186 072	191 110
<b>Total: Amajuba Municipalities</b>		<b>474 717</b>	<b>512 486</b>	<b>520 266</b>	<b>721 199</b>	<b>819 067</b>	<b>827 210</b>

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

		EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
Category	Municipality	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
B	KZN261 eDumbe	46 398	57 334	57 569	75 404	87 952	89 000
B	KZN262 uPhongolo	76 982	96 330	97 415	120 492	147 432	150 087
B	KZN263 Abaqulusi	95 434	113 865	115 440	157 139	188 823	193 362
B	KZN265 Nongoma	96 234	123 456	123 752	224 824	244 473	242 209
B	KZN266 Ulundi	101 284	127 757	126 931	153 091	183 361	184 486
C	DC26 Zululand District Municipality	297 420	321 220	343 697	642 884	756 372	857 868
<b>Total: Zululand Municipalities</b>		<b>713 752</b>	<b>839 962</b>	<b>864 804</b>	<b>1 373 834</b>	<b>1 608 413</b>	<b>1 717 012</b>
B	KZN271 Umhlabuyalingana	87 707	120 673	124 992	124 286	166 716	172 641
B	KZN272 Jozini	103 677	136 083	138 265	162 925	213 068	218 351
B	KZN273 The Big 5 False Bay	22 485	30 910	32 405	44 375	53 313	55 321
B	KZN274 Hlabisa	37 118	49 131	50 132	70 278	86 013	87 672
B	KZN275 Mtubatuba	81 379	116 105	121 442	135 046	187 851	196 536
C	DC27 Umkhanyakude District Municipality	226 251	263 765	290 128	861 341	648 992	698 662
<b>Total: Umkhanyakude Municipalities</b>		<b>558 617</b>	<b>716 667</b>	<b>757 364</b>	<b>1 398 251</b>	<b>1 355 953</b>	<b>1 429 183</b>
B	KZN281 Mfolozi	67 439	93 409	96 596	100 080	145 162	150 307
B	KZN282 uMhlathuze	204 800	227 883	241 990	378 967	432 331	403 672
B	KZN283 Ntambanana	30 881	42 192	42 364	50 314	70 238	70 505
B	KZN284 uMlalazi	110 939	144 684	147 228	243 102	270 797	252 555
B	KZN285 Mthonjaneni	31 674	38 660	38 773	66 688	64 563	65 262
B	KZN286 Nkandla	65 977	82 543	82 178	102 195	141 725	143 694
C	DC28 uThungulu District Municipality	382 129	409 286	442 161	781 730	1 064 537	865 983
<b>Total: uThungulu Municipalities</b>		<b>893 839</b>	<b>1 038 657</b>	<b>1 091 290</b>	<b>1 723 076</b>	<b>2 189 353</b>	<b>1 951 978</b>
B	KZN291 Mandeni	90 414	118 527	122 464	165 001	195 649	202 724
B	KZN292 KwaDukuza	87 677	103 813	112 289	155 339	167 575	178 292
B	KZN293 Ndwedwe	82 803	109 350	110 993	208 978	215 484	205 376
B	KZN294 Maphumulo	61 091	74 554	74 142	149 060	153 540	156 453
C	DC29 iLembe District Municipality	290 468	336 439	372 497	615 775	827 098	844 566
<b>Total: iLembe Municipalities</b>		<b>612 453</b>	<b>742 683</b>	<b>792 385</b>	<b>1 294 153</b>	<b>1 559 346</b>	<b>1 587 411</b>
B	KZN431 Ingwe	66 031	82 678	83 187	98 484	132 883	135 222
B	KZN432 Kwa Sani	13 627	15 136	15 086	24 920	25 609	26 604
B	KZN433 Greater Kokstad	47 616	47 323	43 451	73 549	75 605	101 099
B	KZN434 Ubuhlebezwe	66 977	85 018	85 758	106 570	139 248	141 870
B	KZN435 Umzimkhulu	116 142	150 282	152 963	210 010	238 667	244 638
C	DC43 Harry Gwala District Municipality	230 622	245 003	259 532	483 522	526 538	683 066
<b>Total: Harry Gwala Municipalities</b>		<b>541 015</b>	<b>625 440</b>	<b>639 977</b>	<b>997 055</b>	<b>1 138 550</b>	<b>1 332 499</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>8 653 044</b>	<b>9 868 168</b>	<b>10 353 912</b>	<b>17 428 314</b>	<b>19 933 180</b>	<b>20 456 307</b>

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

Category Municipality		EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>							
B	LIM331 Greater Giyani	173 816	221 802	225 314	283 931	340 141	346 721
B	LIM332 Greater Letaba	167 589	208 754	210 859	349 350	396 282	402 191
B	LIM333 Greater Tzaneen	235 717	288 119	294 096	386 269	476 995	477 695
B	LIM334 Ba-Phalaborwa	83 256	107 603	111 219	131 000	162 725	172 454
B	LIM335 Maruleng	71 904	92 648	94 652	116 367	140 882	143 488
C	DC33 Mopani District Municipality	561 080	631 427	691 597	1 212 137	1 373 522	1 341 612
<b>Total: Mopani Municipalities</b>		<b>1 293 362</b>	<b>1 550 353</b>	<b>1 627 737</b>	<b>2 479 054</b>	<b>2 890 547</b>	<b>2 884 161</b>
B	LIM341 Musina	38 966	47 620	51 063	64 860	82 117	87 064
B	LIM342 Mutale	64 971	88 793	92 164	103 525	143 972	149 872
B	LIM343 Thulamela	338 467	432 118	443 807	684 027	778 712	788 328
B	LIM344 Makhado	287 643	354 049	361 478	444 365	530 938	550 991
C	DC34 Vhembe District Municipality	592 795	681 139	750 765	1 242 715	1 523 305	1 779 156
<b>Total: Vhembe Municipalities</b>		<b>1 322 842</b>	<b>1 603 719</b>	<b>1 699 277</b>	<b>2 539 492</b>	<b>3 059 044</b>	<b>3 355 411</b>
B	LIM351 Blouberg	117 073	147 530	148 949	173 196	218 790	230 365
B	LIM352 Aganang	98 119	123 182	123 637	146 127	185 943	188 292
B	LIM353 Molemole	89 014	106 570	106 230	128 810	147 742	149 136
B	LIM354 Polokwane	455 799	520 607	567 041	1 063 143	1 161 662	1 229 664
B	LIM355 Lepele-Nkumpi	161 207	204 682	206 840	229 933	281 935	287 593
C	DC35 Capricorn District Municipality	465 510	502 596	540 985	816 272	895 620	980 787
<b>Total: Capricorn Municipalities</b>		<b>1 386 722</b>	<b>1 605 167</b>	<b>1 693 682</b>	<b>2 557 481</b>	<b>2 891 692</b>	<b>3 065 837</b>
B	LIM361 Thabazimbi	60 733	59 864	59 030	101 462	105 798	114 538
B	LIM362 Lephalale	86 865	91 578	94 719	163 808	169 631	245 838
B	LIM364 Mookgopong	33 945	41 433	44 369	53 829	60 621	64 303
B	LIM365 Modimolle	58 643	59 688	58 443	100 943	96 365	97 092
B	LIM366 Bela-Bela	54 332	63 253	68 258	82 262	89 603	95 615
B	LIM367 Mogalakwena	293 263	341 381	354 048	569 587	695 744	724 117
C	DC36 Waterberg District Municipality	99 036	106 044	108 346	103 999	110 100	112 561
<b>Total: Waterberg Municipalities</b>		<b>686 817</b>	<b>763 241</b>	<b>787 213</b>	<b>1 175 890</b>	<b>1 327 862</b>	<b>1 454 064</b>
B	LIM471 Ephraim Mogale	91 614	118 427	121 678	135 728	167 808	173 200
B	LIM472 Elias Motsoaledi	166 920	212 892	217 043	232 127	296 039	295 082
B	LIM473 Makhuduthamaga	181 770	228 456	231 637	262 404	315 089	321 724
B	LIM474 Fetakgomo	63 620	83 127	84 749	98 414	132 556	136 566
B	LIM475 Greater Tubatse	182 650	245 662	257 340	330 186	441 115	456 319
C	DC47 Sekhukhune District Municipality	467 284	546 156	607 356	1 563 578	1 768 219	1 867 289
<b>Total: Sekhukhune Municipalities</b>		<b>1 153 858</b>	<b>1 434 720</b>	<b>1 519 803</b>	<b>2 622 437</b>	<b>3 120 826</b>	<b>3 250 180</b>
<b>Total: Limpopo Municipalities</b>		<b>5 843 601</b>	<b>6 957 200</b>	<b>7 327 712</b>	<b>11 374 354</b>	<b>13 289 971</b>	<b>14 009 653</b>
<b>MPUMALANGA</b>							
B	MP301 Albert Luthuli	188 970	218 951	227 278	304 660	367 413	369 493
B	MP302 Msukaligwa	114 917	121 213	126 032	208 534	213 183	225 594
B	MP303 Mkhondo	127 313	152 821	163 039	241 848	278 006	298 684
B	MP304 Pixley Ka Seme	87 956	91 163	89 202	127 184	139 071	142 788
B	MP305 Lekwa	85 034	88 235	89 898	124 252	122 519	127 426
B	MP306 Dipaleseng	48 618	52 488	53 841	72 737	78 808	84 534
B	MP307 Govan Mbeki	193 583	194 291	196 440	302 401	294 989	303 227
C	DC30 Gert Sibande District Municipality	265 947	270 998	275 685	381 781	410 348	432 004
<b>Total: Gert Sibande Municipalities</b>		<b>1 112 338</b>	<b>1 190 160</b>	<b>1 221 415</b>	<b>1 763 397</b>	<b>1 904 337</b>	<b>1 983 750</b>
B	MP311 Victor Khanye	59 142	67 153	72 430	90 472	101 108	110 944
B	MP312 Emalahleni	207 754	228 158	255 184	347 778	401 320	450 573
B	MP313 Steve Tshwete	103 556	119 110	136 097	165 963	183 254	205 764
B	MP314 Emakhazeni	42 280	48 369	51 566	66 762	74 624	78 666
B	MP315 Thembisile Hani	259 924	299 810	314 819	414 776	469 370	492 724
B	MP316 Dr JS Moroka	270 810	314 851	322 068	432 552	481 149	491 446
C	DC31 Nkangala District Municipality	318 017	326 271	333 698	344 272	358 498	369 539
<b>Total: Nkangala Municipalities</b>		<b>1 261 483</b>	<b>1 403 722</b>	<b>1 485 862</b>	<b>1 862 575</b>	<b>2 069 323</b>	<b>2 199 656</b>
B	MP321 Thaba Chweu	90 485	104 354	114 240	161 980	237 951	257 667
B	MP322 Mbombela	388 663	460 158	502 938	1 004 606	1 041 695	1 164 731
B	MP323 Umjindi	58 318	67 187	71 885	118 771	222 620	235 441
B	MP324 Nkomazi	339 878	422 237	449 750	639 439	843 468	897 144
B	MP325 Bushbuckridge	545 094	648 705	677 568	1 021 567	1 257 948	1 333 131
C	DC32 Ehlanzeni District Municipality	199 678	217 562	223 374	282 842	275 922	307 049
<b>Total: Ehlanzeni Municipalities</b>		<b>1 622 116</b>	<b>1 920 203</b>	<b>2 039 755</b>	<b>3 229 205</b>	<b>3 879 604</b>	<b>4 195 163</b>
<b>Total: Mpumalanga Municipalities</b>		<b>3 995 937</b>	<b>4 514 085</b>	<b>4 747 032</b>	<b>6 855 177</b>	<b>7 853 264</b>	<b>8 378 569</b>

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

Category	Municipality	EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>NORTHERN CAPE</b>							
B	NC061 Richtersveld	12 817	13 385	13 420	33 534	36 121	31 781
B	NC062 Nama Khoi	35 295	36 727	37 332	54 252	59 185	60 442
B	NC064 Kamiesberg	15 154	17 646	18 209	28 017	30 048	29 932
B	NC065 Hantam	20 566	20 616	20 102	36 361	51 122	44 030
B	NC066 Karoo Hoogland	14 669	15 790	16 407	27 893	27 243	28 708
B	NC067 Khâi-Ma	13 821	14 867	15 359	27 149	29 635	28 466
C	DC6 Namakwa District Municipality	34 464	35 494	35 915	37 648	40 087	40 900
<b>Total: Namakwa Municipalities</b>		<b>146 786</b>	<b>154 525</b>	<b>156 744</b>	<b>244 854</b>	<b>273 441</b>	<b>264 259</b>
B	NC071 Ubuntu	21 614	25 201	26 282	36 503	43 031	39 550
B	NC072 Umsobomvu	32 382	34 906	35 718	78 764	86 285	73 710
B	NC073 Emthanjeni	35 342	35 873	35 040	68 124	56 552	79 160
B	NC074 Kareeberg	15 096	17 995	18 867	29 067	50 876	31 786
B	NC075 Renosterberg	16 521	18 176	18 589	32 996	29 599	42 333
B	NC076 Thembelihle	16 735	18 656	19 200	40 936	43 360	35 956
B	NC077 Siyathemba	22 445	24 197	24 931	39 047	38 007	38 673
B	NC078 Siyancuma	38 021	39 510	38 827	60 010	62 566	61 635
C	DC7 Pixley Ka Seme District Municipality	32 052	36 079	36 840	36 236	40 953	42 131
<b>Total: Pixley Ka Seme Municipalities</b>		<b>230 208</b>	<b>250 593</b>	<b>254 294</b>	<b>421 683</b>	<b>451 229</b>	<b>444 934</b>
B	NC081 Mier	12 321	14 570	14 920	25 547	27 327	88 117
B	NC082 !Kai !Garib	50 293	52 018	52 758	77 583	76 967	78 729
B	NC083 //Khara Hais	56 129	57 428	58 653	88 730	88 102	97 299
B	NC084 !Kheis	17 963	19 681	20 037	32 531	47 917	48 479
B	NC085 Tsantsabane	27 070	28 125	28 705	56 431	58 216	58 679
B	NC086 Kgatelopele	16 094	17 071	17 660	30 607	32 406	35 461
C	DC8 Z.F. Mgcawu District Municipality	47 645	50 930	51 978	50 829	55 541	56 983
<b>Total: Z.F. Mgcawu Municipalities</b>		<b>227 515</b>	<b>239 823</b>	<b>244 711</b>	<b>362 258</b>	<b>386 476</b>	<b>463 747</b>
B	NC091 Sol Plaatje	145 440	142 823	139 575	237 584	220 550	217 332
B	NC092 Dikgatlong	51 671	58 109	59 739	87 877	109 931	112 956
B	NC093 Magareng	32 090	34 771	35 020	47 759	48 825	63 743
B	NC094 Phokwane	71 353	77 271	78 258	120 238	132 916	109 347
C	DC9 Frances Baard District Municipality	97 428	103 853	110 545	100 618	108 225	115 291
<b>Total: Frances Baard Municipalities</b>		<b>397 982</b>	<b>416 827</b>	<b>423 137</b>	<b>594 076</b>	<b>620 447</b>	<b>618 669</b>
B	NC451 Joe Morolong	93 255	114 787	117 715	255 003	262 013	281 137
B	NC452 Ga-Segonyana	86 992	109 209	117 469	238 675	259 047	272 444
B	NC453 Gamagara	22 045	22 935	24 495	49 879	61 051	85 555
C	DC45 John Taolo Gaetsewe District Municipality	61 385	64 952	66 861	68 794	72 924	76 027
<b>Total: John Taolo Gaetsewe Municipalities</b>		<b>263 677</b>	<b>311 883</b>	<b>326 540</b>	<b>612 351</b>	<b>655 035</b>	<b>715 163</b>
<b>Total: Northern Cape Municipalities</b>		<b>1 266 168</b>	<b>1 373 651</b>	<b>1 405 426</b>	<b>2 235 222</b>	<b>2 386 628</b>	<b>2 506 772</b>
<b>NORTH WEST</b>							
B	NW371 Moretele	209 553	261 158	270 496	353 911	415 726	456 541
B	NW372 Madibeng	367 236	454 767	505 482	716 217	834 702	939 255
B	NW373 Rustenburg	333 249	395 722	451 764	1 079 670	1 241 833	1 368 349
B	NW374 Kgetlengrivier	50 398	57 411	60 960	86 146	106 609	112 390
B	NW375 Moses Kotane	275 714	322 129	331 607	472 656	525 925	539 254
C	DC37 Bojanala Platinum District Municipality	265 044	284 495	293 182	270 186	288 722	297 675
<b>Total: Bojanala Platinum Municipalities</b>		<b>1 501 194</b>	<b>1 775 682</b>	<b>1 913 491</b>	<b>2 978 786</b>	<b>3 413 517</b>	<b>3 713 464</b>
B	NW381 Ratlou	82 376	99 724	99 416	121 871	143 830	141 440
B	NW382 Tswaing	74 220	86 125	86 259	112 790	131 426	141 438
B	NW383 Mafikeng	144 793	173 208	176 132	236 392	263 220	275 268
B	NW384 Ditsobotla	88 496	96 125	96 468	139 063	166 935	171 709
B	NW385 Ramotshere Moiloa	102 166	127 202	128 480	182 407	201 511	218 548
C	DC38 Ngaka Modiri Molema District Municipality	465 801	509 889	552 149	871 658	1 041 270	1 106 328
<b>Total: Ngaka Modiri Molema Municipalities</b>		<b>957 852</b>	<b>1 092 273</b>	<b>1 138 904</b>	<b>1 664 181</b>	<b>1 948 192</b>	<b>2 054 731</b>
B	NW392 Naledi	36 699	39 510	39 571	89 306	92 737	99 784
B	NW393 Mamusa	37 162	43 136	43 690	61 641	74 952	77 134
B	NW394 Greater Taung	134 670	171 845	172 852	196 614	231 389	234 985
B	NW396 Lekwa-Teemane	32 710	37 370	38 013	59 832	72 463	74 214
B	NW397 NW397	83 391	102 622	102 534	136 146	157 394	158 576
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	223 475	260 964	284 932	519 479	514 654	607 301
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>		<b>548 107</b>	<b>655 447</b>	<b>681 592</b>	<b>1 063 018</b>	<b>1 143 589</b>	<b>1 251 994</b>
B	NW401 Ventersdorp	54 971	63 333	66 260	96 793	99 042	101 585
B	NW402 Tlokwe	103 841	118 723	132 919	161 721	196 149	245 710
B	NW403 City of Matlosana	339 136	338 618	333 386	464 208	463 034	468 440
B	NW404 Maquassi Hills	85 790	91 784	92 680	166 760	199 183	147 299
C	DC40 Dr Kenneth Kaunda District Municipality	160 481	165 730	169 399	165 466	170 099	173 959
<b>Total: Dr Kenneth Kaunda Municipalities</b>		<b>744 219</b>	<b>778 188</b>	<b>794 644</b>	<b>1 054 948</b>	<b>1 127 507</b>	<b>1 136 993</b>
<b>Total: North West Municipalities</b>		<b>3 751 372</b>	<b>4 301 590</b>	<b>4 528 631</b>	<b>6 760 933</b>	<b>7 632 805</b>	<b>8 157 182</b>

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

Category		EQUITABLE SHARE <sup>1</sup>			TOTAL ALLOCATIONS TO MUNICIPALITIES		
Municipality		National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>WESTERN CAPE</b>							
A	CPT City of Cape Town	1 497 082	1 796 324	2 025 823	4 537 750	4 614 107	4 947 274
B	WC011 Matzikama	39 922	41 267	42 803	72 709	87 989	99 188
B	WC012 Cederberg	30 797	34 098	36 597	72 289	85 087	83 002
B	WC013 Bergrivier	27 489	30 412	33 422	46 970	50 175	53 885
B	WC014 Saldanha Bay	46 415	55 108	62 237	70 274	79 612	87 670
B	WC015 Swartland	43 093	55 490	64 375	77 721	93 396	104 476
C	DC1 West Coast District Municipality	75 984	80 493	82 571	111 128	115 129	139 313
<b>Total: West Coast Municipalities</b>		<b>263 700</b>	<b>296 868</b>	<b>322 005</b>	<b>451 091</b>	<b>511 388</b>	<b>567 534</b>
B	WC022 Witzenberg	54 124	58 709	63 984	83 476	83 128	91 472
B	WC023 Drakenstein	85 321	96 228	106 387	137 343	151 799	158 368
B	WC024 Stellenbosch	65 606	84 237	97 061	125 927	154 429	192 395
B	WC025 Breede Valley	74 231	81 182	88 420	123 635	145 131	172 090
B	WC026 Langeberg	55 756	57 186	58 711	81 859	82 536	85 006
C	DC2 Cape Winelands District Municipality	213 606	217 012	220 773	216 790	221 613	225 774
<b>Total: Cape Winelands Municipalities</b>		<b>548 644</b>	<b>594 554</b>	<b>635 336</b>	<b>769 030</b>	<b>838 636</b>	<b>925 105</b>
B	WC031 Theewaterskloof	62 481	68 141	73 247	108 491	106 176	113 451
B	WC032 Overstrand	52 021	64 199	72 027	78 847	90 252	99 134
B	WC033 Cape Agulhas	19 386	20 615	22 112	37 717	46 136	48 077
B	WC034 Swellendam	20 938	21 855	22 812	49 474	36 325	39 810
C	DC3 Overberg District Municipality	50 397	55 183	56 638	53 637	59 553	61 384
<b>Total: Overberg Municipalities</b>		<b>205 223</b>	<b>229 993</b>	<b>246 836</b>	<b>328 166</b>	<b>338 442</b>	<b>361 856</b>
B	WC041 Kannaland	21 140	22 375	22 556	49 797	52 226	55 856
B	WC042 Hessequa	29 993	31 423	33 060	50 743	53 308	51 602
B	WC043 Mossel Bay	54 705	63 321	69 721	89 260	98 386	101 935
B	WC044 George	92 397	100 129	109 720	271 059	280 023	286 495
B	WC045 Oudtshoorn	49 907	54 204	57 242	89 486	105 431	99 594
B	WC047 Bitou	40 946	57 147	65 154	70 774	90 382	100 977
B	WC048 Knysna	44 808	55 858	62 098	74 733	86 174	93 502
C	DC4 Eden District Municipality	134 097	138 960	142 322	169 160	184 309	168 627
<b>Total: Eden Municipalities</b>		<b>467 993</b>	<b>523 417</b>	<b>561 873</b>	<b>865 012</b>	<b>950 239</b>	<b>958 588</b>
B	WC051 Laingsburg	10 908	12 115	12 450	26 112	25 544	26 157
B	WC052 Prince Albert	13 047	15 326	16 168	26 300	28 876	30 040
B	WC053 Beaufort West	38 990	44 066	46 339	88 440	101 342	120 021
C	DC5 Central Karoo District Municipality	16 722	19 898	20 352	21 615	23 909	24 535
<b>Total: Central Karoo Municipalities</b>		<b>79 667</b>	<b>91 405</b>	<b>95 309</b>	<b>170 835</b>	<b>179 671</b>	<b>200 753</b>
<b>Total: Western Cape Municipalities</b>		<b>3 062 309</b>	<b>3 532 561</b>	<b>3 887 182</b>	<b>7 121 884</b>	<b>7 432 483</b>	<b>7 961 110</b>
<b>Unallocated</b>					<b>363 580</b>	<b>1 261 390</b>	<b>1 395 321</b>
<b>National Total</b>		<b>44 490 145</b>	<b>50 207 698</b>	<b>52 868 706</b>	<b>88 350 551</b>	<b>98 855 267</b>	<b>104 184 215</b>

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

**APPENDIX W1****APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**

**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR  
REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL  
MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

**(National and Municipal Financial Years)**

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**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																
Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees			National and Municipal Financial Year					
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>																
A	BUF Buffalo City	656 674	653 273	641 160												
A	NMA Nelson Mandela Bay	761 606	771 725	785 837												
B	EC101 Camdeboo	38 397	40 712	41 117				2 553	2 668	2 789						
B	EC102 Blue Crane Route	40 393	42 509	41 970				2 036	2 126	2 221						
B	EC103 Ikwezi	16 808	19 253	19 582				1 403	1 466	1 532						
B	EC104 Makana	67 358	70 636	70 762				4 826	5 041	5 268						
B	EC105 Ndlambe	61 447	69 360	72 751				3 447	3 601	3 763						
B	EC106 Sundays River Valley	43 434	52 117	56 170				2 917	3 049	3 188						
B	EC107 Baviaans	19 078	22 069	22 670				1 403	1 466	1 532						
B	EC108 Kouga	61 101	76 379	85 518				5 028	5 251	5 486						
B	EC109 Kou-Kamma	31 848	35 444	37 159				2 036	2 126	2 221						
C	DC10 Cacadu District Municipality	17 331	21 887	22 022	57 507	58 932	60 594	5 170	5 401	5 644						
<b>Total: Cacadu Municipalities</b>		<b>397 195</b>	<b>450 366</b>	<b>469 721</b>	<b>57 507</b>	<b>58 932</b>	<b>60 594</b>	<b>30 819</b>	<b>32 195</b>	<b>33 644</b>						
B	EC121 Mbashe	152 172	198 514	199 926				10 543	11 012	11 506						
B	EC122 Mquma	180 521	223 160	221 550				10 685	11 162	11 664						
B	EC123 Great Kei	34 362	39 769	39 039				2 400	2 507	2 620						
B	EC124 Amahlathi	98 490	116 907	114 374				6 894	7 201	7 525						
B	EC126 Ngqusha	67 466	78 421	76 724				4 339	4 531	4 733						
B	EC127 Nkonke	99 389	122 959	122 060				7 096	7 411	7 743						
B	EC128 Ntuba	22 330	25 045	24 672				1 459	1 524	1 594						
C	DC12 Amathole District Municipality	393 118	409 127	426 437	270 433	290 538	315 116									
<b>Total: Amathole Municipalities</b>		<b>1 047 848</b>	<b>1 213 902</b>	<b>1 224 782</b>	<b>270 433</b>	<b>290 538</b>	<b>315 116</b>	<b>43 416</b>	<b>45 348</b>	<b>47 385</b>						
B	EC131 Tsobana Yehemba	37 462	37 571	35 033				3 102	3 241	3 386						
B	EC132 Tsolwana	29 358	36 732	37 276				1 962	2 051	2 146						
B	EC133 Inkwenza	19 828	23 616	23 782				1 403	1 466	1 532						
B	EC134 Lukany	108 994	117 555	115 209				9 307	9 722	10 159						
B	EC135 Insuka Yethu	138 288	139 000	138 288				7 658	8 003	8 367						
B	EC136 Emalaheni	85 839	110 315	111 350				6 199	6 479	6 773						
B	EC137 Engobo	97 101	127 073	128 257				6 894	7 201	7 525						
B	EC138 Sakizwe	45 665	56 465	56 363				2 960	3 091	3 228						
C	DC13 Chris Hani District Municipality	356 171	385 038	412 365	57 573	61 853	67 086									
<b>Total: Chris Hani Municipalities</b>		<b>888 759</b>	<b>1 032 653</b>	<b>1 058 635</b>	<b>57 573</b>	<b>61 853</b>	<b>67 086</b>	<b>39 485</b>	<b>41 254</b>	<b>43 116</b>						
B	EC141 Elundini	95 679	125 775	127 848				6 199	6 479	6 773						
B	EC142 Senqu	104 535	129 232	129 100				6 407	6 691	6 991						
B	EC143 Malesaysi	23 204	25 144	25 208				2 188	2 287	2 391						
B	EC144 Gqep	24 473	25 684	24 774				1 823	1 905	1 992						
C	DC14 Joe Gqabi District Municipality	172 418	189 093	203 948	18 294	19 654	21 317	4 136	4 321	4 515						
<b>Total: Joe Gqabi Municipalities</b>		<b>420 309</b>	<b>495 828</b>	<b>510 878</b>	<b>18 294</b>	<b>19 654</b>	<b>21 317</b>	<b>20 753</b>	<b>21 683</b>	<b>22 662</b>						
B	EC153 Ngqura Hill	142 857	188 844	190 661				10 685	11 162	11 664						
B	EC154 Port St Johns	86 312	113 559	114 383				7 141	7 461	7 800						
B	EC155 Ntunduni	158 953	205 512	207 287				10 543	11 012	11 506						
B	EC156 Mthondo	118 933	150 033	148 795				8 962	9 362	9 783						
B	EC157 King Sabata Dalindyebo	206 346	250 885	254 143												
C	DC15 O.R. Tambo District Municipality	487 142	551 965	597 586	65 192	70 039	75 964									
<b>Total: O.R. Tambo Municipalities</b>		<b>1 200 443</b>	<b>1 460 298</b>	<b>1 512 855</b>	<b>65 192</b>	<b>70 039</b>	<b>75 964</b>	<b>37 331</b>	<b>38 997</b>	<b>40 753</b>						
B	EC441 Matatiele	130 017	166 075	166 938				8 962	9 362	9 783						
B	EC442 Umzimvubu	126 861	159 092	158 784				9 307	9 722	10 159						
B	EC443 Mjizana	134 099	170 238	169 506				11 152	11 554	12 182						
B	EC444 Ntshabulu	73 366	92 140	91 251				6 564	6 860	7 172						
C	DC44 Alfred Nzo District Municipality	306 560	332 056	332 287	31 358	33 689	36 539	6 894	7 201	7 525						
<b>Total: Alfred Nzo Municipalities</b>		<b>770 903</b>	<b>921 119</b>	<b>938 766</b>	<b>31 358</b>	<b>33 689</b>	<b>36 539</b>	<b>42 879</b>	<b>44 799</b>	<b>46 821</b>						
<b>Total: Eastern Cape Municipalities</b>		<b>6 143 737</b>	<b>6 999 164</b>	<b>7 142 654</b>	<b>500 357</b>	<b>534 705</b>	<b>576 616</b>	<b>214 683</b>	<b>224 276</b>	<b>234 381</b>						



**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES																					
Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				National and Municipal Financial Year				National and Municipal Financial Year			
		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2017/18 (R'000)		2018/19 (R'000)		2019/20 (R'000)		2020/21 (R'000)		2021/22 (R'000)		2022/23 (R'000)			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)	2028/29 (R'000)	2029/30 (R'000)	2030/31 (R'000)			
FREE STATE																					
A	MAN Manguang	603 381	594 328	586 994																	
B	FS161 Lesemeng	48 149	47 719	44 810																	
B	FS162 Kopaong	79 887	75 667	67 357																	
B	FS163 Mohokare	50 950	52 699	51 563																	
B	FS164 Naledi	37 852	39 411	38 621																	
C	DC16 Xhariep District Municipality	13 184	15 668	15 700																	
	Total: Xhariep Municipalities	230 002	231 164	218 051																	
B	FS181 Masilonyana	81 403	84 681	82 316																	
B	FS182 Tokologo	42 326	43 108	41 353																	
B	FS183 Tsewelope	59 456	59 737	56 110																	
B	FS184 Maribabong	416 018	401 882	376 369																	
B	FS185 Nala	122 063	116 430	103 649																	
C	DC18 Lejweraputsa District Municipality	26 260	30 080	29 536																	
	Total: Lejweraputsa Municipalities	747 526	735 918	689 333																	
B	FS191 Secoto	159 319	159 824	151 066																	
B	FS192 Dikobeng	124 475	124 946	121 607																	
B	FS193 Nkomoana	75 999	77 202	74 523																	
B	FS194 Mafikeng-a-Phofong	392 154	450 848	465 695																	
B	FS195 Phumela	55 710	57 522	56 003																	
B	FS196 Mantoppa	64 961	66 014	63 502																	
C	DC19 Thabo Mofutsanyana District Municipality	34 307	43 136	43 380																	
	Total: Thabo Mofutsanyana Municipalities	906 835	979 492	975 776																	
B	FS201 Mophaka	158 677	160 817	156 237																	
B	FS203 Ngwato	155 480	158 895	156 256																	
B	FS204 Mmamabolo	107 842	115 040	123 386																	
B	FS205 Matsiwe	73 718	75 430	72 966																	
C	DC20 Ficksburg District Municipality	11 860	11 351	9 711																	
	Total: Ficksburg Municipalities	505 277	521 533	518 556																	
	Total: Free State Municipalities	2 993 221	3 062 435	2 988 710																	
GAUTENG																					
A	EKU Ekurhuleni	2 042 951	2 173 369	2 274 368																	
A	JHB City of Johannesburg	2 534 723	2 846 914	3 186 449																	
A	TSH City of Tshwane	1 375 518	1 642 734	1 877 110																	
B	GT421 Enlideni	602 144	599 185	594 434																	
B	GT422 Midval	56 035	63 009	70 961																	
B	GT423 Lesedi	67 184	77 783	86 466																	
C	DC42 Sediberg District Municipality	19 609	20 451	19 201																	
	Total: Sediberg Municipalities	744 970	760 408	771 062																	
B	GT481 Mogale City	238 641	257 793	285 003																	
B	GT482 Randfontein	92 812	95 526	97 969																	
B	GT483 Westonara	108 345	121 184	129 863																	
B	GT484 Meridong City	175 979	167 895	158 179																	
C	DC48 West Rand District Municipality	27 825	30 673	30 430																	
	Total: West Rand Municipalities	643 602	672 871	701 444																	
	Total: Gauteng Municipalities	7 341 764	8 096 296	8 910 432																	

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES													
		National and Municipal Financial Year		2014/15 (R'000)		National and Municipal Financial Year		2014/15 (R'000)		National and Municipal Financial Year		2014/15 (R'000)		National and Municipal Financial Year		2014/15 (R'000)		National and Municipal Financial Year		2014/15 (R'000)		National and Municipal Financial Year		2014/15 (R'000)			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation
KWAZULU-NATAL																											
A	ETH eThekweni	1 990 048	2 097 814	2 244 029																							
B	KZN211 Vukhelo	45 210	58 743	58 998						3 447	3 601	3 763		13 075	10 675	14 648	11 706			16 056				12 555			
B	KZN212 Umhlobo	40 333	56 702	60 189						3 305	3 451	3 605		16 048	13 102	18 676	14 925			21 266				16 629			
B	KZN213 Unzime	98 392	119 970	118 277						6 928	7 241	7 570		28 382	23 172	31 728	25 356			34 703				27 137			
B	KZN214 uMzizwabantu	55 767	72 412	75 444						3 305	3 451	3 605		17 507	14 294	19 817	15 837			21 947				17 162			
B	KZN215 Ezangweni	32 463	41 182	41 554						2 036	2 126	2 221		9 064	7 400	10 200	8 151			11 229				8 781			
B	KZN216 Hibiscus Coast	103 406	124 645	130 213										46 478	37 946	53 752	42 956			60 822				47 561			
C	DC21 Ugu District Municipality	264 748	330 350	344 816				58 891	63 873	19 021	19 870	20 764		130 554	106 589	148 821	118 931			166 023				129 825			
Total: Ugu District Municipality																											
B	KZN221 uMshwathi	64 637	79 600	80 509						4 740	4 954	5 180		23 146	18 897	25 110	20 067			27 585				21 570			
B	KZN222 uMngeni	36 235	39 576	42 019						3 994	4 171	4 357		20 013	16 539	22 220	17 757			24 983				19 556			
B	KZN223 Mofeni	23 501	26 052	26 091						1 306	1 364	1 425		8 025	6 552	8 635	6 901			9 409				7 358			
B	KZN224 Impendle	26 654	31 330	31 330						1 403	1 466	1 532		7 251	5 920	7 757	6 183			8 360				6 557			
B	KZN225 Msunduzi	373 541	392 761	413 174						2 553	2 668	2 789		12 397	10 122	13 463	10 759			14 805				11 577			
B	KZN226 Mkhumbeni	36 871	48 494	49 669						2 553	2 668	2 789		13 930	11 575	15 272	12 205			16 956				13 259			
B	KZN227 Richmond	38 690	51 257	55 085																							
C	DC22 Ungungundlovu District Municipality	174 500	190 799	206 178				192 306	206 602	224 080	16 549	17 291	18 072		84 762	69 203	92 437	73 872			102 098			79 837			
Total: Ungungundlovu District Municipality																											
B	KZN232 Enamathuba/Ladysmith	109 255	119 449	119 036						9 164	9 572	10 001		43 356	35 397	46 009	36 768			49 934				39 046			
B	KZN233 Indaba	63 609	71 771	70 037						3 646	3 811	3 984		18 315	14 953	19 168	15 318			20 516				16 042			
B	KZN234 Umcedu	36 334	46 644	48 783						2 960	3 091	3 228		15 032	12 273	16 350	13 066			18 186				14 221			
B	KZN235 Okunthamba	71 443	99 469	93 405						4 826	5 041	5 268		24 036	19 624	25 231	20 164			27 087				21 181			
B	KZN236 Umhlabane	69 285	77 831	77 831						4 386	4 794	5 016		19 579	15 985	20 491	16 375			21 932				17 150			
C	DC23 Uthukela District Municipality	245 832	269 893	276 283				41 140	44 198	47 937	25 184	26 309	27 491		120 318	98 232	127 249	101 691			137 655			107 640			
Total: Uthukela District Municipality																											
B	KZN241 Endumeni	31 182	34 870	35 317						5 860	6 121	6 396		11 004	8 984	12 509	9 927			14 069				11 001			
B	KZN242 Nqutu	85 754	108 750	108 401						6 007	6 691	6 991		25 148	20 531	27 898	22 295			30 618				23 942			
B	KZN244 Ntanga	93 979	126 069	129 332						6 776	7 080	7 401		32 905	26 865	36 801	29 410			40 717				31 839			
B	KZN245 Umvoti	58 777	86 032	84 814						5 792	5 961	6 139		22 512	18 380	25 620	20 474			28 844				22 555			
C	DC24 Umnyathi District Municipality	188 707	212 570	214 414				24 657	26 490	28 731	22 835	23 853	24 927		91 569	74 760	102 828	82 176			114 248			89 337			
Total: Umnyathi District Municipality																											
B	KZN252 Newcastle	284 747	296 709	296 695						1 403	1 466	1 532		4 531	3 699	4 724	3 775			5 095				3 984			
B	KZN253 Enabangeni	16 064	19 545	19 678						5 859	4 032	4 214		17 238	14 074	18 053	14 428			19 561				15 296			
B	KZN254 Danabusa	56 235	69 026	69 763				56 588	60 795	65 938																	
C	DC25 Amathole District Municipality	55 277	59 913	62 444				56 588	60 795	65 938	5 262	5 498	5 746		21 769	17 773	22 777	18 203			24 656			19 280			
Total: Amathole District Municipality																											

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES							
		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		2016/17		2016/17	
		2014/15	2015/16	(R'000)	(R'000)	2014/15	2015/16	(R'000)	(R'000)	2014/15	2015/16	(R'000)	(R'000)	2014/15	2015/16	(R'000)	(R'000)	2014/15	2015/16	(R'000)	(R'000)
B	KZN261 eDumbe	43 783	54 604	92 305	54 717					2 615	2 730	2 852	2 852	13 356	10 905	14 305	11 432	15 541	12 152		
B	KZN262 uPhongolo	72 299	91 439	92 305	54 717					4 683	4 891	5 110	5 110	24 475	19 982	21 121	21 121	28 948	22 636		
B	KZN263 Abaqun	87 851	105 944	107 162	107 162					7 583	7 921	8 278	8 278	33 586	27 420	36 410	29 097	40 035	31 306		
B	KZN265 Nongoma	88 996	115 895	115 850	115 850					7 238	7 561	7 902	7 902	26 949	22 002	23 108	23 108	31 468	24 607		
B	KZN266 Ulundi	93 154	119 266	118 059	118 059					8 130	8 491	8 872	8 872	26 278	21 454	28 075	22 437	30 424	23 790		
C	DC26 Zululand District Municipality	255 819	276 526	295 222	295 222	41 601	44 694	48 475	48 475	30 249	31 594	33 014	33 014	124 644	101 763	134 134	107 195	146 416	114 491		
	<b>Total: Zululand Municipalities</b>	<b>641 902</b>	<b>763 674</b>	<b>783 315</b>	<b>783 315</b>	<b>41 601</b>	<b>44 694</b>	<b>48 475</b>	<b>48 475</b>	<b>30 249</b>	<b>31 594</b>	<b>33 014</b>	<b>33 014</b>	<b>124 644</b>	<b>101 763</b>	<b>134 134</b>	<b>107 195</b>	<b>146 416</b>	<b>114 491</b>		
B	KZN271 Umkhanyasibingana	81 508	114 194	118 219	118 219					6 199	6 479	6 773	6 773	27 451	22 412	24 257	25 775	36 431	28 488		
B	KZN272 Jozini	96 384	128 461	130 296	130 296					7 293	7 622	7 969	7 969	29 711	24 257	26 602	27 602	38 602	30 185		
B	KZN273 The Big 5 False Bay	21 082	29 444	30 875	30 875					1 403	1 466	1 532	1 532	6 276	5 124	5 734	5 893	8 330	6 514		
B	KZN274 Hlabisa	34 201	46 082	46 944	46 944					2 917	3 049	3 188	3 188	8 870	7 241	8 261	8 261	11 582	9 056		
B	KZN275 Mtubatuba	74 451	108 864	113 872	113 872					6 928	7 241	7 570	7 570	25 027	20 432	22 668	23 709	33 811	26 439		
C	DC27 Umkhanyasibingana District Municipality	201 113	236 758	260 836	260 836	25 138	27 007	29 292	29 292	24 740	25 857	27 032	27 032	97 335	79 466	114 171	91 240	128 756	100 682		
	<b>Total: Umkhanyasibingana Municipalities</b>	<b>508 739</b>	<b>663 803</b>	<b>701 040</b>	<b>701 040</b>	<b>25 138</b>	<b>27 007</b>	<b>29 292</b>	<b>29 292</b>	<b>24 740</b>	<b>25 857</b>	<b>27 032</b>	<b>27 032</b>	<b>97 335</b>	<b>79 466</b>	<b>114 171</b>	<b>91 240</b>	<b>128 756</b>	<b>100 682</b>		
B	KZN281 Mfolozi	61 969	87 093	90 619	90 619					5 470	5 716	5 977	5 977	20 861	17 032	22 761	18 189	25 230	19 729		
B	KZN282 uMhlabuze	204 800	227 883	241 990	241 990					2 917	3 049	3 188	3 188	10 493	8 566	11 155	8 914	12 048	9 421		
B	KZN283 Ntshabane	27 964	39 143	39 176	39 176					8 962	9 362	9 783	9 783	36 417	29 732	32 216	31 340	42 903	33 549		
B	KZN284 uMlalazi	101 977	135 322	137 445	137 445					1 926	2 010	2 099	2 099	8 499	6 939	7 222	7 222	9 761	7 633		
B	KZN285 Mthonjaneni	29 748	36 650	36 674	36 674					4 953	5 175	5 409	5 409	17 927	14 636	15 901	15 185	20 460	15 999		
B	KZN286 Nkandla	61 024	77 368	76 769	76 769																
C	DC28 uThungulu District Municipality	185 008	197 511	212 470	212 470	197 121	211 775	229 691	229 691	24 228	25 312	26 456	26 456	94 197	76 905	101 169	80 850	110 402	86 331		
	<b>Total: uThungulu Municipalities</b>	<b>672 490</b>	<b>801 570</b>	<b>835 143</b>	<b>835 143</b>	<b>197 121</b>	<b>211 775</b>	<b>229 691</b>	<b>229 691</b>	<b>24 228</b>	<b>25 312</b>	<b>26 456</b>	<b>26 456</b>	<b>94 197</b>	<b>76 905</b>	<b>101 169</b>	<b>80 850</b>	<b>110 402</b>	<b>86 331</b>		
B	KZN291 Mandeni	84 554	112 406	116 668	116 668					5 860	6 121	6 396	6 396	28 802	23 515	34 020	27 187	38 581	30 169		
B	KZN292 KwaDukuza	87 677	103 813	112 289	112 289					6 407	6 691	6 991	6 991	47 142	38 488	56 677	45 294	65 426	51 161		
B	KZN293 Ndvedwe	76 396	102 659	104 002	104 002					4 011	4 192	4 383	4 383	22 512	18 379	26 190	20 930	29 254	22 876		
C	DC29 iLembe District Municipality	228 009	269 357	299 718	299 718	62 459	67 102	72 779	72 779	16 278	17 004	17 770	17 770	15 477	12 636	17 761	14 194	19 569	15 303		
	<b>Total: iLembe Municipalities</b>	<b>533 716</b>	<b>658 577</b>	<b>701 836</b>	<b>701 836</b>	<b>62 459</b>	<b>67 102</b>	<b>72 779</b>	<b>72 779</b>	<b>16 278</b>	<b>17 004</b>	<b>17 770</b>	<b>17 770</b>	<b>113 933</b>	<b>93 018</b>	<b>134 648</b>	<b>107 605</b>	<b>152 830</b>	<b>119 509</b>		
B	KZN431 Ingwe	62 020	78 486	78 804	78 804					4 011	4 192	4 383	4 383	20 709	16 908	21 818	17 456	23 522	18 393		
B	KZN432 Kwa-Sum	12 224	13 670	13 554	13 554					1 403	1 466	1 532	1 532	2 827	2 308	2 956	2 362	3 161	2 472		
B	KZN433 Greater Kokstad	44 859	44 443	40 441	40 441					2 757	2 880	3 010	3 010	13 930	11 373	14 561	11 636	15 575	12 179		
B	KZN434 Umhlebeve	62 601	80 445	80 977	80 977					4 376	4 575	4 781	4 781	20 894	17 058	22 042	17 615	23 796	18 607		
B	KZN435 Umzimkhulu	109 248	143 081	145 438	145 438					6 894	7 201	7 525	7 525	40 122	32 757	42 654	34 087	46 402	36 285		
C	DC43 Harry Gwala District Municipality	203 806	216 327	228 616	228 616	22 335	23 995	26 025	26 025	23 922	24 993	26 122	26 122	98 482	80 404	104 031	83 136	112 456	87 936		
	<b>Total: Harry Gwala Municipalities</b>	<b>494 758</b>	<b>576 452</b>	<b>597 830</b>	<b>597 830</b>	<b>22 335</b>	<b>23 995</b>	<b>26 025</b>	<b>26 025</b>	<b>23 922</b>	<b>24 993</b>	<b>26 122</b>	<b>26 122</b>	<b>98 482</b>	<b>80 404</b>	<b>104 031</b>	<b>83 136</b>	<b>112 456</b>	<b>87 936</b>		
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>7 726 615</b>	<b>8 879 038</b>	<b>9 289 097</b>	<b>9 289 097</b>	<b>718 161</b>	<b>771 549</b>	<b>836 821</b>	<b>836 821</b>	<b>208 268</b>	<b>217 581</b>	<b>227 354</b>	<b>227 354</b>	<b>977 563</b>	<b>798 113</b>	<b>1 082 265</b>	<b>864 899</b>	<b>1 195 540</b>	<b>934 868</b>		

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**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																	
Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				National and Municipal Financial Year			
		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17	
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
LIMPOPO																	
B	LIM331 Greater Giyani	163 475	211 000	214 026						10 341	10 802	11 288		53 771	43 900	60 801	48 590
B	LIM332 Greater Letaba	157 735	198 462	200 105						9 854	10 292	10 754		50 722	41 411	57 258	45 758
B	LIM333 Greater Tzaneen	235 717	288 119	294 096						6 204	6 481	6 773		87 192	71 186	99 144	79 232
B	LIM334 Ba-Palaborwa	77 052	101 122	104 446						4 953	5 175	5 409		27 581	22 518	31 502	25 175
B	LIM335 Machingo	66 951	87 473	89 243										20 856	17 028	23 673	18 918
C	DC33 Mopani District Municipality	478 946	543 187	595 892		82 134	88 240	95 705		31 352	32 750	34 224		240 122	196 043	272 378	217 673
	Total: Mopani Municipalities	1 179 876	1 429 363	1 497 808		82 134	88 240	95 705		31 352	32 750	34 224		240 122	196 043	272 378	217 673
B	LIM341 Musina	36 778	45 333	48 672						2 188	2 287	2 391		15 992	13 057	19 057	15 229
B	LIM342 Muela	60 231	83 839	86 984						4 740	4 954	5 180		19 759	16 132	22 903	18 303
B	LIM343 Thulamela	338 467	432 118	443 807										126 282	103 100	145 568	116 332
B	LIM344 Makhado	287 643	354 049	361 478										105 490	86 125	121 587	97 168
C	DC34 Vhembe District Municipality	539 422	623 798	688 573		53 373	57 341	62 192		6 928	7 241	7 571		267 523	218 414	309 115	247 032
	Total: Vhembe Municipalities	1 262 541	1 539 137	1 629 514		53 373	57 341	62 192		6 928	7 241	7 571		267 523	218 414	309 115	247 032
B	LIM351 Bhebe	109 977	140 119	141 206						7 096	7 411	7 743		37 446	30 572	40 370	32 262
B	LIM352 Aganang	91 343	116 102	116 236						6 776	7 080	7 401		29 478	24 066	31 614	25 264
B	LIM353 Molemole	84 061	101 395	100 821						4 953	5 175	5 409		26 186	21 379	28 133	22 483
B	LIM354 Polokwane	455 799	520 607	567 041						9 854	10 292	10 754		50 337	41 096	54 503	43 556
B	LIM355 Lepelle-Nkumpi	151 353	194 390	196 086													
C	DC35 Capricorn District Municipality	297 733	322 346	345 486		167 777	180 250	195 499		28 679	29 858	31 307		143 447	117 113	154 620	123 565
	Total: Capricorn Municipalities	1 190 266	1 394 959	1 466 876		167 777	180 250	195 499		28 679	29 858	31 307		143 447	117 113	154 620	123 565
B	LIM361 Thabazimbi	56 739	55 093	54 673						3 994	4 171	4 357					
B	LIM362 Lephalale	82 729	87 257	90 204						4 136	4 321	4 515					
B	LIM364 Mookgongong	32 122	39 328	42 377						1 823	1 905	1 992					
B	LIM365 Modimolle	55 541	56 447	55 077						3 102	3 241	3 386					
B	LIM366 Bela-Bela	51 372	60 162	65 030						2 960	3 091	3 228					
B	LIM367 Mogalakwena	295 265	341 381	354 048													
C	DC36 Waterberg District Municipality	23 762	28 905	29 031		75 274	77 139	79 315									
	Total: Waterberg Municipalities	595 528	669 373	690 420		75 274	77 139	79 315		16 015	16 729	17 478					
B	LIM471 Ephraim Mogale	86 099	112 666	115 638						5 515	5 761	6 020		26 581	21 701	31 417	25 107
B	LIM472 Elias Moselele	156 579	202 090	203 745						10 341	10 802	11 288		52 345	43 736	61 372	49 046
B	LIM473 Makhuduthamaga	171 227	217 444	220 131						10 543	11 012	11 506		52 345	43 736	61 372	49 046
B	LIM474 Ficksburg	59 032	78 335	79 739						4 588	4 794	5 010		16 628	13 576	19 462	15 554
B	LIM475 Greater Tzaneen	171 965	234 300	245 676						10 685	11 162	11 664		58 251	47 557	69 877	55 843
C	DC47 Sekhukhune District Municipality	403 271	477 384	532 766		64 013	68 772	74 590									
	Total: Sekhukhune Municipalities	1 048 173	1 322 417	1 399 725		64 013	68 772	74 590		41 672	43 531	45 488		200 348	163 569	237 100	189 481
	Total: Limpopo Municipalities	5 276 384	6 355 249	6 684 343		442 571	471 742	507 301		124 646	130 209	136 068		851 440	695 139	973 213	777 751
																	1 092 387
																	854 208

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Category		Municipality		Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees			BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES																												
				National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year																									
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17																				
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)																				
MPUMALANGA																																									
B	MP301	Albert Luthuli	180 495	210 100	218 030							8 475	8 851	9 248																											
B	MP302	Mookgalewa	108 368	114 372	118 883							6 549	6 841	7 149																											
B	MP303	Mkhondo	120 764	145 980	155 890							6 549	6 841	7 149																											
B	MP304	Pheloy Ka Seme	84 307	87 352	85 221							3 649	3 811	3 981																											
B	MP305	Lekwa	79 864	82 834	84 254							5 170	5 401	5 644																											
B	MP306	Dipaleseng	46 430	50 201	51 450							2 188	2 287	2 391																											
B	MP307	Govan Mbeki	193 583	194 291	196 440																																				
C	DC30	Gert Sibande District Municipality	16 098	14 958	12 424	249 849	256 040	263 261																																	
Total: Gert Sibande Municipalities			829 909	900 088	922 592	249 849	256 040	263 261	32 580	34 032	35 562																														
B	MP311	Victor Khanye	56 182	64 062	69 202							2 960	3 091	3 228																											
B	MP312	Enakohlani	207 754	228 158	255 184																																				
B	MP313	Steve Tshwete	103 556	119 110	136 097							2 765	2 888	3 018																											
B	MP314	Enakhaseni	59 515	65 481	70 548							11 030	11 522	12 040																											
B	MP315	Thembosile Hani	248 894	288 288	302 779							11 304	11 814	12 352																											
B	MP316	Dr JS Moroka	259 506	303 037	309 716																																				
C	DC31	Nkangala District Municipality	20 243	21 118	21 940	297 774	305 153	313 758																																	
Total: Nkangala Municipalities			935 650	1 069 254	1 141 466	297 774	305 153	313 758	28 059	29 315	30 638																														
B	MP321	Thabo Chweu	85 802	99 463	109 130							4 685	4 891	5 110																											
B	MP322	Mkhondela	388 665	460 158	502 938							3 102	3 241	3 386																											
B	MP323	Unjini	55 216	63 046	68 409																																				
B	MP324	Nkomo	330 878	422 227	449 750							12 753	13 322	13 922																											
B	MP325	Bushbuckridge	532 341	635 383	665 646																																				
C	DC32	Ehlanzeni District Municipality	53 000	66 234	67 769	147 678	151 358	155 605																																	
Total: Ehlanzeni Municipalities			1 455 900	1 747 411	1 861 732	147 678	151 358	155 605	20 538	21 454	22 418																														
Total: Mpumalanga Municipalities																						3 219 459	3 716 753	3 925 790	695 301	712 531	732 624	81 177	84 801	88 618											

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

Category		Municipality		Equitable Share Formula		RSC Levies Replacement		Special Support for Councillor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES											
										National and Municipal Financial Year				National and Municipal Financial Year							
										2014/15 (R'000)		2015/16 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2014/15 (R'000)		2015/16 (R'000)	
										Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
NORTHERN CAPE																					
B	NC061	Rehobotsfeld	11 358	11 861	11 826					1 459	1 524	1 594									
B	NC062	Nama-Kloof	32 165	33 458	33 915					3 130	3 269	3 417									
B	NC064	Kamesberg	13 751	16 180	16 677					1 403	1 466	1 532									
B	NC065	Hantam	18 895	18 871	18 279					1 671	1 745	1 825									
B	NC066	Karoo-Hoogland	13 266	14 324	14 875					1 403	1 466	1 532									
B	NC067	Klaar-Ma	12 418	13 401	13 827					1 403	1 466	1 532									
C	DC6	Namakwa District Municipality	6 178	6 457	6 014					2 615	2 730	2 852									
		Total: Namakwa Municipalities	108 031	114 552	115 413					13 084	13 666	14 282									
B	NC071	Uitenhage	20 155	23 677	24 688					1 459	1 524	1 594									
B	NC072	Uitsig	30 559	33 001	33 726					1 823	1 905	1 992									
B	NC073	Enslinburg	32 789	33 205	32 251					2 553	2 668	2 789									
B	NC074	Kaiberg	13 790	16 631	17 442					1 306	1 364	1 425									
B	NC075	Rensberg	15 118	16 710	17 057					1 403	1 466	1 532									
B	NC076	Trompsburg	15 332	17 190	17 668					1 403	1 466	1 532									
B	NC077	Swartkops	20 986	22 673	23 357					1 459	1 524	1 594									
B	NC078	Swartkops	35 985	37 384	36 606					2 036	2 126	2 221									
C	DC7	Pieter-ka-Seme District Municipality	11 619	15 073	15 183					3 282	3 430	3 586									
		Total: Pieter-ka-Seme Municipalities	196 333	215 544	217 958					16 724	17 473	18 265									
B	NC081	Mier	10 918	13 104	13 388					1 403	1 466	1 532									
B	NC082	Kai-Gaib	47 333	48 927	49 530					2 960	3 091	3 228									
B	NC083	Khara-Haas	51 446	52 537	53 543					4 683	4 891	5 110									
B	NC084	Kheis	16 560	18 215	18 505					1 403	1 466	1 532									
B	NC085	Tamabane	25 034	25 999	26 484					2 036	2 126	2 221									
B	NC086	Katlopo	14 635	15 547	16 066					1 459	1 524	1 594									
C	DC8	Z.F. Mgcawu District Municipality	10 492	12 785	12 695					3 649	3 811	3 981									
		Total: Z.F. Mgcawu Municipalities	176 418	187 114	190 211					17 593	18 375	19 198									
B	NC091	Sol-Plaatje	145 440	142 823	139 575					2 400	2 507	2 620									
B	NC092	Dikgatlong	49 271	55 602	57 119					1 671	1 745	1 823									
B	NC093	Mogalese	30 419	33 026	33 197					3 102	3 241	3 386									
B	NC094	Phokeng	68 251	74 030	74 872					4 683	4 891	5 110									
C	DC9	Frances Baard District Municipality	9 965	10 028	8 977					96 458	96 458	96 458									
		Total: Frances Baard Municipalities	303 346	315 509	313 740					11 856	12 384	12 939									
B	NC451	Joe-Morolong	87 938	109 231	111 908					5 317	5 556	5 807									
B	NC452	Ge-Segwana	82 653	104 678	112 756					4 359	4 531	4 735									
B	NC453	Gomara	20 222	21 030	22 503					1 823	1 905	1 992									
C	DC45	John-Tloane District Municipality	24 307	27 911	28 715					3 447	3 601	3 765									
		Total: John-Tloane District Municipalities	216 120	265 850	275 862					14 926	15 593	16 295									
		Total: Northern Cape Municipalities	1 000 248	1 095 569	1 113 184					74 183	77 491	80 279									

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES												
		National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year				National and Municipal Financial Year								
		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2017/18 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2017/18 (R'000)		2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2017/18 (R'000)		
		Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	
NORTH WEST	B	NW371	199 495	250 648	259 509																					
		NW372	367 256	454 767	505 482																					
		NW373	333 249	398 722	451 764																					
		NW374	48 210	55 124	58 569																					
		NW375	265 029	310 967	319 943																					
		DC37	52 278	61 614	219 771	225 217	231 568																			
		Total: Botswana Platinum Municipalities	1 253 492	1 526 506	1 656 981	219 771	225 217	231 568																		
		NW381	77 271	94 389	93 838																					
		NW382	69 050	80 724	80 615																					
		NW383	144 793	173 208	176 132																					
NORTH WEST	B	NW384	81 258	88 564	88 566																					
		NW385	95 415	120 151	121 113																					
		DC38	332 375	366 544	396 677	133 426	143 345	155 472																		
		Total: Ngaka Modiri Molema Municipalities	800 162	923 580	956 941	133 426	143 345	155 472																		
		NW392	33 597	36 269	36 185																					
		NW393	34 397	40 248	40 672																					
		NW394	125 341	162 097	162 662																					
		NW396	30 157	34 702	35 224																					
		NW397	77 921	96 906	96 557																					
		DC39	187 856	222 891	243 847	30 551	32 822	35 599																		
NORTH WEST	B	Total: Dr Ruth Segomotsi Mompati District Municipality	489 309	593 113	615 147	30 551	32 822	35 599																		
		NW401	52 783	61 046	63 869																					
		NW402	103 841	118 723	132 919																					
		NW403	339 136	338 618	333 386																					
		NW404	82 141	87 973	88 699																					
		DC40	18 398	20 126	19 689	142 083	145 604	149 710																		
		Total: Dr Kenneth Kaunda District Municipality	596 299	626 486	638 562	142 083	145 604	149 710																		
		NORTH WEST	B	Total: North West Municipalities	3 144 262	3 669 685	3 867 531	525 831	546 988	572 349	81 279	84 917	88 751													

**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +**  
**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																		
Category		Municipality		Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees			National and Municipal Financial Year					
				National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)	
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	Water	Sanitation	Refuse
WESTERN CAPE																		
A	CPT	City of Cape Town	1 497 082	1 796 334	2 025 823													
B	WC011	Matzikama	37 307	38 537	39 051							2 615	2 730	2 852				
B	WC012	Cederberg	28 761	31 972	34 376							2 036	2 126	2 221				
B	WC013	Bergvliet	25 089	27 965	30 802							2 400	2 507	2 620				
B	WC014	Saldanha Bay	42 076	50 577	57 304							4 339	4 531	4 733				
B	WC015	Swardkruis	39 099	51 319	60 018							3 994	4 171	4 357				
C	DC1	West Coast District Municipality	11 192	14 005	14 301	64 792	66 398	68 270										
		<b>Total: West Coast Municipalities</b>	<b>183 524</b>	<b>214 405</b>	<b>236 952</b>	<b>64 792</b>	<b>66 398</b>	<b>68 270</b>	<b>15 384</b>	<b>16 065</b>	<b>16 783</b>							
B	WC022	Witzenberg	50 130	54 538	59 627							3 994	4 171	4 357				
B	WC023	Drakenstein	85 321	96 228	106 387													
B	WC024	Stellenbosch	65 006	84 237	97 061													
B	WC025	Breede Valley	74 231	81 182	88 420													
B	WC026	Langeberg	51 762	55 015	54 354							3 994	4 171	4 357				
C	DC2	Cape Winelands District Municipality	7 870	6 178	3 993	205 756	210 834	216 780										
		<b>Total: Cape Winelands Municipalities</b>	<b>334 920</b>	<b>375 378</b>	<b>409 842</b>	<b>205 756</b>	<b>210 834</b>	<b>216 780</b>	<b>7 988</b>	<b>8 342</b>	<b>8 714</b>							
B	WC031	Theewaterskloof	58 142	63 610	68 514							4 339	4 531	4 733				
B	WC032	Overstrand	47 682	59 668	67 294							1 671	1 745	1 823				
B	WC033	Cape Agulhas	17 715	18 870	20 289							1 671	1 745	1 823				
B	WC034	Swellendam	19 267	20 110	20 989							3 619	3 811	3 981				
C	DC3	Overberg District Municipality	11 856	15 615	15 892	34 892	35 757	36 765										
		<b>Total: Overberg Municipalities</b>	<b>154 662</b>	<b>177 873</b>	<b>192 978</b>	<b>34 892</b>	<b>35 757</b>	<b>36 765</b>	<b>15 669</b>	<b>16 363</b>	<b>17 093</b>							
B	WC041	Kannaland	19 834	21 011	21 131							1 306	1 364	1 425				
B	WC042	Hessequa	27 228	28 535	30 042							2 765	2 888	3 018				
B	WC043	Mossel Bay	50 022	58 430	64 611							4 683	4 891	5 110				
B	WC044	George	92 397	100 129	109 720													
B	WC045	Oudshoorn	45 568	49 673	52 509							4 339	4 531	4 733				
B	WC046	Brou	38 546	54 640	62 534							2 400	2 507	2 620				
B	WC048	Krysta	41 503	52 407	58 493							3 305	3 451	3 605				
C	DC4	Eden District Municipality	12 720	14 575	14 430	121 377	124 385	127 892										
		<b>Total: Eden Municipalities</b>	<b>327 818</b>	<b>379 400</b>	<b>413 470</b>	<b>121 377</b>	<b>124 385</b>	<b>127 892</b>	<b>18 798</b>	<b>19 632</b>	<b>20 511</b>							
B	WC051	Langeburg	9 505	10 649	10 918							1 403	1 466	1 532				
B	WC052	Prince Albert	11 644	13 860	14 636							2 400	2 507	2 620				
B	WC053	Beaufort West	36 590	41 559	43 719							6 495	6 495	6 495				
C	DC5	Central Karoo District Municipality	8 158	11 074	11 237	6 164	6 317	6 495										
		<b>Total: Central Karoo Municipalities</b>	<b>65 897</b>	<b>77 142</b>	<b>80 510</b>	<b>6 164</b>	<b>6 317</b>	<b>6 495</b>	<b>7 606</b>	<b>7 946</b>	<b>8 304</b>							
		<b>Total: Western Cape Municipalities</b>	<b>2 563 903</b>	<b>3 020 522</b>	<b>3 359 575</b>	<b>432 961</b>	<b>443 691</b>	<b>456 202</b>	<b>65 445</b>	<b>68 348</b>	<b>71 405</b>							
		<b>National Total</b>	<b>39 409 593</b>	<b>44 894 711</b>	<b>47 281 917</b>	<b>4 145 960</b>	<b>4 336 674</b>	<b>4 566 521</b>	<b>934 592</b>	<b>976 313</b>	<b>1 020 268</b>	<b>2 957 587</b>	<b>2 414 662</b>	<b>21 399</b>	<b>3 294 113</b>	<b>2 632 520</b>	<b>2 845 727</b>	



**APPENDIX W2****APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT  
(BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES  
AUTHORISED FOR SERVICES)****(National and Municipal Financial Years)**

## APPENDIX W2

**APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND MUNICIPAL WATER  
INFRASTRUCTURE GRANT (MWIG)  
BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Municipality	SCHEDULE 5, PART B						SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>									
B EC121 Mbashe	134 640	140 829	147 622				10 988	20 850	12 000
B EC122 Mquma	134 257	140 429	147 203				7 500	2 000	2 190
B EC123 Great Kei	12 041	12 595	13 202						
B EC124 Amahlathi	40 752	42 625	44 681						
B EC126 Ngqushwa	26 480	27 697	29 033						
B EC127 Nkonkobe	34 156	35 726	37 449						
B EC128 Nxuba	3 257	3 407	3 571						
C DC12 Amathole District Municipality							10 362	66 000	36 000
<b>Total: Amathole Municipalities</b>	<b>385 583</b>	<b>403 308</b>	<b>422 761</b>				<b>28 850</b>	<b>88 850</b>	<b>50 190</b>
B EC131 Inxuba Yethemba	2 597	2 602	2 728						
B EC132 Tsolwana	5 610	5 622	5 893						
B EC133 Inkwanza	1 057	1 059	1 110						
B EC134 Lukanji	21 835	21 880	22 936						
B EC135 Intsika Yethu	76 567	76 725	80 426	9 975	58 372	15 472			
B EC136 Emalahleni	39 081	39 162	41 051	8 762	10 700	24 429			
B EC137 Engcobo	75 510	75 666	79 316	8 689	37 393	20 193			
B EC138 Sakhisizwe	17 736	17 772	18 630	21 102	14 143	10 179			
C DC13 Chris Hani District Municipality									
<b>Total: Chris Hani Municipalities</b>	<b>239 993</b>	<b>240 488</b>	<b>252 090</b>	<b>48 528</b>	<b>120 608</b>	<b>70 273</b>			
B EC141 Elundini	74 803	77 460	81 197						
B EC142 Senqu	49 559	51 319	53 795						
B EC143 Maletswai	5 007	5 185	5 435		10 000	1 217			
B EC144 Gariep	2 466	2 553	2 676		10 000	1 100			
C DC14 Joe Gqabi District Municipality				20 009	5 011	5 011			
<b>Total: Joe Gqabi Municipalities</b>	<b>131 835</b>	<b>136 517</b>	<b>143 103</b>	<b>20 009</b>	<b>25 011</b>	<b>7 328</b>			
B EC153 Ngquba Hill	126 991	131 612	137 961	33 122	8 000	20 000			
B EC154 Port St Johns	72 217	74 844	78 455	22 000	64 000	58 000			
B EC155 Nyandeni	129 445	134 155	140 627	4 500	15 000	40 000			
B EC156 Mhlontlo	79 504	82 397	86 372	7 476	24 000	34 372			
B EC157 King Sabata Dalindyebo	146 580	151 914	159 242	22 344	13 303	23 303			
C DC15 O.R. Tambo District Municipality									
<b>Total: O.R. Tambo Municipalities</b>	<b>554 737</b>	<b>574 922</b>	<b>602 657</b>	<b>89 442</b>	<b>124 303</b>	<b>175 675</b>			
B EC441 Matatiele	78 477	81 695	85 636				12 700	15 200	38 348
B EC442 Umzimvubu	80 025	83 306	87 324				14 700	44 671	47 671
B EC443 Mbizana	118 786	123 657	129 622				13 857	18 600	45 600
B EC444 Ntabankulu	49 899	51 945	54 451				13 600	12 600	38 600
C DC44 Alfred Nzo District Municipality									
<b>Total: Alfred Nzo Municipalities</b>	<b>327 187</b>	<b>340 603</b>	<b>357 033</b>				<b>54 857</b>	<b>91 071</b>	<b>170 219</b>
<b>Total: Eastern Cape Municipalities</b>	<b>1 639 335</b>	<b>1 695 838</b>	<b>1 777 644</b>	<b>157 979</b>	<b>269 922</b>	<b>253 276</b>	<b>83 707</b>	<b>179 921</b>	<b>220 409</b>

## APPENDIX W2

## APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND MUNICIPAL WATER INFRASTRUCTURE GRANT (MWIG)

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

Municipality	SCHEDULE 5, PART B						SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>KWAZULU-NATAL</b>									
B KZN211 Vukamelilo	26 831	27 752	29 091		8 317	19 307			
B KZN212 Umdoni	16 945	17 527	18 373		4 752	7 723			
B KZN213 Umzumbe	72 600	75 094	78 716	9 243	39 207	46 337			
B KZN214 uMuziwabantu	29 816	30 840	32 328		9 505	18 020			
B KZN215 Ezingoleni	13 127	13 578	14 233		7 128	10 297			
B KZN216 Hibiscus Coast	53 958	55 812	58 504	18 257	49 899	27 029			
C DC21 Ugu District Municipality									
<b>Total: Ugu Municipalities</b>	<b>213 277</b>	<b>220 603</b>	<b>231 245</b>	<b>27 500</b>	<b>118 808</b>	<b>128 713</b>			
B KZN221 uMshwathi	22 226	22 981	24 089	28 611	80 080	50 235			
B KZN222 uMngeni	13 039	13 482	14 132						
B KZN223 Mpofana	7 176	7 420	7 778						
B KZN224 Impendle	9 593	9 919	10 397						
B KZN225 Msunduzi				11 389	58 333	26 721			
B KZN226 Mkhamathini	17 482	18 076	18 948						
B KZN227 Richmond	13 856	14 327	15 018						
C DC22 Umguundlovu District Municipality									
<b>Total: Umguundlovu Municipalities</b>	<b>83 372</b>	<b>86 205</b>	<b>90 362</b>	<b>40 000</b>	<b>138 413</b>	<b>76 956</b>			
B KZN232 Emmaambithi/Ladysmith	36 597	38 088	39 925				10 802	15 000	28 358
B KZN233 Indaka	26 975	28 074	29 428				6 533	10 000	28 358
B KZN234 Umsheshezi	17 482	18 194	19 072					6 544	18 905
B KZN235 Okhahlamba	37 182	38 696	40 563				2 665	5 000	22 686
B KZN236 Imbabazane	32 170	33 480	35 095					13 456	
C DC23 Uthukela District Municipality									
<b>Total: Uthukela Municipalities</b>	<b>150 406</b>	<b>156 532</b>	<b>164 083</b>				<b>20 000</b>	<b>50 000</b>	<b>98 307</b>
B KZN241 Endumeni	6 349	6 591	6 909	1 817	1 620	4 324			
B KZN242 Ngquta	40 461	42 006	44 032	93	42 285	24 866			
B KZN244 Msinga	74 128	76 958	80 670	5 215	20 244	51 893			
B KZN245 Umvoti	36 147	37 527	39 337	12 650	14 101	27 028			
C DC24 Umzinyathi District Municipality									
<b>Total: Umzinyathi Municipalities</b>	<b>157 085</b>	<b>163 082</b>	<b>170 948</b>	<b>19 775</b>	<b>78 250</b>	<b>108 111</b>			
B KZN252 Newcastle				7 040	14 825	13 613			
B KZN253 Emaadlangeni	9 183	9 018	9 453	5 747	8 046	6 631			
B KZN254 Dannhauser	22 973	22 561	23 649	6 293	11 779	8 502			
C DC25 Amajuba District Municipality									
<b>Total: Amajuba Municipalities</b>	<b>32 156</b>	<b>31 579</b>	<b>33 102</b>	<b>19 080</b>	<b>34 650</b>	<b>28 746</b>			
B KZN261 eDumbe	12 743	12 956	13 580			21 835			
B KZN262 UPhongolo	39 768	40 431	42 381			53 028			
B KZN263 Abaqutusi	38 593	39 236	41 129			49 908			
B KZN265 Nongoma	61 758	62 787	65 816	12 168	29 941				
B KZN266 Ulundi	39 462	40 119	42 054	27 037	49 065				
C DC26 Zululand District Municipality									
<b>Total: Zululand Municipalities</b>	<b>192 324</b>	<b>195 529</b>	<b>204 960</b>	<b>39 205</b>	<b>79 006</b>	<b>124 771</b>			
B KZN271 Umhlalabyalingana	51 367	53 319	55 891				5 203	15 595	38 098
B KZN272 Jozini	61 655	63 997	67 085				5 329	18 284	44 666
B KZN273 The Big 5 False Bay	6 609	6 860	7 191				5 170	1 613	3 941
B KZN274 Hlabisa	16 638	17 270	18 103				5 177	6 453	15 765
B KZN275 Mtubatuba	45 619	47 352	49 637				6 141	11 830	28 901
C DC27 Umkhanyakude District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	<b>181 888</b>	<b>188 798</b>	<b>197 907</b>				<b>27 020</b>	<b>53 775</b>	<b>131 371</b>
B KZN281 Mfolozi	25 626	26 554	27 835	717	328	12 750			
B KZN282 uMhlathuze				18 850	50 882	7 921			
B KZN283 Ntambanana	19 230	19 926	20 887	11 149	69 191	20 035			
B KZN284 uMlalazi	62 518	64 782	67 907	22 986	30 217	33 696			
B KZN285 Mthonjaneni	12 709	13 169	13 804	717	1 318	7 286			
B KZN286 Nkandla	29 575	30 646	32 124	1 843	8 429	17 302			
C DC28 uThungulu District Municipality									
<b>Total: uThungulu Municipalities</b>	<b>149 658</b>	<b>155 077</b>	<b>162 557</b>	<b>56 262</b>	<b>160 365</b>	<b>98 990</b>			
B KZN291 Mandeni	33 725	35 197	36 895	8 353	44 796	29 079			
B KZN292 KwaDukuza	49 003	51 142	53 609	1 822	9 772	10 950			
B KZN293 Ndwedwe	36 605	38 203	40 045	9 455	50 705	31 683			
B KZN294 Maphumulo	37 270	38 897	40 774	19 370	103 881	30 320			
C DC29 iLembe District Municipality									
<b>Total: iLembe Municipalities</b>	<b>156 603</b>	<b>163 439</b>	<b>171 323</b>	<b>39 000</b>	<b>209 154</b>	<b>102 032</b>			
B KZN431 Ingwe	36 878	38 623	40 486	5 239	659	25 097			
B KZN432 Kwa Sani	2 587	2 709	2 840	9 872	1 995	1 091			
B KZN433 Greater Kokstad	7 202	7 543	7 906	367	444	3 274			
B KZN434 Ubuhlebezwe	35 552	37 234	39 030	6 189	40 251	26 188			
B KZN435 Umzimkhulu	83 261	87 200	91 406	1 133	151	53 468			
C DC43 Harry Gwala District Municipality									
<b>Total: Harry Gwala Municipalities</b>	<b>165 480</b>	<b>173 309</b>	<b>181 668</b>	<b>22 800</b>	<b>43 500</b>	<b>109 118</b>			
<b>Total: KwaZulu-Natal Municipalities</b>	<b>1 482 249</b>	<b>1 534 153</b>	<b>1 608 155</b>	<b>263 622</b>	<b>862 146</b>	<b>777 437</b>	<b>47 020</b>	<b>103 775</b>	<b>229 678</b>

## APPENDIX W2

**APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND MUNICIPAL WATER  
INFRASTRUCTURE GRANT (MWIG)  
BREAKDOWN OF MIG AND MWIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES**

Municipality	SCHEDULE 5, PART B			SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>						
B LIM331 Greater Giyani	96 763	101 939	106 856			10 425
B LIM332 Greater Letaba	75 679	79 727	83 573			24 295
B LIM333 Greater Tzaneen	151 816	159 937	167 652			25 500
B LIM334 Ba-Phalaborwa	24 497	25 807	27 052			14 662
B LIM335 Maruleng	32 240	33 965	35 603			3 382
C DC33 Mopani District Municipality						4 147
<b>Total: Mopani Municipalities</b>	<b>380 995</b>	<b>401 375</b>	<b>420 736</b>			<b>43 061</b>
B LIM341 Musina	11 814	12 448	13 048			360
B LIM342 Mutale	26 501	27 923	29 270			450
B LIM343 Thulamela	222 912	234 874	246 204			19 921
B LIM344 Makhado	171 065	180 245	188 940			22 952
C DC34 Vhembe District Municipality						22 653
<b>Total: Vhembe Municipalities</b>	<b>432 292</b>	<b>455 490</b>	<b>477 462</b>			<b>65 886</b>
B LIM351 Blouberg	64 162	67 257	70 501	6 508	8 135	15 000
B LIM352 Aganang	39 726	41 642	43 651	5 813	7 266	15 000
B LIM353 Molemole	39 596	41 506	43 509	1 140	1 425	9 438
B LIM354 Polokwane						
B LIM355 Lepelle-Nkumpi	79 271	83 095	87 103	13 918	34 872	15 000
C DC35 Capricorn District Municipality						
<b>Total: Capricorn Municipalities</b>	<b>222 755</b>	<b>233 500</b>	<b>244 764</b>	<b>27 379</b>	<b>51 698</b>	<b>54 438</b>
B LIM471 Ephraim Mogale	39 696	41 511	43 514			10 578
B LIM472 Elias Mokoaleli	97 912	102 390	107 330			14 455
B LIM473 Makhuduthamaga	111 894	117 011	122 656			27 135
B LIM474 Fetakgomo	29 762	31 123	32 625			46 891
B LIM475 Greater Tubatse	127 804	133 649	140 096			13 505
C DC47 Sekhukhune District Municipality						18 132
<b>Total: Sekhukhune Municipalities</b>	<b>407 068</b>	<b>425 684</b>	<b>446 221</b>			<b>81 524</b>
<b>Total: Limpopo Municipalities</b>	<b>1 443 110</b>	<b>1 516 049</b>	<b>1 589 183</b>	<b>27 379</b>	<b>51 698</b>	<b>190 471</b>
<b>NORTH WEST</b>						
B NW381 Ratlou	41 546	43 828	45 942			3 426
B NW382 Tswaing	30 966	32 666	34 242			10 644
B NW383 Mafikeng	90 046	94 991	99 573			1 899
B NW384 Ditsobotla	36 132	38 116	39 955			5 900
B NW385 Ramotshere Moiloa	46 915	49 491	51 878			1 832
C DC38 Ngaka Modiri Molema District Municipality						12 398
<b>Total: Ngaka Modiri Molema Municipalities</b>	<b>245 605</b>	<b>259 092</b>	<b>271 590</b>			<b>22 979</b>
B NW392 Naledi	8 513	8 934	9 365			11 512
B NW393 Mamusa	7 407	7 774	8 149			14 984
B NW394 Greater Taung	60 781	63 789	66 866			
B NW396 Lekwa-Teemane	1 949	2 045	2 144			
B NW397 NW397	30 562	32 075	33 622			
C DC39 Dr Ruth Segomotsi Mompati District Municipality						
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>	<b>109 212</b>	<b>114 617</b>	<b>120 146</b>			<b>31 067</b>
<b>Total: North West Municipalities</b>	<b>354 817</b>	<b>373 709</b>	<b>391 736</b>			<b>62 082</b>
<b>National Total</b>	<b>4 919 511</b>	<b>5 119 749</b>	<b>5 366 718</b>	<b>534 150</b>	<b>1 380 205</b>	<b>1 302 002</b>
						<b>524 826</b>
						<b>1 291 729</b>
						<b>1 511 545</b>

**APPENDIX W3**

**APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

**(National and Municipal Financial Years)**

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category Municipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>						
A	BUF	Buffalo City	1 417	1 890		
A	NMA	Nelson Mandela Bay	1 756	13 439		
B	EC101	Camdeboo	33	1 000		
B	EC102	Blue Crane Route	39	1 000		
B	EC103	Ikwezi	23	1 000		
B	EC104	Makana	54	1 007		
B	EC105	Ndlambe	59	1 000		
B	EC106	Sundays River Valley	56	1 000		
B	EC107	Baviaans	29	1 390		
B	EC108	Kouga	69	1 285		
B	EC109	Kou-Kamma	37	1 000		
C	DC10	Cacadu District Municipality	8	1 236		
<b>Total: Cacadu Municipalities</b>			<b>407</b>	<b>10 918</b>		
B	EC121	Mbhashe	117	1 153		
B	EC122	Mnquma	131	1 522		
B	EC123	Great Kei	33	1 000		
B	EC124	Amahlathi	71	1 245		
B	EC126	Ngqushwa	53	1 000		
B	EC127	Nkonkobe	72	1 070		
B	EC128	Nxuba	26	1 000		
C	DC12	Amathole District Municipality	876	3 045		
<b>Total: Amathole Municipalities</b>			<b>1 379</b>	<b>11 035</b>		
B	EC131	Inxuba Yethemba	41	1 487		
B	EC132	Tsolwana	33	1 177		
B	EC133	Inkwanca	27	1 281		
B	EC134	Lukanji	87	1 714		
B	EC135	Intsika Yethu	90	1 849		
B	EC136	Emalahleni	70	1 217		
B	EC137	Engcobo	83	1 687		
B	EC138	Sakhisizwe	42	1 000		
C	DC13	Chris Hani District Municipality	620	9 124		
<b>Total: Chris Hani Municipalities</b>			<b>1 093</b>	<b>20 536</b>		
B	EC141	Elundini	84	1 590		
B	EC142	Senqu	85	1 976		
B	EC143	Maletswai	32	1 201		
B	EC144	Gariep	29	1 000		
C	DC14	Joe Gqabi District Municipality	314	1 309		
<b>Total: Joe Gqabi Municipalities</b>			<b>544</b>	<b>7 076</b>		
B	EC153	Ngquza Hill	109	1 000		
B	EC154	Port St Johns	71	1 119		
B	EC155	Nyandeni	121	1 172		
B	EC156	Mhlontlo	90	1 221		
B	EC157	King Sabata Dalindyebo	171	1 529		
C	DC15	O.R. Tambo District Municipality	1 303	12 994		
<b>Total: O.R. Tambo Municipalities</b>			<b>1 865</b>	<b>19 035</b>		
B	EC441	Matatiele	122	4 485		
B	EC442	Umtzimvubu	98	1 593		
B	EC443	Mbizana	97	1 000		
B	EC444	Ntabankulu	60	1 298		
C	DC44	Alfred Nzo District Municipality	775	8 323		
<b>Total: Alfred Nzo Municipalities</b>			<b>1 152</b>	<b>16 699</b>		
<b>Total: Eastern Cape Municipalities</b>			<b>9 613</b>	<b>100 628</b>		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2014/15 FTE Performance Target	National and Municipal Financial Year		
			2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
FREE STATE					
A	MAN Mangaung	1 382	2 431		
B	FS161 Letsemeng	42	1 010		
B	FS162 Kopanong	48	1 225		
B	FS163 Mohokare	42	1 033		
B	FS164 Naledi	34	1 000		
C	DC16 Xhariep District Municipality	8	1 080		
Total: Xhariep Municipalities		174	5 348		
B	FS181 Masilonyana	65	1 023		
B	FS182 Tokologo	41	1 083		
B	FS183 Tswelopele	56	1 223		
B	FS184 Matjhabeng	322	1 139		
B	FS185 Nala	94	1 034		
C	DC18 Lejweleputswa District Municipality				
Total: Lejweleputswa Municipalities		578	5 502		
B	FS191 Setsoto	138	2 632		
B	FS192 Dihlabeng	88	1 067		
B	FS193 Nketoana	60	1 104		
B	FS194 Maluti-a-Phofung	367	4 866		
B	FS195 Phumelela	49	1 000		
B	FS196 Mantsopa	50	1 001		
C	DC19 Thabo Mofutsanyana District Municipality	9	1 282		
Total: Thabo Mofutsanyana Municipalities		761	12 952		
B	FS201 Moqhaka	85	1 195		
B	FS203 Ngwathe	87	1 000		
B	FS204 Metsimaholo	92	1 109		
B	FS205 Mafube	50	1 000		
C	DC20 Fezile Dabi District Municipality	7	1 055		
Total: Fezile Dabi Municipalities		321	5 359		
Total: Free State Municipalities		3 216	31 592		
GAUTENG					
A	EKU Ekurhuleni	3 670	6 422		
A	JHB City of Johannesburg	3 651	36 492		
A	TSH City of Tshwane	3 160	30 760		
B	GT421 Emfuleni	345	4 191		
B	GT422 Midvaal	68	1 135		
B	GT423 Lesedi	59	1 269		
C	DC42 Sedibeng District Municipality	7	1 000		
Total: Sedibeng Municipalities		479	7 595		
B	GT481 Mogale City	207	2 052		
B	GT482 Randfontein	79	1 003		
B	GT483 Westonaria	118	2 231		
B	GT484 Merafong City	129	1 954		
C	DC48 West Rand District Municipality	9	1 290		
Total: West Rand Municipalities		542	8 530		
Total: Gauteng Municipalities		11 502	89 799		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category			Municipality	Expanded Public Works Programme Integrated Grant for Municipalities				
				2014/15 FTE Performance Target	National and Municipal Financial Year			
					2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
KWAZULU-NATAL								
A	ETH	eThekwin		3 847	34 154			
B	KZN211	Vulamehlo		43	1 000			
B	KZN212	Umdoni		47	1 261			
B	KZN213	Umzumbe		74	1 020			
B	KZN214	uMuziwabantu		51	1 000			
B	KZN215	Ezingoleni		35	1 053			
B	KZN216	Hibiscus Coast		103	1 084			
C	DC21	Ugu District Municipality		502	1 368			
Total: Ugu Municipalities				855	7 786			
B	KZN221	uMshwathi		59	1 000			
B	KZN222	uMngeni		50	1 000			
B	KZN223	Mpofana		31	1 000			
B	KZN224	Impendle		33	1 294			
B	KZN225	Msunduzi		347	2 782			
B	KZN226	Mkhambathini		41	1 132			
B	KZN227	Richmond		43	1 255			
C	DC22	Umgungundlovu District Municipality		200	3 321			
Total: Umgungundlovu Municipalities				804	12 784			
B	KZN232	Emnambithi/Ladysmith		109	4 032			
B	KZN233	Indaka		50	1 000			
B	KZN234	Umtshezi		42	1 000			
B	KZN235	Okhahlamba		61	1 159			
B	KZN236	Imbabazane		53	1 000			
C	DC23	Uthukela District Municipality		379	3 299			
Total: Uthukela Municipalities				694	11 490			
B	KZN241	Endumeni		36	1 000			
B	KZN242	Nqutu		67	1 254			
B	KZN244	Msinga		86	1 899			
B	KZN245	Umvoti		65	2 132			
C	DC24	Umzinyathi District Municipality		372	1 790			
Total: Umzinyathi Municipalities				626	8 075			
B	KZN252	Newcastle		232	2 411			
B	KZN253	Emadlangeni		25	1 000			
B	KZN254	Dannhauser		48	1 000			
C	DC25	Amajuba District Municipality		93	1 276			
Total: Amajuba Municipalities				398	5 687			



**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2014/15 FTE Performance Target	National and Municipal Financial Year		
			2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
B	KZN261 eDumbe	41	1 081		
B	KZN262 uPhongolo	66	1 837		
B	KZN263 Abaqulusi	78	1 376		
B	KZN265 Nongoma	67	1 041		
B	KZN266 Ulundi	65	1 031		
C	DC26 Zululand District Municipality	462	2 486		
<b>Total: Zululand Municipalities</b>		<b>779</b>	<b>8 852</b>		
B	KZN271 Umhlabuyalingana	74	1 355		
B	KZN272 Jozini	83	2 011		
B	KZN273 The Big 5 False Bay	29	1 000		
B	KZN274 Hlabisa	35	1 000		
B	KZN275 Mtubatuba	66	1 059		
C	DC27 Umkhanyakude District Municipality	422	1 126		
<b>Total: Umkhanyakude Municipalities</b>		<b>709</b>	<b>7 551</b>		
B	KZN281 Mfolozi	57	1 455		
B	KZN282 uMhlathuze	196	1 896		
B	KZN283 Ntambanana	41	1 771		
B	KZN284 uMlalazi	90	2 172		
B	KZN285 Mthonjaneni	41	2 375		
B	KZN286 Nkandla	54	1 648		
C	DC28 uThungulu District Municipality	382	5 337		
<b>Total: uThungulu Municipalities</b>		<b>861</b>	<b>16 654</b>		
B	KZN291 Mandeni	77	1 646		
B	KZN292 KwaDukuza	104	1 248		
B	KZN293 Ndwedwe	63	1 000		
B	KZN294 Maphumulo	49	1 000		
C	DC29 iLembe District Municipality	387	2 218		
<b>Total: iLembe Municipalities</b>		<b>680</b>	<b>7 112</b>		
B	KZN431 Ingwe	54	1 000		
B	KZN432 Kwa Sani	22	1 081		
B	KZN433 Greater Kokstad	45	1 754		
B	KZN434 Ubuhlebezwe	54	1 090		
B	KZN435 Umzimkhulu	96	1 913		
C	DC43 Harry Gwala District Municipality	394	2 729		
<b>Total: Harry Gwala Municipalities</b>		<b>665</b>	<b>9 567</b>		
<b>Total: KwaZulu-Natal Municipalities</b>		<b>10 918</b>	<b>129 712</b>		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

CategoryMunicipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
LIMPOPO						
B	LIM331	Greater Giyani	123	1 480		
B	LIM332	Greater Letaba	119	1 731		
B	LIM333	Greater Tzaneen	189	2 060		
B	LIM334	Ba-Phalaborwa	68	1 212		
B	LIM335	Maruleng	60	1 316		
C	DC33	Mopani District Municipality	879	2 195		
Total: Mopani Municipalities			1 438	9 994		
B	LIM341	Musina	45	1 067		
B	LIM342	Mutale	57	1 357		
B	LIM343	Thulamela	266	1 737		
B	LIM344	Makhado	223	1 128		
C	DC34	Vhembe District Municipality	1 004	3 696		
Total: Vhembe Municipalities			1 595	8 985		
B	LIM351	Blouberg	88	1 651		
B	LIM352	Aganang	75	1 536		
B	LIM353	Molemole	68	1 454		
B	LIM354	Polokwane	563	3 960		
B	LIM355	Lepele-Nkumpi	111	1 712		
C	DC35	Capricorn District Municipality	520	1 964		
Total: Capricorn Municipalities			1 425	12 277		
B	LIM361	Thabazimbi	76	1 486		
B	LIM362	Lephalale	79	1 035		
B	LIM364	Mookgopong	40	1 134		
B	LIM365	Modimolle	75	1 502		
B	LIM366	Bela-Bela	53	1 123		
B	LIM367	Mogalakwena	293	2 015		
C	DC36	Waterberg District Municipality	7	1 000		
Total: Waterberg Municipalities			623	9 295		
B	LIM471	Ephraim Mogale	71	1 279		
B	LIM472	Elias Motsoaledi	110	1 187		
B	LIM473	Makhuduthamaga	123	1 032		
B	LIM474	Fetakgomo	50	1 052		
B	LIM475	Greater Tubatse	133	1 364		
C	DC47	Sekhukhune District Municipality	930	3 466		
Total: Sekhukhune Municipalities			1 417	9 380		
Total: Limpopo Municipalities			6 498	49 931		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

CategoryMunicipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
MPUMALANGA						
B	MP301	Albert Luthuli	192	4 105		
B	MP302	Msukaligwa	107	1 144		
B	MP303	Mkhondo	165	2 905		
B	MP304	Pixley Ka Seme	75	3 554		
B	MP305	Lekwa	76	1 190		
B	MP306	Dipaleseng	46	1 435		
B	MP307	Govan Mbeki	158	2 071		
C	DC30	Gert Sibande District Municipality	11	1 587		
Total: Gert Sibande Municipalities			830	17 991		
B	MP311	Victor Khanye	59	1 823		
B	MP312	Emalahleni	240	2 446		
B	MP313	Steve Tshwete	104	1 705		
B	MP314	Emakhazeni	43	1 235		
B	MP315	Thembisile Hani	257	3 757		
B	MP316	Dr JS Moroka	258	3 406		
C	DC31	Nkangala District Municipality	14	2 121		
Total: Nkangala Municipalities			975	16 493		
B	MP321	Thaba Chweu	102	1 657		
B	MP322	Mbombela	615	6 040		
B	MP323	Umjindi	72	1 795		
B	MP324	Nkomazi	460	5 451		
B	MP325	Bushbuckridge	725	2 192		
C	DC32	Ehlanzeni District Municipality	19	2 887		
Total: Ehlanzeni Municipalities			1 993	20 022		
Total: Mpumalanga Municipalities			3 798	54 506		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>NORTHERN CAPE</b>						
B	NC061	Richtersveld	21	1 000		
B	NC062	Nama Khoi	35	1 000		
B	NC064	Kamiesberg	25	1 000		
B	NC065	Hantam	29	1 308		
B	NC066	Karoo Hoogland	25	1 000		
B	NC067	Khâi-Ma	24	1 000		
C	DC6	Namakwa District Municipality	7	1 000		
<b>Total: Namakwa Municipalities</b>			<b>166</b>	<b>7 308</b>		
B	NC071	Ubuntu	26	1 000		
B	NC072	Umsobomvu	29	1 000		
B	NC073	Emthanjeni	32	1 000		
B	NC074	Kareeberg	23	1 000		
B	NC075	Renosterberg	23	1 000		
B	NC076	Thembelihle	28	1 000		
B	NC077	Siyathemba	27	1 000		
B	NC078	Siyancuma	39	1 000		
C	DC7	Pixley Ka Seme District Municipality	7	1 000		
<b>Total: Pixley Ka Seme Municipalities</b>			<b>234</b>	<b>9 000</b>		
B	NC081	Mier	25	1 000		
B	NC082	!Kai !Garib	52	1 374		
B	NC083	//Khara Hais	51	1 015		
B	NC084	!Kheis	29	1 000		
B	NC085	Tsantsabane	37	1 000		
B	NC086	Kgatelopele	23	1 000		
C	DC8	Z.F. Mgcawu District Municipality	7	1 000		
<b>Total: Z.F. Mgcawu Municipalities</b>			<b>224</b>	<b>7 389</b>		
B	NC091	Sol Plaatjie	131	5 330		
B	NC092	Dikgatlong	48	1 192		
B	NC093	Magareng	31	1 348		
B	NC094	Phokwane	58	1 215		
C	DC9	Frances Baard District Municipality	7	1 006		
<b>Total: Frances Baard Municipalities</b>			<b>275</b>	<b>10 091</b>		
B	NC451	Joe Morolong	128	1 969		
B	NC452	Ga-Segonyana	110	1 000		
B	NC453	Gamagara	30	1 000		
C	DC45	John Taolo Gaetsewe District Municipality	7	1 000		
<b>Total: John Taolo Gaetsewe Municipalities</b>			<b>275</b>	<b>4 969</b>		
<b>Total: Northern Cape Municipalities</b>			<b>1 174</b>	<b>38 757</b>		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

CategoryMunicipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
NORTH WEST						
B	NW371	Moretele	217	2 546		
B	NW372	Madibeng	507	2 288		
B	NW373	Rustenburg	426	4 611		
B	NW374	Kgetlengrivier	61	2 207		
B	NW375	Moses Kotane	275	1 845		
C	DC37	Bojanala Platinum District Municipality	8	1 191		
Total: Bojanala Platinum Municipalities			1 494	14 688		
B	NW381	Ratlou	67	1 757		
B	NW382	Tswaing	62	1 092		
B	NW383	Mafikeng	129	2 291		
B	NW384	Ditsobotla	77	1 181		
B	NW385	Ramotshere Moiloa	80	1 464		
C	DC38	Ngaka Modiri Molema District Municipality	592	3 142		
Total: Ngaka Modiri Molema Municipalities			1 007	10 927		
B	NW392	Naledi	44	1 846		
B	NW393	Mamusa	39	1 386		
B	NW394	Greater Taung	97	1 205		
B	NW396	Lekwa-Teemane	36	1 236		
B	NW397	NW397	64	1 000		
C	DC39	Dr Ruth Segomotsi Mompati District Municipality	281	2 141		
Total: Dr Ruth Segomotsi Mompati Municipalities			561	8 814		
B	NW401	Ventersdorp	53	1 388		
B	NW402	Tlokwe	98	1 000		
B	NW403	City of Matlosana	205	1 913		
B	NW404	Maquassi Hills	62	1 189		
C	DC40	Dr Kenneth Kaunda District Municipality	7	1 000		
Total: Dr Kenneth Kaunda Municipalities			425	6 490		
Total: North West Municipalities			3 487	40 919		

**APPENDIX W3**  
**TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category			Expanded Public Works Programme Integrated Grant for Municipalities			
			2014/15 FTE Performance Target	National and Municipal Financial Year		
				2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
WESTERN CAPE						
A	CPT	City of Cape Town	2 873	21 204		
B	WC011	Matzikama	48	1 201		
B	WC012	Cederberg	39	1 328		
B	WC013	Bergrivier	36	1 147		
B	WC014	Saldanha Bay	44	1 086		
B	WC015	Swartland	48	1 213		
C	DC1	West Coast District Municipality	7	1 000		
Total: West Coast Municipalities			222	6 975		
B	WC022	Witzenberg	50	1 000		
B	WC023	Drakenstein	74	1 000		
B	WC024	Stellenbosch	77	1 544		
B	WC025	Breede Valley	72	1 006		
B	WC026	Langeberg	52	1 440		
C	DC2	Cape Winelands District Municipality	7	1 000		
Total: Cape Winelands Municipalities			332	6 990		
B	WC031	Theewaterskloof	57	1 106		
B	WC032	Overstrand	54	1 768		
B	WC033	Cape Agulhas	29	1 120		
B	WC034	Swellendam	32	1 305		
C	DC3	Overberg District Municipality	7	1 056		
Total: Overberg Municipalities			179	6 355		
B	WC041	Kannaland	27	1 000		
B	WC042	Hessequa	35	1 335		
B	WC043	Mossel Bay	57	1 844		
B	WC044	George	96	2 933		
B	WC045	Oudtshoorn	52	1 665		
B	WC047	Bitou	47	1 371		
B	WC048	Knysna	55	1 000		
C	DC4	Eden District Municipality	7	1 000		
Total: Eden Municipalities			376	12 148		
B	WC051	Laingsburg	20	1 013		
B	WC052	Prince Albert	22	1 000		
B	WC053	Beaufort West	46	1 834		
C	DC5	Central Karoo District Municipality	8	1 212		
Total: Central Karoo Municipalities			96	5 059		
Total: Western Cape Municipalities			4 078	58 731		
Unallocated:				618 966	705 997	
National Total			54 284	594 575	618 966 705 997	

**APPENDIX W4****APPENDIX TO SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT****BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT****(National and Municipal Financial Years)**

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 6: 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		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
EASTERN CAPE							
ECR040	Nahoon Dam/ East Coast	A. BUF	Buffalo City	Buffalo City			50 000
		Total: Buffalo City Metropolitan Municipality					50 000
ECR038	Grat-Reinet Emergency Water Supply Scheme	B. DC10	Cacadu District Municipality	Candeboo Local Municipality	14 400		
ECR047	James Kleydlans Bulk Water Supply (BWS)	B. DC10	Makana Local Municipality	Makana Local Municipality	10 000	20 000	36 000
ECR037	Ndlambe Dam/ Albany Coast BWS (Grahamstown& Port Alfred Augmentation)	B. DC10	Cacadu District Municipality	Ndlambe Local Municipality	113 464	80 000	220 000
ECR043	Kirkwood Water Treatment Works	B. EC106	Sundays River Valley Local Municipality	Sundays River Valley Local Municipality	20 000	23 808	10 000
ECR039	Steylerville Water Supply Scheme	B. DC10	Cacadu District Municipality	Baviaans Local Municipality	157 864	123 808	266 000
		Total: Cacadu Municipalities					
ECR010	Mnewansa Bulk Water Supply	C. DC12	Amathole District Municipality	Mbashehe Local Municipality	34 400	35 000	71 746
ECR015	Xhosa East Water Supply	C. DC12	Amathole District Municipality	Mbashehe Local Municipality	25 000	25 000	81 640
ECR006	Ibika Water Supply	C. DC12	Amathole District Municipality	Mquma Local Municipality	59 400	60 000	153 386
		Total: Amathole Municipalities					
ECR033	Cluster 4 CHDM Bulk Water Supply	C. DC13	Chris Hani District Municipality (CHDM)	Engcobo Local Municipality	54 300	50 000	58 000
ECR028	Cluster 6 CHDM Bulk Water Supply	C. DC13	Chris Hani District Municipality	Engcobo Local Municipality	35 000	10 268	53 000
ECR029	Cluster 9 CHDM Bulk Water Supply	C. DC13	Chris Hani District Municipality	Inkaba Yethu Local Municipality	65 600	88 000	90 000
ECR002	Xonxa Bulk Water Supply	C. DC13	Chris Hani District Municipality	Engcobo Local Municipality	58 672	95 235	
ECR005	Hofmeier Ground Water Supply	C. DC13	Chris Hani District Municipality	Tsoelike Local Municipality	4 666		
		Total: Chris Hani Municipalities			218 238	243 503	201 000
ECR046	Sterkspruit Waste Water Treatment Works	C. DC14	Joe Gqabi District Municipality	Sengqo Local Municipality	10 000	15 000	24 000
		Total: Joe Gqabi Municipalities			10 000	15 000	24 000
ECR019	O.R. Tambo, Mthatha, King Sabata Dalinyebo Water Supply	C. DC15	O.R. Tambo District Municipality	King Sabatha Dalinyebo Local Municipality	180 000	200 000	300 000
ECR045	O.R. Tambo, Mthatha, King Sabata Dalinyebo Sanitation	C. DC15	O.R. Tambo District Municipality	King Sabatha Dalinyebo Local Municipality	100 000	115 000	
		Total: O.R. Tambo Municipalities			280 000	315 000	300 000
ECR001	Matatiele Bulk Water Supply Scheme	C. DC44	Alfred Nzo District Municipality	Matatiele Local Municipality	25 000		36 000
ECR036	Mount Ayliff Bulk Water Supply Scheme	C. DC44	Alfred Nzo District Municipality	Mzimvubu Local Municipality	25 000	60 000	60 000
ECR008	Mbizana Regional Bulk Water Supply	C. DC44	Alfred Nzo District Municipality	Mbizana Local Municipality	60 000	49 689	25 000
		Total: Alfred Nzo Municipalities			110 000	49 689	121 000
		Total: Eastern Cape Municipalities			835 502	807 000	1 115 386
FREE STATE							
FSR002	Jagersfontein /Fauresmith Bulk Water Supply	B. FS162	Kopangone Local Municipality	Kopangone Local Municipality	10 000	15 000	20 000
FSR005	Rouxville /Smithfield /Zastron BWS	B. FS163	Mohale's Local Municipality	Mohale's Local Municipality	40 000	63 000	
		Total: Xhariep Municipalities			50 000	78 000	20 000
FSR011	Masilanyana BWS	B. FS181	Masilanyana Local Municipality	Masilanyana Local Municipality	46 000	60 000	72 000
FSR008	Tokologo Regional Water Supply	B. FS182	Tokologo Local Municipality	Tokologo, Sol Plaatje LMs	10 000	33 000	25 000
	Nala Bulk Sewer	B. FS183	Nala Local Municipality	Nala Local Municipality	18 000	12 000	
		Total: Letlengwatsa Municipalities			74 000	105 000	97 000
FSR013	Setsoelo Bulk Water Supply	B. FS191	Setsoelo Local Municipality	Setsoelo Local Municipality	20 000	20 000	30 000
FSR003	Ditlabeng Bulk Water Supply	B. FS192	Ditlabeng Local Municipality	Ditlabeng Local Municipality	25 000	21 054	35 000
FSR012	Nketoana Regional Bulk Water Supply	B. FS193	Nketoana Local Municipality	Nketoana Local Municipality	20 000	30 000	45 000
FSR007	Sterksfontein Dam Bulk Water Supply	B. FS194	Matatiele-Phofong Local Municipality	Matatiele-Phofong Local Municipality	30 896	32 600	55 000
FSR006	Phumela Bulk Water Supply	B. FS195	Phumela Local Municipality	Phumela Local Municipality	30 000	20 000	
FSR015	Mantopane-Twesspruit, Excelsior, Hobhouse Bulk Water Supply	B. FS196	Mantopane Local Municipality	Mantopane Local Municipality	7 000	10 000	10 000
		Total: Thabo Mofutsanyana Municipalities			132 896	133 654	175 000
FSR010	Moghaka BWS	B. FS201	Moghaka Local municipality	Moghaka Local Municipality	15 000	20 000	30 000
FSR009	Nyandaba Bulk Water Supply Phase 2	B. FS203	Nyandaba Local Municipality	Nyandaba Local Municipality	14 000	15 000	30 000
	Mafube Bulk Water Supply	B. FS205	Mafube Local Municipality	Mafube Local Municipality	20 249	30 000	40 000
		Total: Fesile Dabi Municipalities			49 249	65 000	100 000
		Total: Free State Municipalities			306 145	381 654	392 000



**APPENDIX W4**  
**APPENDIX TO SCHEDULE 6: 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		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2014/15 (R'000)	2015/16 (R'000)
<b>GAUTENG</b>						
GPR004	Western Highveld Bulk Water Scheme	A TSH	City of Tshwane	City of Tshwane Metropolitan Municipality	50 000	60 000
		Total: City of Tshwane Metropolitan Municipality			50 000	60 000
GPR001	Sedibeng Waste Water Treatment Works	B DC42	Sedibeng District Municipality	Various	40 000	15 000
GPR005	Sedibeng Waste Water Treatment Works	B GT421	Sedibeng District Municipality	Enfeleni Local Municipality	110 000	172 000
GPR006	Meyerton Waste Water Treatment Works	B GT422	Meyerton Local Municipality	Meyerton Local Municipality	90 000	108 000
		Total: Sedibeng Municipalities			240 000	295 000
GPR002	Westonaria Regional Bulk Sanitation (Zaibokom)	B GT483	Westonaria Local Municipality	Westonaria Local Municipality	47 700	15 000
		Total: West Rand Municipalities			47 700	15 000
		Total: Gauteng Municipalities			337 700	355 000
<b>KWAZULU-NATAL</b>						
KNR013	Mhlambane Bulk Water Supply	C DC21	Ugu District Municipality	Unzambe Local Municipality	35 000	18 834
		Total: Ugu Municipalities			35 000	18 834
KNR010	Driefontein Complex Bulk Water Supply	C DC23	Uthukela District Municipality	Emmanahlabi/ Ladysmith Local Municipality	25 000	30 000
		Total: Uthukela Municipalities			25 000	30 000
KNR008	Greytown Regional Bulk Scheme	C DC24	Umhlabathi District Municipality	Umvoti Local Municipality	135 000	243 000
		Total: Umhlabathi Municipalities			135 000	243 000
KNR001	Nongoma PWS	C DC26	Zululand District Municipality	Nongoma Local Municipality	39 000	88 000
KNR002	Mandlaza Bulk Water Supply	C DC26	Zululand District Municipality	uThungulu and Nongoma Local Municipalities	35 000	35 000
		Total: Zululand Municipalities			74 000	123 000
KNR015	Pongolapoort Bulk Water Scheme	C DC27	Umkhanyasade District Municipality	Jozini Local Municipality	330 000	90 000
KNR003	Hlabisa Bulk Water Supply	C DC27	Umkhanyasade District Municipality	Hlabisa Local Municipality	45 000	45 000
KNR014	Dukudalen Resettlement	C DC27	Umkhanyasade District Municipality	Muhlabatha/ The Big 5 False Bay Local Municipalities	17 000	15 000
		Total: Umkhanyasade Municipalities			392 000	150 000
KNR005	Greater Mthonjaneni Bulk Water Supply	C DC28	uThungulu District Municipality	Mthonjaneni/ Nkandla Local Municipalities	150 000	330 000
KNR016	Middledrift (Nkandla) Regional Bulk Water Supply	C DC28	uThungulu District Municipality	Nkandla Local Municipality	30 000	80 000
		Total: uThungulu Municipalities			180 000	360 000
KNR017	Nesobho Regional Water Bulk (Lower Tugela)	C DC29	iLembe District Municipality	Ndwebwe/ KwaDukuza/ Maphumale/ Mandeni LMs	90 000	81 166
		Total: iLembe Municipalities			90 000	81 166
KNR007	Greater Bulwer Donnybrook Water Scheme	C DC43	Harry Gwala District Municipality	Ingwe Local Municipality	28 200	30 000
		Total: Harry Gwala Municipalities			28 200	30 000
		Total: KwaZulu-Natal Municipalities			959 200	991 000
						628 000

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 6: 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		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>							
LPR006	Nwaninwa Regional Water Supply Scheme	C DC33	Mopani District Municipality	Greater Letaba Local Municipality	250		
LPR018	Gyamti Bulk Water Supply Drought relief	C DC33	Mopani District Municipality	Greater Gyan Local Municipality	90 000		
LPR017	Mumetja Sekororo	C DC33	Mopani District Municipality	Maruleng Local Municipality	44 915	140 167	
		<b>Total: Mopani Municipalities</b>			<b>135 165</b>	<b>140 167</b>	
LPR020	Mutash Hub Bulk Water Supply	C DC34	Vhembe District Municipality	Musina Local Municipality	1 500		20 217
LPR002	Nzidele Valley Bulk Water Supply	C DC34	Vhembe District Municipality	Makhado Local Municipality	750		
LPR016	Sitshumale Kutama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhado Local Municipality	25 000	30 000	150 000
		<b>Total: Vhembe Municipalities</b>			<b>27 250</b>	<b>30 000</b>	<b>170 217</b>
LPR022	Aganang Bulk Water Supply	B DC35	Capricorn District Municipality	Aganang Local Municipality	650		30 000
LPR001	Matoka Regional Water Supply	B DC35	Capricorn District Municipality	Molmole Local Municipality	1 200		
LPR023	Polokwane Waste Water Treatment Works	B LIM354	Polokwane Local Municipality	Polokwane Local Municipality	500		
LPR024	Capricorn Master Plan	B DC35	Capricorn District Municipality	Various	2 350		
		<b>Total: Capricorn Municipalities</b>			<b>2 350</b>		<b>30 000</b>
LPR003	Lephalale - Bulk Water Augmentation	B LIM362	Lephalale Local Municipality	Lephalale Local Municipality	250		70 400
LPR004	Magalies Water to Waterberg	B LIM364	Moogopong Local Municipality	Moogopong Local Municipality	250		
LPR001	Matoka Regional Water Supply	B LIM365	Modimolle Local Municipality	Modimolle Local Municipality	250		
LPR008	Glen Alpine Regional Water Supply	B LIM365	Modimolle Local Municipality	Modimolle Local Municipality	500		
LPR015	Mogalakwena Bulk Water Supply	B LIM367	Mogalakwena Local Municipality	Mogalakwena Local Municipality	84 000	141 500	160 000
		<b>Total: Waterberg Municipalities</b>			<b>85 250</b>	<b>141 500</b>	<b>230 400</b>
LPR019	Moutse Bulk Water Supply	C DC47	Sekukhune District Municipality	Ephraim Mogale/ Elias Mosoaleti LMs	48 500	64 500	4 600
LPR011	Nebo Bulk Water Supply	C DC47	Sekukhune District Municipality	Greater Tubatse/ Makhudumanga LMs	40 000	80 000	120 000
LPR012	Mochoke/Tubatse Bulk Water Supply	C DC47	Sekukhune District Municipality	Greater Tubatse Local Municipality	43 000	80 000	110 000
LPR021	Lebadito Central & North Regional	C DC47	Sekukhune District Municipality	Greater Tubatse Local Municipality	500		
LPR012	Sekukhune DM Regional Bulk Water Supply (De Hoop)	C DC47	Sekukhune District Municipality	Various	364 984	305 500	280 000
LPR021	Sekukhune Master Plan	C DC47	Sekukhune District Municipality	Various	500		
		<b>Total: Sekukhune Municipalities</b>			<b>497 484</b>	<b>530 000</b>	<b>514 600</b>
		<b>Total: Limpopo Municipalities</b>			<b>747 499</b>	<b>841 667</b>	<b>945 217</b>
<b>MPUMALANGA</b>							
MPR021	Eerstehoek/Ehlandeni Bulk Water Supply	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	24 000	28 000	20 000
MPR022	Enpal/Medu/Amster Bulk Water Supply	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	24 497	25 000	10 000
MPR026	Lushushwane Bulk water scheme	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	15 503	15 000	22 801
MPR027	Amsterdam and Shepperton Bulk Water Scheme	C DC30	Gert Sibande District Municipality	Makadiga Local Municipality	23 000	38 000	40 000
MPR023	Makadiga Regional Water Supply Scheme	C DC30	Gert Sibande District Municipality	Makadiga Local Municipality	20 000	22 000	49 000
MPR030	Ermedo Bulk Water Supply	C DC30	Gert Sibande District Municipality	Dipalatseng Local Municipality	107 000	128 000	144 801
MPR024	Balf/Siyat/Grey/Willem/Nibhor Bulk Water Supply	C DC30	Gert Sibande District Municipality				
		<b>Total: Gert Sibande Municipalities</b>			<b>222 000</b>	<b>234 000</b>	<b>285 447</b>
MPR017	Enalahleni Water Scheme	B MP312	Enalahleni Local Municipality	Enalahleni Local Municipality	22 000	24 000	30 000
MPR005	Western Highveld Scheme	B MP316	Dr JS Moroka Local Municipality	Dr JS Moroka Local Municipality	20 000	28 000	31 447
		<b>Total: Nkangala Municipalities</b>			<b>42 000</b>	<b>52 000</b>	<b>61 447</b>
MPR019	Northern Nakazai Bulk Water Supply	C DC32	Ehlanzeni District Municipality	Mbombela Local Municipality	25 000	34 000	35 000
MPR018	Driedkopjes Upgrading	C DC32	Ehlanzeni District Municipality	Nkomazi Local Municipality	25 000	20 000	44 199
MPR020	Shange BWS	C DC32	Ehlanzeni District Municipality	Nkomazi Local Municipality	1 000		
		<b>Total: Ehlanzeni Municipalities</b>			<b>76 000</b>	<b>54 000</b>	<b>79 199</b>
		<b>Total: Mpumalanga Municipalities</b>			<b>225 000</b>	<b>234 000</b>	<b>285 447</b>

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 6: 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		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2014/15 (R'000)	2015/16 (R'000)
<b>NORTHERN CAPE</b>						
NCR017	Bulk Water Supply to Perth Naledi	B	NC061	Richtersveld Local Municipality	9 801	12 543
NCR016	Bulk Water Supply to Brandvlei (Hantam)	B	NC065	Hantam Local Municipality		16 500
NCR026	Loeristfontein Bulk Water Supply	B	NC065	Hantam Local Municipality	800	
NCR027	Williston Bulk Water Supply	B	NC066	Karoo Hoogland Local Municipality	600	
		<b>Total: Namakwa Municipalities</b>			<b>11 201</b>	<b>29 043</b>
NCR021	Nieuport Bulk Water Supply	B	NC072	Umsobomvu Local Municipality	30 000	30 000
NCRNEW	Garden dam to Nervalispont Bulk Water Supply	B	NC072	Umsobomvu Local Municipality		11 000
NCR015	De Aar Borehole Development	B	NC073	Enthambeni Local Municipality	16 640	7 000
NCR024	Van Wykesdal Bulk Water Supply	B	NC074	Karaberg Local Municipality	900	20 406
NCRNEW	Renosterberg Bulk Water Supply	B	NC075	Renosterberg Local Municipality	5 000	
NCR003	Van der Kloof - Vosburg Bulk Water Supply	B	NC076	Renosterberg Local Municipality		13 000
NCR003	Thembelille Bulk Water Supply	B	NC076	Thembelille Local Municipality	1 500	
NCR023	Strydenburg Bulk Water Supply	B	NC077	Thembelille Local Municipality	3 899	8 362
NCR022	Niekerskloof Bulk Water Supply	C	NC077	Syalamba Local Municipality	2 000	
NCR003	Pringley ka Seme BWS FS	C	DC7	Pringley ka Seme District Municipality	1 000	
		<b>Total: Pringley ka Seme Municipalities</b>			<b>60 939</b>	<b>58 768</b>
NCR028	Kalahari East to Mier pipeline	B	NC081	Mier Local Municipality	600	60 000
NCR029	Kakamas Wastewater treatment works	B	NC082	Kai Garib Local Municipality	800	
		<b>Total: Z.F. Ngqweni Municipalities</b>			<b>1 400</b>	<b>60 000</b>
NCR025	Homevale Waste Water Treatment Works	B	NC091	Sol Plaatje Local Municipality	25 000	5 550
NCR020	Wardington to Holpan Bulk Water Supply	B	NC092	Digatlong Local Municipality	5 000	16 500
NCR030	Warrenton Water Treatment Works	B	NC093	Magareng Local Municipality	800	14 173
		<b>Total: Frances Baard Municipalities</b>			<b>30 800</b>	<b>22 050</b>
NCR005	Hemingsley / Moshaweng Bulk Water Supply	B	NC431	Joe Morolong Local Municipality	31 000	
NCR018	Kuruman Bulk Water Supply	B	NC432	Ge-Segonyana Local Municipality	30 000	5 638
NCR031	Kadu Bulk Water Supply	B	NC433	Gamagara Local Municipality	800	10 000
		<b>Total: John Taulo Gaeveve Municipalities</b>			<b>61 800</b>	<b>15 638</b>
		<b>Total: Northern Cape Municipalities</b>			<b>166 140</b>	<b>125 499</b>
		<b>Total: Northern Cape Municipalities</b>				<b>201 030</b>
<b>NORTH WEST</b>						
NWR004	Moretele Bulk	B	NW371	Moretele Local Municipality	5 000	18 000
NWR005	Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality	42 400	50 000
NWR013	Koster Waste Water Treatment Works upgrade	B	NW374	Kgetlengrivier Local Municipality	8 000	15 000
		<b>Total: Bojanala Platinum Municipalities</b>			<b>55 400</b>	<b>83 000</b>
NWR002	Ratlou Bulk Water Supply	C	DC38	Ngaka Modiri Molema	23 000	45 000
NWR014	Matikeng South Bulk Water Supply	C	DC38	Ngaka Modiri Molema	30 000	70 000
		<b>Total: Ngaka Modiri Molema Municipalities</b>			<b>53 000</b>	<b>115 000</b>
NWR009	Taung / Naledi Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	95 014	2 147
NWR008	Greater Mamusa Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	30 000	60 835
NWR018	Kaigano/Molopo	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	2 000	7 000
		<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>			<b>127 014</b>	<b>70 000</b>
NWR010	Venterdorp Bulk Water Supply	B	NW401	Venterdorp Local Municipality	5 586	10 000
NWR016	Potchefstroom Waste Water Treatment Works upgrade	B	NW402	Tlokwe Local Municipality	8 000	40 000
NWR015	Wolmarasstad Waste Water Treatment Works	B	NW404	Magassie Hills Local Municipality	28 000	54 600
		<b>Total: Dr Kenneth Kaunda Municipalities</b>			<b>41 586</b>	<b>64 600</b>
		<b>Total: North West Municipalities</b>			<b>277 000</b>	<b>332 600</b>
		<b>Total: North West Municipalities</b>				<b>411 522</b>

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 6: 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		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2014/15 (R'000)	2015/16 (R'000)
<b>WESTERN CAPE</b>						
WCR018	Vanrhynsdorp Raw Water	B	WC011	Matzikama Local Municipality	2 500	15 158
WCR019	Klawer Bulk Water	B	WC011	Matzikama Local Municipality	2 500	4 573
WCR020	Cimadol Waste Water Treatment Plant	B	WC012	Cederberg Local Municipality	11 800	10 000
WCR021	Clanwilliam Water Treatment Works	B	WC012	Cederberg Local Municipality	4 000	5 975
WCR004	West Coast Bulk Water Supply	C	DC1	West Coast District Municipality	30 000	30 000
			<b>Total: West Coast Municipalities</b>		<b>50 800</b>	<b>65 706</b>
WCR003	Tulbagh Bulk Water Supply	B	WC022	Witzenberg Local Municipality	889	
WCR022	Paarl Bulk Sewer	B	WC023	Drakenstein Local Municipality	12 500	13 756
WCR023	Stellenbosch Waste Water Treatment Works	B	WC024	Stellenbosch Local Municipality	18 170	20 000
WCR005	Worcester Bulk Water	B	WC025	Breda Valley Local Municipality	10 078	
			<b>Total: Cape Winelands Municipalities</b>		<b>41 637</b>	<b>33 756</b>
WCR009	Grabouw Waste Water Treatment Plant	B	WC031	Theewaterskloof Local Municipality	7 602	
WCR012	Swellendam Waste Water Treatment Works	B	WC034	Swellendam Local Municipality	13 116	
			<b>Total: Overberg Municipalities</b>		<b>20 718</b>	
WCR015	Kannaland Dam Relocation	B	WC041	Kannaland Local Municipality	2 500	5 000
WCR014	Calitzdorp & Ladismith Waste Water Treatment Works	B	WC041	Kannaland Local Municipality	3 000	10 000
WCR017	Oudtshoorn Groundwater	B	WC045	Oudtshoorn Local Municipality	7 500	20 000
WCR016	Bitou Cross Border Bulk	B	WC047	Bitou Local Municipality	2 500	21 623
			<b>Total: Eden Municipalities</b>		<b>15 500</b>	<b>46 623</b>
WCR024	Beaufort West Bulk Water	B	WC053	Beaufort West Local Municipality	4 145	5 772
			<b>Total: Central Karoo Municipalities</b>		<b>4 145</b>	<b>5 772</b>
			<b>Total: Western Cape Municipalities</b>		<b>132 800</b>	<b>153 234</b>
<b>National Total</b>					<b>3 986 986</b>	<b>4 623 602</b>

**APPENDIX W5****APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS  
PER PROVINCIAL DEPARTMENT**

## APPENDIX W5

## ANNEXURE TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENT

Public Works (Vote 7)	EPWP Integrated Grant to Provinces			
Province/Provincial Department		Financial Year		
	FTE Performance Target	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>				
Rural Development and Agrarian Reform	47	2 681		
Economic Development, Environmental Affairs and Tourism	14	2 102		
Education	21	3 115		
Health	13	2 000		
Human Settlements	18	2 654		
Local Government and Traditional Affairs	13	2 000		
Roads and Public Works	3 503	46 791		
Social Development and Special Programmes	13	2 000		
Sport, Recreation, Arts and Culture	14	2 102		
Transport	27	4 099		
<b>Total: Eastern Cape</b>	<b>3 683</b>	<b>69 544</b>	-	-
<b>FREE STATE</b>				
Agriculture	30	2 254		
Human Settlements	13	2 000		
Economic Development, Tourism and Environmental Affairs	14	2 102		
Education	16	2 416		
Health	21	3 108		
Police, Roads and Transport	3 191	4 635		
Social Development	13	2 000		
Sport, Arts, Culture and Recreation	14	2 131		
Public Works and Rural Development	40	5 955		
<b>Total: Free State</b>	<b>3 352</b>	<b>26 601</b>	-	-
<b>GAUTENG</b>				
Agriculture and Rural Development	29	2 454		
Education	16	2 450		
Health	13	2 010		
Housing	13	2 000		
Infrastructure Development	37	5 511		
Local Government	13	2 000		
Roads and Transport	1 277	3 140		
Social Development	13	2 000		
Sport, Arts, Culture and Recreation	13	2 000		
<b>Total: Gauteng</b>	<b>1 424</b>	<b>23 565</b>	-	-
<b>KWAZULU-NATAL</b>				
Agriculture, Environmental Affairs and Rural Development	156	19 008		
Arts and Culture	14	2 102		
Co-operative Governance and Traditional Affairs	23	3 471		
Economic Development and Tourism	13	2 000		
Education	14	2 070		
Health	17	2 581		
Public Works	21	3 168		
Social Development	13	2 000		
Sport and Recreation	14	2 102		
Transport	5 092	59 443		
<b>Total: KwaZulu-Natal</b>	<b>5 377</b>	<b>97 945</b>	-	-
<b>LIMPOPO</b>				
Agriculture	113	12 777		
Economic Development, Environment and Tourism	14	2 102		
Education	13	2 000		
Health	14	2 089		
Co-operative Governance, Human Settlements and Traditional Affairs	14	2 144		
Public Works	15	2 252		
Roads and Transport	2 902	4 518		
Rural Development	15	2 263		
Sport, Arts and Culture	14	2 102		
<b>Total: Limpopo</b>	<b>3 114</b>	<b>32 247</b>	-	-

## APPENDIX W5

## ANNEXURE TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENT

Public Works (Vote 7)	EPWP Integrated Grant to Provinces			
	FTE Performance Target	Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>MPUMALANGA</b>				
Agriculture, Rural Development and Land Administration	92	11 274		
Co-operative Governance and Traditional Affairs	13	2 000		
Culture, Sport and Recreation	15	2 199		
Economic Development, Environment and Tourism	24	3 561		
Education	22	3 340		
Health	18	2 732		
Public Works, Roads and Transport	4 141	12 798		
Social Development	14	2 024		
<b>Total: Mpumalanga</b>	<b>4 339</b>	<b>39 928</b>	-	-
<b>NORTHERN CAPE</b>				
Agriculture, Land Reform and Rural Development	34	2 102		
Cooperative Governance, Human Settlements and Traditional Affairs	19	2 836		
Economic Development and Tourism	27	4 102		
Education	14	2 025		
Environment and Nature Conservation	14	2 102		
Health	14	2 115		
Roads and Public Works	1 854	2 964		
Sport, Arts and Culture	14	2 102		
<b>Total: Northern Cape</b>	<b>1 990</b>	<b>20 348</b>	-	-
<b>NORTH WEST</b>				
Agriculture and Rural Development	39	2 509		
Economic Development, Environment, Conservation and Tourism	14	2 102		
Education	13	2 000		
Local Government and Traditional Affairs	13	2 000		
Public Works, Roads and Transport	1 828	5 638		
<b>Total: North West</b>	<b>1 907</b>	<b>14 249</b>	-	-
<b>WESTERN CAPE</b>				
Agriculture	26	2 248		
Cultural Affairs and Sport	15	2 224		
Environmental Affairs and Development Planning	18	2 748		
Health	16	2 417		
Human Settlements	26	3 842		
Transport and Public Works	1 662	8 477		
Education	17	2 564		
<b>Total: Western Cape</b>	<b>1 780</b>	<b>24 520</b>	-	-
Unallocated			356 574	411 798
<b>Grand Total</b>	<b>26 966</b>	<b>348 947</b>	<b>356 574</b>	<b>411 798</b>

APPENDIX W6

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



## APPENDIX W6

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

Province/Provincial Department	Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
	Number of FTEs to be created from allocations in 2014/15	Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>				
Education	111	2 580		
Health	1 351	31 242		
Safety and Liaison	111	2 580		
Social Development and Special Programmes	111	2 580		
Sport, Recreation, Arts and Culture	118	2 732		
Unallocated			43 259	60 583
<b>Total: Eastern Cape</b>	<b>1 802</b>	<b>41 714</b>	<b>43 259</b>	<b>60 583</b>
<b>FREE STATE</b>				
Education	123	2 846		
Health	111	2 580		
Social Development	159	3 694		
Sport, Arts, Culture and Recreation	111	2 580		
Unallocated			12 133	16 992
<b>Total: Free State</b>	<b>504</b>	<b>11 700</b>	<b>12 133</b>	<b>16 992</b>
<b>GAUTENG</b>				
Education	1 558	36 016		
Health	626	14 475		
Social Development	876	20 267		
Sport, Arts, Culture and Recreation	111	2 580		
Unallocated			76 055	106 511
<b>Total: Gauteng</b>	<b>3 171</b>	<b>73 338</b>	<b>76 055</b>	<b>106 511</b>
<b>KWAZULU-NATAL</b>				
Community Safety and Liaison	111	2 580		
Education	111	2 580		
Health	111	2 580		
Social Development	162	3 746		
Sport and Recreation	348	8 058		
Unallocated			20 268	28 384
<b>Total: KwaZulu-Natal</b>	<b>843</b>	<b>19 544</b>	<b>20 268</b>	<b>28 384</b>
<b>LIMPOPO</b>				
Education	574	13 280		
Health	111	2 580		
Social Development	119	2 772		
Unallocated			19 322	27 060
<b>Total: Limpopo</b>	<b>804</b>	<b>18 632</b>	<b>19 322</b>	<b>27 060</b>
<b>MPUMALANGA</b>				
Community Safety, Security and Liaison	111	2 580		
Culture, Sport and Recreation	111	2 580		
Education	273	6 312		
Health	146	3 384		
Social Development	172	3 988		
Unallocated			19 542	27 368
<b>Total: Mpumalanga</b>	<b>813</b>	<b>18 844</b>	<b>19 542</b>	<b>27 368</b>

## APPENDIX W6

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

Province/Provincial Department	Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
	Number of FTEs to be created from allocations in 2014/15	Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>NORTHERN CAPE</b>				
Education	140	3 237		
Health	317	7 337		
Social Development	266	6 161		
Sport, Arts and Culture	111	2 580		
Transport, Safety and Liaison	116	2 703		
Unallocated			22 834	31 978
<b>Total: Northern Cape</b>	<b>950</b>	<b>22 018</b>	<b>22 834</b>	<b>31 978</b>
<b>NORTH WEST</b>				
Education	111	2 580		
Health	725	16 775		
Social Development, Women, Children and Persons with Disabilities	187	4 323		
Sport, Arts and Culture	113	2 628		
Unallocated			27 281	38 205
<b>Total: North West</b>	<b>1 136</b>	<b>26 306</b>	<b>27 281</b>	<b>38 205</b>
<b>WESTERN CAPE</b>				
Community Safety	171	3 970		
Cultural Affairs and Sport	146	3 392		
Health	111	2 580		
Social Development	111	2 580		
Education	577	13 354		
Unallocated			26 835	37 581
<b>Total: Western Cape</b>	<b>1 116</b>	<b>25 876</b>	<b>26 835</b>	<b>37 581</b>
<b>Grand Total</b>	<b>11 139</b>	<b>257 972</b>	<b>267 529</b>	<b>374 662</b>

APPENDIX W7

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF NATIONAL HEALTH GRANT: ALLOCATIONS PER GRANT COMPONENT  
PER PROVINCE

## APPENDIX W7

**APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF NATIONAL HEALTH GRANT:  
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

Health (Vote 16)	National Health Grant		
	Financial Year		
Province/Components/Sub-components	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>Total Per Province/Components</b>			
Eastern Cape	167 997	314 193	283 130
Free State	49 847	32 826	23 888
Gauteng	96 143	136 613	204 613
KwaZulu-Natal	45 016	45 016	-
Limpopo	445 598	427 611	401 611
Mpumalanga	144 242	134 173	120 410
Northern Cape	17 006	16 884	3 145
North West	11 113	10 863	6 429
Western Cape	17 396	17 396	-
Unallocated	580 504	499 398	472 754
<b>Total</b>	<b>1 574 862</b>	<b>1 634 973</b>	<b>1 515 980</b>
<i>of which:</i>			
<b>Health Facility Revitalisation Grant Component</b>			
Eastern Cape	135 674	281 870	283 130
Free State	38 623	21 602	23 888
Gauteng	62 903	103 373	204 613
KwaZulu-Natal	-	-	-
Limpopo	420 424	402 437	401 611
Mpumalanga	127 382	117 313	120 410
Northern Cape	3 072	2 950	3 145
North West	6 280	6 030	6 429
Western Cape	-	-	-
Unallocated	185 504	85 398	71 812
<b>Total</b>	<b>979 862</b>	<b>1 020 973</b>	<b>1 115 038</b>
<b>Human Papillomavirus Vaccine Grant Component</b>			
Eastern Cape	32 323	32 323	-
Free State	11 224	11 224	-
Gauteng	33 240	33 240	-
KwaZulu-Natal	45 016	45 016	-
Limpopo	25 174	25 174	-
Mpumalanga	16 860	16 860	-
Northern Cape	13 934	13 934	-
North West	4 833	4 833	-
Western Cape	17 396	17 396	-
<b>Total</b>	<b>200 000</b>	<b>200 000</b>	<b>-</b>
<b>National Health Insurance Grant Component</b>			
<i>of which:</i>			
<b>(a) National Health Insurance - Central Hospitals</b>			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	20 000	25 000	30 000
<b>Total</b>	<b>20 000</b>	<b>25 000</b>	<b>30 000</b>

## APPENDIX W7

**APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF NATIONAL HEALTH GRANT:  
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

Health (Vote 16)	National Health Grant		
	Financial Year		
Province/Components/Sub-components	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>(b) National Health Insurance - Medical Practitioner Contracting</b>			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	375 000	389 000	370 942
<b>Total</b>	<b>375 000</b>	<b>389 000</b>	<b>370 942</b>
<b>National Health Insurance Grant Component Total</b>	<b>395 000</b>	<b>414 000</b>	<b>400 942</b>

**APPENDIX W8**

**APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF HUMAN SETTLEMENTS DEVELOPMENT GRANT : ALLOCATIONS PER PROVINCE  
PER PROVINCE**

## APPENDIX W8

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF HUMAN SETTLEMENTS  
DEVELOPMENT GRANT: ALLOCATIONS PER PROVINCE

Human Settlements (Vote 31)	Human Settlements Development Grant		
Provinces	Financial Year		
Bucket Eradication	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Eastern Cape	143 443	155 602	-
Free State	335 337	363 763	-
Gauteng	98 915	107 299	-
KwaZulu-Natal	36 086	39 145	-
Limpopo	1 851	2 008	-
Mpumalanga	13 850	15 024	-
Northern Cape	38 748	42 032	-
North West	125 297	135 919	-
Western Cape	105 650	114 606	-
<b>Total</b>	<b>899 177</b>	<b>975 399</b>	<b>-</b>

**APPENDIX W9**

**APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF SCHOOL INFRASTRUCTURE BACKLOGS GRANT: ALLOCATIONS PER PROVINCE**



## APPENDIX W9

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF SCHOOL INFRASTRUCTURE  
BACKLOGS GRANT: ALLOCATIONS PER PROVINCE

Basic Education (Vote 15)	School Infrastructure Backlogs Grant		
Province	Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Eastern Cape	1 598 271	1 323 489	1 419 952
Free State	515 217	426 640	457 736
Gauteng	12 737	10 544	11 313
KwaZulu-Natal	182 578	151 190	162 209
Limpopo	76 792	63 591	68 225
Mpumalanga	106 177	87 924	94 332
Northern Cape	15 671	12 978	13 924
North West	33 384	27 646	29 661
Western Cape	397 676	329 308	353 310
<b>Total</b>	<b>2 938 503</b>	<b>2 433 310</b>	<b>2 610 662</b>

## **Part 2: Frameworks for Conditional Grants to Provinces**

### **Detailed frameworks on Schedule 4, Part A; Schedule 5 Part A; Schedule 6, Part A; and Schedule 7, Part A grants to provinces**

#### **Introduction**

This annexure provides a brief description of the framework for the grants set out in Schedule 4, Part A; Schedule 5, Part A; Schedule 6, Part A; and Schedule 7, Part A of the 2014 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2014 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2015/16

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2014 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2014/15 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

## AGRICULTURE, FORESTRY AND FISHERIES GRANTS

<b>Comprehensive Agriculture Support Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 26)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and previously disadvantaged commercial farmers</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export</li> <li>• To address damage to infrastructure caused by floods</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Broadened access to agricultural support for subsistence, smallholder and previously disadvantaged commercial farmers</li> <li>• Improved household and national food security</li> <li>• Improved farming efficiency</li> <li>• Increased wealth creation, and sustainable employment in rural areas</li> <li>• Increased access to markets by beneficiaries of Comprehensive Agriculture Support Programme (CASP)</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Farmer supported per category (subsistence, smallholder and black commercial farmers)</li> <li>• Youth, women and farmers with disabilities supported through CASP</li> <li>• On-and-off farm infrastructure provided and repaired</li> <li>• Beneficiaries of CASP trained on farming methods</li> <li>• Beneficiaries of CASP accessing markets</li> <li>• Jobs created</li> <li>• Extension personnel recruited and maintained in the system</li> <li>• Extension officers upgrading qualifications at various institutions</li> <li>• Successful partnerships created to support farmers</li> <li>• Hectares of land ploughed and planted</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 4: Decent employment through inclusive economic growth</li> <li>• Outcome 5: A skilled and capable work force to support an inclusive growth path</li> <li>• Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 70 per cent of CASP infrastructure grant funds should be allocated to food production initiatives (crop and livestock production) in support of the Fetsa Tlala programme</li> <li>• Provinces to adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects</li> <li>• Only business plans approved by established committees and authorities should receive funds from the CASP grant</li> <li>• All assisted farmers should be listed in the provincial and national farm registers</li> <li>• The provincial department to confirm human resources capacity to implement CASP business plan by 28 March 2014</li> <li>• All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act when executing projects as well as for reporting purposes</li> <li>• Funds will be transferred as per the disbursement schedule approved by National Treasury</li> <li>• Provinces to inform the national transferring officer of any changes from plans and allocations approved by the Minister of Agriculture, Forestry and Fisheries, within 7 days of such change, and such changes must be approved by the national transferring officer before they are implemented</li> <li>• The provincial business plans must be signed off by the Heads of Departments (HoDs) of the provincial agriculture department in collaboration with Chief Financial Officers (CFOs) or their representatives and the provincial treasury</li> <li>• Additional funds have been added to this grant for the reconstruction and rehabilitation of infrastructure damaged by floods in the 2011/12 and 2012/13 financial years</li> <li>• 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 natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>○ Eastern Cape: R3 million</li> <li>○ Free State: R8.9 million</li> <li>○ Gauteng: R4.5 million</li> <li>○ Limpopo: R25.2 million</li> <li>○ Mpumalanga: R1.3 million</li> <li>○ Northern Cape: R262.5 million</li> <li>○ North West: R4.5 million</li> <li>○ Western Cape: R183.9 million</li> </ul> </li> </ul>

<b>Comprehensive Agriculture Support Programme Grant</b>	
	<ul style="list-style-type: none"> <li>• Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports, and must be submitted to the NDMC and Department of Agriculture, Forestry and Fisheries (DAFF)</li> <li>• Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>• Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: CASP performance, land area (ha), restituted land delivered, redistributed land delivered and current benchmarks on production and national policy imperatives</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The funding originated with the special poverty allocations made by national government for a specific purpose</li> <li>• The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing agents</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R1 535 million to provinces</li> <li>• R1 574 million available (including provincial roll-overs) and R1 261 million (80.1 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 59 286 beneficiaries were supported</li> <li>• 13 684 jobs created</li> <li>• 20 506 farmers trained in targeted training programmes</li> <li>• A total of 235 extension officers were recruited nationally</li> <li>• A total of 714 extension officers were registered for qualification upgrading</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2016/17</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R1 861 million, 2015/16: R1 688 million, and 2016/17: R1 757 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four installments: 24 April 2014, 21 August 2014, 23 October 2014, and 22 January 2015</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Agree on outputs and targets with provincial departments in line with grant objectives for 2014/15</li> <li>• Set norms and standards for the implementation of the grant during Ministerial Technical Committee on Agriculture and Quarterly Review Meetings</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation through project site visits and provide support on a monthly and quarterly basis</li> <li>• Submit monthly financial reports to National Treasury 20 days after the end of each month</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Provinces to report monthly (financial) 15 days after the end of each month, and quarterly (non-financial) 30 days after the end of each quarter on the progress of the programme</li> <li>• Provinces to adhere to the approved CASP Standard Operating Procedure (SOP) framework</li> <li>• Provinces to implement the approved CASP business plans</li> <li>• Monitor project implementation and evaluate the impacts of projects in achieving the CASP goals</li> <li>• Submit quarterly performance reports on disaster allocations to the Provincial Disaster Management Centre and DAFF, within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 29 May 2014</li> <li>• Submission of provincial and individual CASP business plans by provinces on 30 September 2014</li> <li>• Engagement with provinces on submitted business plans during October 2014 prior to National Assessment Panel (NAP)</li> <li>• Evaluation and recommendation of business plans by NAP during November 2014 and February 2015</li> <li>• Send funding agreements to provinces by February/March 2015 to be signed by HoDs, CFOs, and CASP coordinators</li> <li>• Approval of business plans by the Minister of Agriculture, Forestry and Fisheries, before 31 March 2015</li> <li>• Inform provinces of approval of the business plans in March or April 2015</li> <li>• Approval by the Director General regarding 2015 business planning process compliance during April 2015, and send to National Treasury Director General by April 2015</li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 26)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce poverty through increased food production initiatives</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Increased production efficiency</li> <li>• Increased agricultural production at both household and national level</li> <li>• Improved farm income</li> <li>• Maximised job opportunities and reduced poverty</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Hectares (ha) planted and ploughed</li> <li>• Tonnes produced within agricultural development corridors, e.g. maize and beans</li> <li>• Beneficiaries/farmers supported by the grant per category</li> <li>• Hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 4: Decent employment through inclusive economic growth</li> <li>• Outcome 5: A skilled and capable work force to support an inclusive growth path</li> <li>• Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outputs indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Monitoring and evaluation</li> <li>• Risks and mitigation strategies</li> <li>• Exit strategies (especially for projects in completion)</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 100 per cent of Ilima/Letsema Projects grant should be allocated to support food production (crop and livestock production), this will also include infrastructure that unlocks production e.g. rehabilitation of irrigation schemes</li> <li>• Vulnerable households, smallholder and previously disadvantaged commercial farmers should be supported by this grant</li> <li>• Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 28 March 2014</li> <li>• All receiving departments must abide by the Public Finance Management Act, Treasury Regulations and the Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes</li> <li>• Funds will be transferred as per the payment schedule approved by National Treasury</li> <li>• Provinces to inform the national transferring officer of any changes from plans and allocations approved by the Minister of Agriculture, Forestry and Fisheries within 7 days of such change, and such changes must be approved by the national transferring officer before they are implemented</li> <li>• The provincial business plans must be signed off by the Heads of Departments (HoDs) of the provincial agriculture department in collaboration with Chief Financial Officers (CFOs) or his/her representative</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the Land Agrarian Reform Programme priority areas and targeted areas for increased food production</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The funding originated with the special poverty allocations made by national government for a specific purpose</li> <li>• The responsibility for the programme rests with Department of Agriculture, Forestry and Fisheries (DAFF) while provincial departments of agriculture are implementing agents</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated R415 million and transferred R415 million, with R400 million (91 per cent) spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 18 244 jobs were created</li> <li>• 134 396 beneficiaries were supported by the programme</li> <li>• 93 085 households were supported with starter packs and production inputs</li> <li>• 107 075 hectares of land planted</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2016/17</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R461 million, 2015/16: R482 million, and 2016/17: R507 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four installments: 24 April 2014, 21 August 2014, 23 October 2014, and 22 January 2015</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Agree on outputs and targets with provincial departments in line with grant objectives for 2014/15</li> <li>• Set norms and standards for the implementation of the grant during Intergovernmental Technical</li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
	<p>Committee on Agriculture – quarterly review meetings</p> <ul style="list-style-type: none"> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation through project site visits and provide support on monthly and quarterly basis</li> <li>• Submit monthly financial reports to National Treasury 20 days after the end of each month</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Submit the allocation criteria, 2015 MTEF provincial allocations and the final conditional grant framework to National Treasury by 5 December 2014 or as requested by National Treasury</li> </ul>
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Provinces to adhere to the conditions of this framework</li> <li>• Provinces to report monthly (financial) and quarterly (non-financial) on the progress of the projects</li> <li>• Provinces to implement the Ilima/Letsema business plans as approved</li> <li>• All receiving departments must abide by the PFMA, Treasury Regulations and the Division of Revenue Act when executing projects as well as for reporting purposes</li> <li>• Provinces to inform the national transferring officer of any changes from plans and allocations approved by the Minister of Agriculture, Forestry and Fisheries, within 7 days of such change, and such changes must be approved by the national transferring officer before they are implemented</li> <li>• Monitor project implementation and evaluate the impacts of projects in achieving Ilima/Letsema goals</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provide provincial departments with business plan format guidelines, criteria and outputs as prescribed by National Treasury by 29 May 2014</li> <li>• Submission of provincial and individual Ilima/Letsema business plans by provinces on 30 September 2014</li> <li>• Engagement with provinces on submitted business plans during October 2014 prior to National Assessment Panel (NAP)</li> <li>• Evaluation and recommendation of business plans by NAP between November 2014 and February 2015</li> <li>• Send funding agreements to provinces by February/March 2015 to be signed by HoDs, CFOs, and CASP/Ilima/Letsema coordinators</li> <li>• Approval of business plans by the Minister of Agriculture, Forestry and Fisheries before 31 March 2015</li> <li>• Inform provinces of approval of the business plan in March/April 2015</li> <li>• Approval by the Director General (DG) regarding DoRA 2015 business planning process compliance during April 2015 and sent to National Treasury DG by April 2015</li> </ul>

<b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 26)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To optimise productivity and sustainable use in community based natural resources management leading to greater productivity, food security, job creation and better quality of life for all</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To promote sustainable use and management of natural resources by engaging in the initiatives that supports the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved veld carrying capacity and livestock productivity</li> <li>• Improved production potential of arable land leading to increased production</li> <li>• Improved quantity and quality of South Africa's water resources mitigating disaster risk for the sector</li> <li>• Improved youth participation in the agricultural sector and intergenerational transfer of skills</li> <li>• Improved custodianship and stewardship of natural resources through community based ownership</li> <li>• Improved livelihoods of rural communities within the ambit of the green economy</li> <li>• Improved partnerships and institutions by private, public and community sectors that are responsible for natural resources</li> <li>• Improved knowledge and skills base in the sustainable use and management of natural resources</li> <li>• Enhanced ecosystem services for current and future generations</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Hectares of range land protected and rehabilitated</li> <li>• Hectares of soil land protected and rehabilitated</li> <li>• Number of Junior Land Care participants involved in the programme</li> <li>• Number and hectares of water resources protected and rehabilitated</li> <li>• Number of capacity building initiatives conducted for Junior Land Cares</li> <li>• Number of capacity building initiatives conducted by Land Carers</li> <li>• Number of awareness campaigns conducted and Land Carers attending</li> <li>• Number of Land Care committees/groups established</li> <li>• Hectares of land where weeds and invader plants are under control</li> <li>• Number of kilometres (km) of fencing erected</li> <li>• Number of green jobs created, expressed as Full Time Equivalents (FTEs)</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 4: Decent Employment through inclusive economic growth</li> <li>• Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> <li>• Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</li> </ul>
<b>Details contained in the business plan</b>	<p>The grant uses a business plan that contains the following:</p> <ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Outputs indicators</li> <li>• Inputs</li> <li>• Cash flow projections and statement of work</li> <li>• Key activities/implementation plan</li> <li>• Monitoring and evaluation</li> <li>• Risk and mitigation</li> <li>• Exit strategy</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provinces must confirm capacity to implement projects and operational funding by March 2014</li> <li>• Provincial departments' Annual Performance Plans for 2014/15 must clearly indicate measurable objectives and performance targets as per approved business plans with the Department of Agriculture, Forestry and Fisheries (DAFF)</li> <li>• The impact of the Land Care programme should also be quantified</li> <li>• Provinces should report their financial performance per project on a monthly basis as per Division of Revenue Act (DoRA) deadlines</li> <li>• Provinces should on a monthly basis report on the number of jobs created in line with Expanded Public Works Programme (EPWP) reporting requirements</li> <li>• Projects should adhere to the reporting dates as stipulated in the 2014 DoRA, and adhere to agreed dates as approved by the Natural Resource Management Working Group (NRMWG)</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources: <ul style="list-style-type: none"> <li>○ nodes are the most deprived wards identified in the Comprehensive Rural Development Programme</li> <li>○ land capability = total ha class I, II and III based on spatial analysis data</li> <li>○ size = ha</li> <li>○ poverty = poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2008/09)</li> <li>○ degradation = ha (national land cover 2000)</li> </ul> </li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The funding originated with special poverty allocations made by national government for a specific purpose</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R115.6 million to provinces</li> <li>• Of the total available R118.1 million (including R2.4 million provincial roll-overs), R108.7 million (92.1 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 13 882 Junior Care management sub-programme participants trained</li> <li>• 20 179 ha of land on which alien invasive plants were eradicated</li> <li>• 180 610 ha of grazing area improved</li> </ul>

<b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>	
	<ul style="list-style-type: none"> <li>• 73 ha wetlands protected</li> <li>• 22 water sources developed or protected against over-utilisation</li> <li>• 12 483 hectares of land protected against soil erosion through the conservation measures</li> <li>• 89 gabion structures constructed</li> <li>• 15 049 of farm land hectares improved through conservation measures in all nine provinces</li> <li>• 610 km of fencing erected</li> <li>• 41 714 beneficiaries have benefited from capacity building initiatives</li> <li>• 328 FTE's created through Land Care programme</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• This grant will be reviewed when and if the need arises to align it with changes in the EPWP, outcome approach, national planning report, and any policy development within government</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R68 million, 2015/16: R68 million, and 2016/17: R72 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• 10 per cent: 24 April 2014, 35 per cent: 21 August 2014, 35 per cent: 23 October 2014, and 20 per cent: 22 January 2015</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officers</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Agree on outputs and targets with provincial departments in line with grant objectives for 2014/15</li> <li>• Review norms and standards for the implementation of the grant during the NRMWG meeting held quarterly</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation through project site visits and provide support to provinces</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Submit evaluation reports to National Treasury four months after the end of the financial year</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provincial departments 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 to natural resource management</li> <li>• Provincial departments to report monthly jobs created as part of the EPWP. These reports should be submitted to the Department of Public Works using the approved reporting system</li> <li>• Provinces should further report jobs created to the DAFF using the prescribed reporting template/format on or before the 15th of every month</li> <li>• Provincial departments 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</li> <li>• Provinces should constitute Provincial Assessment Panels (PAPs) and assess all business plans submitted before the end of September in each financial year</li> <li>• Provinces must hold Provincial Assessment Panels and DAFF should be invited to assess all business plans submitted before submitting preliminary plans to DAFF by 30 September 2014</li> <li>• Provincial departments should monitor project implementation and evaluate the impacts of projects in achieving Land Care goals</li> <li>• Provinces to submit evaluation reports to DAFF two months after the end of the financial year</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• DAFF provides provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury and DAFF by June 2014</li> <li>• Submission of signed preliminary provincial and individual Land Care business plans by provinces on or by 30 September 2014</li> <li>• Engagement by DAFF with provinces on business plans submitted during Provincial Assessment Panel meetings and during October 2014 prior to National Assessment Panel (NAP)</li> <li>• Evaluation and recommendation of business plans by NAP during November 2014</li> <li>• Interactions with provinces requested by NAP to correct their business plans accordingly prior to approval by the Director General</li> <li>• Approval of business plans by the Director General before March 2015</li> <li>• Notify provinces of the approval of business plans by March 2015</li> <li>• Send funding agreements to provinces by January-March 2015 to be signed by the Heads of Departments, Chief Financial Officers and Land Care coordinators</li> </ul>



## ARTS AND CULTURE GRANT

<b>Community Library Services Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Arts and Culture (Vote 14)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enable the South African society to gain access to knowledge and information that will improve their socio-economic status</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved coordination and collaboration between national, provincial and local government on library services</li> <li>Transformed and equitable library and information services delivered to all rural and urban communities</li> <li>Improved library infrastructure and services that reflect the specific needs of the communities they serve</li> <li>Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs</li> <li>Improved culture of reading</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>9 signed agreements between national, provincial and local governments on the planning, management and maintenance of community libraries</li> <li>400 000 items of library materials (books, periodicals, toys etc) purchased</li> <li>Library Information and Communication Technology (ICT) infrastructure and systems using open source software in all provinces</li> <li>Library material and services for the visually impaired at community libraries in three provinces</li> <li>17 new library structures completed</li> <li>45 upgraded and maintained library structures</li> <li>Additional community library staff appointed in all provinces</li> <li>Capacity building programmes for public librarians</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The provincial business plans must be developed in accordance with identified priority areas</li> <li>Grant funding must not be used to replace funding for items that provinces have previously allocated to community libraries</li> <li>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</li> <li>The detail of how these funds will be used must be included in the respective business plans</li> <li>Funds added to the grant in the 2013 MTEF may only be used to support the function shift and to establish dual purpose facilities, provinces may use up to 80 per cent of their additional allocations in the 2014/15 financial year to address the Schedule 5 function shift imperative in category B municipalities, but this funding cannot replace funding for items that provinces have previously allocated to community libraries</li> <li>At least 20 per cent of the additional allocations must be used to establish dual purpose service points in collaboration with provincial Departments of Basic Education. The detail of how these funds will be used by provinces must be included in their respective business plans. The total additional allocations per provinces are as follows: <ul style="list-style-type: none"> <li>Eastern Cape: R40.2 million</li> <li>Free State: R55.6 million</li> <li>Gauteng: R61.4 million</li> <li>KwaZulu-Natal: R53.1 million</li> <li>Limpopo: R8.93 million</li> <li>Mpumalanga: R37.7 million</li> <li>Northern Cape: R42.3 million</li> <li>North West: R31.8 million</li> <li>Western Cape: R53.5 million</li> </ul> </li> <li>Service Level Agreements (SLAs) determining reporting protocols must be signed with receiving municipalities within 2 months after the 2014 Division of Revenue Act takes effect</li> <li>The SLAs must include financial commitments over the MTEF in addition to the payments schedules to municipalities and reporting protocols which outline measurable performance targets for each municipality</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The distribution formula is based on an evaluation report for 2012/13 conducted by the Department of Arts and Culture (DAC) which identified community library needs and priorities</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across provinces, and enable the DAC to provide strategic guidance and alignment with national priorities</li> </ul>

<b>Community Library Services Grant</b>	
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R564.6 million and R564.6 million transferred to provinces</li> <li>Of the total allocation of R615.2 million (including provincial roll-overs), R518.8 million (84.3 per cent) was spent by provinces</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>37 libraries upgraded</li> <li>14 libraries built</li> <li>181 new staff appointed</li> <li>55 bursaries maintained</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The projected life will be informed by evaluation reports and should become part of the provincial equitable share in 2018/19 if provinces have completed the function shift and completed a process that leads to the full funding of the service</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R1 016 million, 2015/16: R1 341 million, and 2016/17: R1 412 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments (16 May 2014, 18 July 2014, 17 October 2014, and 30 January 2015)</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Finalise a framework for planning the allocation of library funding at the provincial level by 1 August 2014, that must prescribe minimum norms and standards for the provision of public libraries</li> <li>Establish an intergovernmental forum with provinces that meets at least twice a year to discuss issues related to the provision of community library services</li> <li>Participate in at least one intergovernmental forum meeting per province between provinces and municipalities</li> <li>Identify challenges and risks and prepare mitigation strategies</li> <li>Monitor and evaluate implementation</li> <li>Evaluate annual performance of the grant for the 2014/15 financial year, for submission to National Treasury</li> <li>Submit monthly financial and quarterly performance reports to National Treasury</li> <li>Determine outputs and targets for 2015/16 with provincial departments</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>To qualify for allocations from the grant in 2015/16 provinces must complete a strategy that details the process that leads to the finalisation of the full funding of the function, either by assignment to municipalities, full provincialization or a combination of the aforementioned options by the end of the 2015 MTEF. Provinces must submit a draft by 1 August 2014 for comments by the DAC, and must submit a final strategy by 1 October 2014. These strategies must detail at least the following: <ul style="list-style-type: none"> <li>criteria that will be used to evaluate the capacity of municipalities to administer the function on behalf of the province</li> <li>a policy framework for funding municipalities that administer the service</li> <li>this framework must provide for funding the service over a ten year time horizon</li> </ul> </li> <li>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</li> <li>Provincial departments must establish capacity to monitor and evaluate Service Level Agreements with municipalities</li> <li>Submit monthly financial and quarterly performance reports including the quarterly expenditure reports of municipalities to the DAC</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Provinces to submit draft business plans aligned to their strategies for fully funding the function to DAC by 30 September 2014</li> <li>DAC to evaluate provincial business plans and provide feedback to provinces by 28 November 2014</li> <li>Provinces to submit final provincial business plans to DAC by 16 January 2015</li> <li>DAC approves business plans and submits them to National Treasury by 13 March 2015</li> </ul>

## BASIC EDUCATION GRANTS

<b>Dinaledi Schools Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase the number of learners taking Mathematics, Physical and Life Sciences up to grade 12, with a particular focus on female learners, in line with the National Strategy for Mathematics, Science and Technology Education Action Plan to 2014, Quality Education to 2025 and the National Development Plan (NDP)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences, and English First Additional Language (EFAL), in line with the Action Plan to 2014 and the NDP</li> <li>To improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Sciences and Life Sciences teachers</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Continually increased performance of learners and teachers in underprivileged schools, presenting candidates in Grade 12 for Mathematics, Physical Sciences and Life Sciences</li> <li>Continually increased performance in Natural Sciences and Technology, and Mathematics of learners and teachers in underprivileged schools that serve as 'feeder' primary schools to Dinaledi high schools</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Based on a school-by-school needs analysis at each Dinaledi School, and where lacking provide: <ul style="list-style-type: none"> <li>apparatus and consumables (top-ups), including mobile laboratories to schools that lack a dedicated, functional sciences laboratory</li> <li>geometry sets, emulators, and calculators</li> <li>study-guides, reference works and past-exam question paper compilations with solutions</li> <li>Information and Communications Technology (ICT) hardware, software and internet</li> <li>connectivity, including the installation of appropriate physical security measures</li> <li>software for improving competence, comprehension and reading fluency for learners whose home language is not English or Afrikaans and are enrolled for EFAL</li> <li>access to appropriate educational television (TV) broadcasts, including but not limited to the provision of TV sets, decoders, receiving dishes, digital projectors and electronic whiteboards, including training for teachers in the use of these technologies</li> <li>content, didactic and pedagogic programmes to improve teacher effectiveness in Mathematics, Physical Sciences and Life Sciences</li> <li>management training and/or mentoring for principals and school management teams</li> <li>co-curricular, additional preparation of Grade 8-11 learners for participation in Mathematics and Science Olympiads, science fairs/competitions and the establishment and maintenance of science clubs</li> <li>clearly defined incentives for learners, teachers and/or schools that achieve or exceed agreed performance targets</li> <li>supernumerary teachers (Mathematics and Physical Sciences exclusively) in schools with a subject teacher to pupil ratio exceeding 1:35 and where this teacher's contact time conforms to at least the regulation minimum prescribed</li> <li>one laboratory assistant per school, to be remunerated at the same rate as interns in the public service</li> </ul> </li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> <li>Risk management plan</li> <li>Procurement plan</li> <li>Monitoring plan</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Priority is to be given to provision of: <ul style="list-style-type: none"> <li>ICT hardware, minimally specified as: <ul style="list-style-type: none"> <li>a networked system of 35 desktop computers/tablets/laptops, including appropriate support hardware such as a server, air conditioning (if indicated), installation and cabling etc.</li> </ul> </li> <li>appropriate security if in an unsecured dedicated room or a secure trolley for transport to and from a secured room, all Dinaledi schools must be equipped at this minimum level by the end of the 2014/15 financial year</li> <li>continuous internet connectivity</li> <li>teacher content-knowledge training programmes, a minimum of 30 per cent of transferred funds must be employed to this end</li> <li>remaining funds may then be used for procurement of other outputs</li> </ul> </li> <li>The Department of Basic Education (DBE) will identify service providers and advise provinces to ensure benefits of economies of scale</li> <li>Provinces may, on condition of proven capacity from the previous financial year, provide resources by applying their own procurement processes</li> <li>Provinces must prove to DBE that they have the necessary capacity to implement the grant effectively</li> <li>DBE will appoint dedicated provincial project managers to support provincial administration of the grant who will also be responsible for district development and School Management Teams (SMT) mentoring support</li> </ul>

<b>Dinaledi Schools Grant</b>	
	<ul style="list-style-type: none"> <li>No less than 10 per cent and no more than 15 per cent of each province's annual allocation may be used for the following: <ul style="list-style-type: none"> <li>the establishment of co-curricular science clubs and chess clubs in 10 per cent of the total number of Dinaledi schools in the respective provinces, increasing annually by the same number in subsequent years</li> <li>at least 30 learners per grade, from each Dinaledi school in grades 8 through to 11 must participate in the South African Mathematics Foundation Mathematics Olympiad, and at least 10 learners per grade must participate in the National Science Olympiad</li> <li>at least 5 learners per grade, from each Dinaledi school, in grades 8 through to 11 must participate in at least one DBE approved national science Expo (e.g. Eskom Expo)</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Dinaledi schools must satisfy the following criteria for inclusion in the program: <ul style="list-style-type: none"> <li>at least 30 learners per grade must be enrolled for Mathematics in Grades 10-12, schools with less than this number may nevertheless be eligible for inclusion, specifically, newly established schools, demonstrably improving and special schools</li> <li>at least 60 per cent of learners in grades 10-12 must be enrolled for Mathematics</li> <li>at least 60 per cent of learners in grades 10-12 must have achieved a promotion mark for Mathematics of 40 per cent or higher in the preceding year</li> <li>at least 60 per cent of Grade 11 and 12 learners must have achieved a promotion mark for Physical Sciences and/or Life Sciences of 40 per cent or higher in the preceding year</li> <li>there is a minimum 5 per cent, year-on-year increase in enrolment numbers for Mathematics, Physical and Life Sciences in grades 10-12</li> <li>Schools that have been included in the Dinaledi programme must show a year-on-year increase in performance quality and participation quantity and must exceed the national average performance rates by at least 10 per cent in Mathematics, and Life and Physical sciences</li> </ul> </li> <li>Schools not conforming to these allocation criteria may be replaced by the DBE with other qualifying schools, in consultation with provincial Dinaledi project managers and provincial officials</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The Dinaledi schools project is a pilot project and will be used as a model for other schools to improve performance in Mathematics, Physical and Life Sciences</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R99.7 million and transferred R94 million to provinces of which 96 per cent was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>12 000 maths kits</li> <li>20 760 calculators</li> <li>1 377 computers</li> <li>103 schools connected to internet</li> <li>4 software licenses per school</li> <li>1 030 storage units</li> <li>51 printers</li> <li>124 projectors</li> <li>106 smartboards</li> <li>82 tablets</li> <li>26 projector screens</li> <li>111 TV sets procured</li> <li>15 document viewer cameras</li> <li>46 receiving dishes</li> <li>46 decoders for Mindset Learning Channel on DSTV</li> <li>276 sets of science apparatus including consumables</li> <li>18 mobile science labs</li> <li>7 science laboratories fully refitted</li> <li>46 ICT rooms refurbished</li> <li>62 teachers and 8 017 pupils were trained in preparation for Olympiads</li> <li>1 201 teachers received content training in mathematics and physical sciences</li> <li>5 000 Study guides in Mathematics, Physical Sciences and Life Sciences</li> <li>630 dictionaries</li> <li>51 schools received diagnostic tools for Mathematics and Physical Sciences</li> </ul>
<b>Projected life</b>	Grant continues until 2016/17, subject to review
<b>MTEF allocations</b>	2014/15: R111 million, 2015/16: R116 million, and 2016/17: R123 million
<b>Payment schedule</b>	Four instalments (25 April 2014, 1 August 2014, 3 November 2014, and 03 February 2015)
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>The DBE will monitor the performance of the Provincial Education Departments (PEDs) quarterly and will evaluate the degree of implementation of grant outputs in June 2014 and in November 2014</li> <li>Develop an evaluation plan and monitoring schedule before 28 February 2014, for on and off-site monitoring of implementation of grant outputs for the 2014/15 financial year</li> <li>Evaluate, amend where appropriate, approve, and submit provincially approved business plans to National Treasury</li> </ul>

<b>Dinaledi Schools Grant</b>	
	<ul style="list-style-type: none"> <li>• Manage, monitor and support programme implementation in provinces</li> <li>• Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Assess and review financial and non-financial performance of the conditional grant and submit provincial annual evaluation reports to National Treasury by 31 July 2014</li> <li>• Enter into transversal agreements with suppliers of goods and services to be utilised by PEDs</li> <li>• Specify the competencies required of DBE appointed project managers for deployment in the provinces</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Comply with the minimum requirements of the transferring national officer's monitoring and evaluation plan, including making use of DBE facilitated transversal tenders</li> <li>• Develop and submit to DBE, before 28 February 2014, an annual schedule for on-site school monitoring</li> <li>• At least 10 per cent of the total number of Dinaledi Schools in each province must be visited each quarter</li> <li>• Develop and submit business plans, approved by provincial Heads of Departments of PEDs, to the DBE</li> <li>• Submit approved quarterly financial and narrative reports, in the DBE prescribed formats, to the DBE within 30 days after the end of each quarter</li> <li>• Evaluate the performance of the conditional grant annually and submit evaluation reports, in the DBE prescribed format, to the DBE by 31 May 2014</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Consultation with provincial Dinaledi project managers, finance sections of provincial treasuries and National Treasury</li> <li>• Provinces submit first draft business plans for the 2015/16 financial year and report on capacity to implement the grant to the DBE by 31 August 2014</li> <li>• The DBE evaluates draft business plans, indicates revisions required and sends comments to provinces by 30 September 2014</li> <li>• Provinces submit final draft business plans to the DBE by 30 October 2014</li> <li>• DBE evaluates final draft business plans, indicates revisions required and sends comments to provinces by 15 November 2014</li> <li>• Provinces submit approved business plans by 10 December 2014</li> <li>• DBE Director General approves national and provincial business plans by 1 April 2015</li> </ul>

<b>Education Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To supplement provinces to fund provincial education infrastructure</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education</li> <li>• To enhance capacity to deliver infrastructure in education</li> <li>• To address damage to infrastructure caused by natural disasters</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure</li> <li>• Aligned and coordinated approach to infrastructure development at the provincial level</li> <li>• Improved education infrastructure expenditure patterns</li> <li>• Improved response to the rehabilitation of school infrastructure affected by natural disasters</li> <li>• Improved rates of employment and skills development in the delivery of infrastructure</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided</li> <li>• Number of existing schools' infrastructure upgraded and rehabilitated</li> <li>• Number of new and existing schools maintained</li> <li>• Number of work opportunities created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• This grant uses a User-Asset Management Plan (U-AMP) which contains the following: <ul style="list-style-type: none"> <li>○ demand and need determination</li> <li>○ education infrastructure improvement priorities and targets</li> <li>○ current performance of education infrastructure</li> <li>○ project portfolio</li> <li>○ U-AMP improvement plan</li> <li>○ project lists for 2015/16 and 2016/17</li> <li>○ maintenance plan</li> <li>○ financial summary</li> <li>○ organisational and support plan</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provinces may use a maximum of R16 million of this grant in the 2014/15 financial year for the appointment of public servants to their infrastructure units. Posts must be aligned to the agreed sector structure and job profiles and approved by the national Department of Basic Education (DBE)</li> <li>• Provincial Education Departments (PEDs) must on a quarterly basis submit to the transferring national officer, relevant provincial treasury and the National Treasury, a report on the filling of posts on the approved establishment for the infrastructure unit of the affected provincial department in a format determined by the National Treasury</li> <li>• Provinces must report all infrastructure expenditure partially or fully funded by this grant in a format determined by the National Treasury and the DBE</li> <li>• Provinces must maintain a record of all contracts that are fully or partially funded by this grant, if the contract is above the prescribed tender value that is compliant with the Register of Projects of the Construction Industry Development Board</li> <li>• The flow of the first installment of the grant depends upon receipt by DBE and provincial treasuries of: <ul style="list-style-type: none"> <li>○ approved and signed-off tabled U-AMP with prioritised project lists for the 2014 MTEF and a comprehensive maintenance plan by not later than 11 April 2014. The U-AMP must also include the implementation plans for schools affected by natural disasters</li> <li>○ PEDs must provide the relevant provincial treasury with a list of infrastructure projects over the medium term expenditure framework for tabling in the provincial legislature with the provincial Appropriation Bill in the format determined by the National Treasury, and within seven days after the tabling in the legislature, submit the list to the DBE and the National Treasury and upload the list on the provincial website</li> <li>○ submit to DBE, the relevant provincial treasury and the National Treasury any amendment to the list and the reason for the amendment and table the amended list with the provincial Adjustments Appropriation Bill and upload the amended list on their website</li> </ul> </li> <li>• The flow of the second installment depends upon receipt by DBE and provincial treasuries of the approved and signed-off: <ul style="list-style-type: none"> <li>○ monthly infrastructure reports for March 2014 in a format determined by the National Treasury and DBE</li> <li>○ National Education Infrastructure Management System (NEIMS) assessment forms for the fourth quarter of the 2013/14 financial year not later than 18 April 2014</li> <li>○ submit quarterly performance reports on disaster allocations, to the Provincial Disaster Management Centre (PDMC) and DBE</li> </ul> </li> <li>• The flow of the third instalment is dependent upon receipt by DBE, the relevant provincial treasuries and the National Treasury, on a date and in a format determined by National Treasury, the approved and signed-off: <ul style="list-style-type: none"> <li>○ draft U-AMP for all infrastructure programmes for a period of at least 10 years (including the initial list of prioritised projects and a comprehensive maintenance plan). The 2015/16 project list must be drawn from the prioritised project list for the MTEF tabled in 2014/15</li> <li>○ monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>○ NEIMS assessment forms for the first quarter of 2014/15 by 25 July 2014</li> </ul> </li> </ul>

<b>Education Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>o submission of quarterly performance reports on disaster allocations for the first quarter of 2014/15 to the PDMC and DBE</li> <li>• The flow of the fourth installment is conditional upon receipt by the DBE and relevant provincial treasuries of the approved and signed off: <ul style="list-style-type: none"> <li>o monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>o NEIMS assessment forms for the second quarter of 2014/15 by 24 October 2014</li> <li>o draft Infrastructure Programme Management Plan (IPMP) (including the construction procurement strategy) for infrastructure programmes envisaged to commence within the period for the Medium Term Expenditure Framework (MTEF). These plans should also be submitted to National Treasury in a format and on a date determined by National Treasury</li> <li>o submission of quarterly performance reports on disaster allocations for the second quarter of 2014/15 to the PDMC and DBE</li> </ul> </li> <li>• The flow of the fifth installment is conditional upon receipt by the DBE and the relevant provincial treasuries, on a date determined by National Treasury, of the approved and signed-off: <ul style="list-style-type: none"> <li>o monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>o NEIMS assessment forms for the third quarter of 2014/15 to DBE not later than 23 January 2015</li> <li>o submission of the final IPMP and the construction procurement strategy for infrastructure programmes envisaged to commence within the period for the MTEF not later than 13 February 2015</li> <li>o submission of quarterly performance reports on disaster allocations for the second quarter of 2014/15 to the PDMC and DBE</li> </ul> </li> <li>• 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 and Infrastructure Programme Implementation Plan (IPIP)</li> <li>• 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</li> <li>• Provincial departments must consult with the relevant municipality on the development of their Integrated Development Plans to ensure integrated planning of basic services and school sporting facilities</li> <li>• 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</li> <li>• PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance. This should be in accordance with the sector maintenance strategy</li> <li>• PEDs must establish and maintain updated Immoveable Asset Registers</li> <li>• PEDs must provide all the necessary equipment and furniture in the spaces provided when constructing new projects</li> <li>• Minor maintenance functions 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 section 21 allocation for maintenance</li> <li>• PEDs must seek approval from DBE, in consultation with the National Treasury, for the procurement of any mobile classrooms to be funded by this grant</li> <li>• Additional funds have been added to this grant for the reconstruction and rehabilitation of infrastructure damaged by floods. The following amounts per province must be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>o KwaZulu-Natal: R31.6 million</li> <li>o Limpopo: R20.3 million</li> <li>o Western Cape: R0.7 million</li> </ul> </li> <li>• Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports submitted to the NDMC</li> <li>• Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>• Quarterly performance reports on disaster allocations must be submitted to the NDMC</li> <li>• Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Division of Revenue Act</li> <li>• Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of this grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations for 2014/15 are based on historical allocations for the previous Infrastructure Grant for Provinces</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• 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 buildings</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b> <ul style="list-style-type: none"> <li>• Allocated R5 822 million and transferred R5 820 million to provinces, of which provinces spent R5 614 million or 96 per cent of the adjusted allocation</li> </ul>
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• 3 478 teaching spaces provided, 1 139 admin spaces, 241 water, 252 sanitation, 91 energy, 268 fencing, 1 083 maintenance and upgrades and 6 sports facilities</li> </ul>

<b>Education Infrastructure Grant</b>	
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Education is a key government priority and given the need to continually maintain school infrastructure and ensure that norms and standards are maintained</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R6 929 million, 2015/16: R9 469 million, and 2016/17: R10 038 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>As per the gazetted payment schedule</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>DBE will visit selected infrastructure sites in provinces</li> <li>DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems</li> <li>DBE must provide guidance to provinces in planning and prioritisation</li> <li>DBE and National Treasury must jointly evaluate and provide feedback to all provinces on the assessment of U-AMPs/infrastructure plans</li> <li>Submit quarterly performance reports on disaster allocations to NDMC within 45 days after the end of each quarter</li> <li>Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Division of Revenue Act</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>PEDs must submit a monthly provincial infrastructure report of infrastructure programmes within 15 days after the end of each month to the relevant provincial treasury and DBE</li> <li>PEDs must table infrastructure plans together with draft strategic and annual performance plans</li> <li>Submit quarterly performance reports on disaster allocations, to the PDMC and DBE</li> <li>Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Act</li> </ul>
<b>Process for approval of the 2015/16 and 2016/17 business plans</b>	<ul style="list-style-type: none"> <li>For purposes of the Education Infrastructure Grant in the 2015/16 financial year, PEDs must, in the format and on the date determined by the National Treasury, submit to DBE, the relevant provincial treasury and the National Treasury approved project proposals for all new projects in the planning stage in the 2015/16 financial year</li> <li>Approved concept reports for all projects in the design or construction stage in the 2015/16 financial year</li> <li>For purposes of the Education Infrastructure Grant in the 2016/17 financial year, PEDs must, in the format and on the date determined by the National Treasury, submit to DBE, the relevant provincial treasury and the National Treasury:             <ul style="list-style-type: none"> <li>draft U-AMPs and a prioritised list of projects for a period of at least 10 years</li> <li>IPMPs and Construction Procurement Strategies for infrastructure programmes envisaged to commence within the period for the MTEF</li> </ul> </li> <li>Implementing department(s) or agent(s) must submit the Infrastructure Programme Implementation Plans (IPIPs) for 2015/16 to client departments by 28 November 2014</li> </ul>



<b>HIV and AIDS (Life Skills Education) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB)</li> <li>To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions</li> <li>To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</li> <li>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> <li>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</li> <li>To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs), with a particular focus on orphaned and vulnerable children</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials</li> <li>Decrease in higher risk sexual behaviour among learners, educators and officials</li> <li>Decreased barriers to retention in schools, in particular for vulnerable learners</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>1 100 master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum</li> <li>19 000 Educators trained to implement SRH and TB programmes for learners to be able to protect themselves from HIV and TB and their associated risk factors including alcohol and drug use</li> <li>7 100 School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop policy 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</li> <li>Co-curricular activities on SRH and TB implemented in schools including a focus on prevention of alcohol and drug use, targeting 248 400 learners</li> <li>Care and support programmes implemented to reach 163 300 learners and 19 400 educators</li> <li>500 000 copies of Curriculum and Assessment Policy Statement (CAPS) compliant material, including material for learners with barriers to learning, printed and distributed to schools</li> <li>Advocacy and social mobilisation events hosted with 530 000 learners, educators and school communities to review and change societal norms and values on SRH and TB including a focus on key risk behaviours such as alcohol and drug use, to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Each provincial department must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> <li>training and development (15 per cent)</li> <li>co-curricular activities (25 per cent)</li> <li>care and support (20 per cent)</li> <li>learning and teaching support material (10 per cent)</li> <li>advocacy and social mobilisation (15 per cent)</li> <li>monitoring and support (8 per cent)</li> <li>management and administration (7 per cent)</li> </ul> </li> <li>Provinces must report on expenditure according to the above six key performance areas per quarter</li> <li>Installments are dependent on the Department of Basic Education (DBE) receiving these reports, adherence to approved business plans and attendance at the biannual interprovincial meetings</li> <li>The above percentages are guidelines and may be deviated from in accordance with provincial needs with the approval of the national transferring officer</li> <li>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</li> <li>Provincial education departments must ensure that they have the necessary capacity and skills to manage the implementation of the grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The shares of the education component of the equitable share formula as explained in Annexure W1 of the 2014 Division of Revenue Bill are used to allocate the grant amongst provinces</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with the government's National Strategic Plan for HIV and Aids, STIs and TB, 2012 - 2016 and the Department of Basic Education's Integrated Strategy on HIV, STIs and TB, 2012 - 2016. This enables DBE to exercise an oversight role in the implementation of the HIV and AIDS Life Skills Education Programme in schools</li> </ul>

<b>HIV and AIDS (Life Skills Education) Grant</b>	
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>A total of R218 million (including provincial roll-overs) was transferred and provinces spent R184 million (88.3 per cent)</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>1 640 master trainers, 17 087 life orientation educators and 3 957 educators trained in the integration of life skills in the curriculum</li> <li>Functional peer education programmes (81 387), curriculum-based learner retention and learner retention programme (36 559), drugs and substance use programme (68 461 learners) and 6400 educators trained to mentor peer education in primary schools</li> <li>16 487 school based support teams established, 3 444 school management teams trained to develop policy implementation plans and 155 237 vulnerable learners identified and referred for services</li> <li>1 784 892 sets of learning and teaching support material delivered to 13 685 schools and 11 973 first aid kits distributed to 8 500 schools</li> <li>Advocacy reached 344 854 learners and educators as well as 151 793 members of the school communities</li> <li>6 958 schools reached through monitoring and support visits and 395 meetings held</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will be reviewed on an ongoing basis to respond to the nature and trends in the HIV and TB epidemics</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R221 million, 2015/16: R226 million, and 2016/17: R238 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments: 17 April 2014, 25 July 2014, 31 October 2014, and 30 January 2015</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Identify risks and challenges impacting on provincial implementation</li> <li>Develop risk management strategies to address these risks</li> <li>Ensure synergy with national strategies and processes aimed at reducing HIV and the related chronic illnesses such as TB infection in the country together with their risk factors such as alcohol and drug use</li> <li>Agree on outputs and targets with provincial departments in line with grant objectives and national imperatives for 2015/16 by 30 September 2014</li> <li>Provide evidence-based guidance for the development of business plans based on monitoring and findings from international and national research</li> <li>Monitor implementation of the programme and provide support to provinces</li> <li>Develop partnerships with key stakeholders</li> <li>Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Ensure synergy with national strategies and processes aimed at reducing HIV and TB infections and all other related issues including their risk factors such as alcohol and drug use</li> <li>Identify risks and challenges impacting on implementation</li> <li>Develop risk management strategies and implementation plans to address these risks</li> <li>Submit monthly, quarterly and annual performance reports to the DBE in line with the Division of Revenue Act and Public Finance Management Act</li> <li>Agree with the DBE on outputs and targets to ensure effective implementation of the programme</li> <li>Monitor implementation of the programme and provide support to districts and schools</li> <li>Evaluate and submit a provincial evaluation report on the performance of conditional grant to the DBE by 30 May 2014</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Communication and meeting with provinces to inform targets for the next financial year by 26 September 2014</li> <li>Provinces submit draft business plans to DBE for evaluation by 28 November 2014</li> <li>DBE evaluates provincial business plans from 5 December 2014</li> <li>Comments sent to provinces to amend the plans by 12 January 2015</li> <li>Provinces submit amended, signed plans to DBE by 27 February 2015</li> <li>DBE Director-General approves provincial business plans by 31 March 2015</li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• The eradication of inappropriate education structures and backlogs in basic services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Eradication of entire inappropriate school infrastructure</li> <li>• Provision of water, sanitation and electricity to schools</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved access to enabling learning and teaching environments</li> <li>• Build the capacity of provinces benefiting from an indirect grant (Schedule 6A) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Sub-programme 1 - eradication and replacement of 496 entire inappropriate schools and provision of related school furniture</li> <li>• Sub-programme 2 - 1 257 schools provided with water</li> <li>• Sub-programme 3 - 868 schools provided with sanitation</li> <li>• Sub-programme 4 - 878 schools provided with electricity</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the infrastructure programme management plan</b>	<ul style="list-style-type: none"> <li>• This grant uses an Infrastructure Programme Management Plan that includes the following: <ul style="list-style-type: none"> <li>◦ institutional framework</li> <li>◦ procurement and contract management plan</li> <li>◦ scope management</li> <li>◦ time management plan</li> <li>◦ cost management plan</li> <li>◦ risk management plan</li> <li>◦ quality management plan</li> <li>◦ monitoring and reporting details</li> <li>◦ budgeting and programme accounting details</li> <li>◦ performance management plan</li> <li>◦ communication management plan</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• This is a grant-in-kind administered by the national Department of Basic Education (DBE) that may be transferred to a province through the Education Infrastructure Grant if the province is able to demonstrate, through a proven track record, that it has the capacity to implement the projects</li> <li>• DBE must submit an infrastructure programme implementation plan</li> <li>• Programme governance will be conducted by the following committees established to ensure that various processes are initiated within the programme: <ul style="list-style-type: none"> <li>◦ national steering committee</li> <li>◦ technical committee</li> <li>◦ project steering committee</li> <li>◦ infrastructure bid specification and evaluation committee</li> <li>◦ infrastructure bid adjudication committee</li> </ul> </li> <li>• The Provincial Planning and Monitoring Teams (PPMTs) or equivalent in each province should meet monthly to ensure information flows between the stakeholders, unblock processes, monitor progress and enhance cooperation</li> <li>• The DBE must submit monthly project reports with cash flow to National Treasury 15 days after the end of each month, that show how actual payments and cash flow reconcile with the projected cash flow schedule and explain any deviations from the original projected cash flow</li> <li>• Assets will be transferred to custodians in the respective provinces at final completion. Provincial education departments must report in their annual reports and describe how the schools have been considered in their future maintenance plans</li> <li>• The DBE must agree in writing with the provinces on projects that the DBE will administer on behalf of the province</li> <li>• The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The grant allocation is based on the distribution of inappropriate structures and schools without access to water, sanitation and electricity across provinces</li> <li>• Final allocations will be based on the finalised Infrastructure Programme Management Plan (IPMP) of the DBE as approved by the Director General</li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific purpose grant, to eradicate the basic safety norms backlog in schools without water, sanitation and electricity and to replace those schools constructed from inappropriate material including mud schools to contribute towards levels of optimum learning and teaching. The grant will be administered by the national department to achieve maximum impact in the shortest time possible</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R2 065 billion was allocated and R859 million was spent (42 per cent)</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Sub-programme 1 - 17 inappropriate schools were eradicated and 180 projects were at various stages of planning, detail design and execution</li> <li>Sub-programme 2 - 91 schools were provided with water and 800 projects were at various stages of planning, detail design and execution</li> <li>Sub-programme 3 - 175 schools were provided with water and 400 projects were at various stages of planning, detail design and execution</li> <li>Sub-programme 4 - 120 schools were provided with electrification and 350 projects were at various stages of planning, detail design and execution</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Backlogs should be dealt with by 2016/17</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R2 939 million, 2015/16: R2 433 million and 2016/17: R2 611 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Payments will be made according to professional service provider's verified invoices or advance payments in line with approved Memorandum of Agreements, Implementation Programme Implementation Plans and reviewed monthly cash flow projections from implementing agents</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Undertake planning of the processes, activities, and Accelerated School Infrastructure Delivery Initiative (ASIDI) programme policies required to realise the outputs and identify the resources that are required</li> <li>Undertake the necessary procurement to secure the services of implementing agents, professional service providers, contractors and secondary procurement objectives to respond to the scope of work identified in the infrastructure programme management plan</li> <li>Monitor and evaluate performance of the programme support unit, implementing agents, conduct project site inspections at selected sites to verify progress and quality of the works to secure programme outputs and deliverables</li> <li>Harness the opportunities offered through the programme to contribute towards skills development</li> <li>The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6A allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting provinces will be developed so that they can continue to perform the function after the Schedule 6A funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the national financial year</li> <li>DBE will convene and chair meetings of the National Steering Committee (NSC) which will: <ul style="list-style-type: none"> <li>provide strategic direction to the ASIDI programme</li> <li>provide general oversight on the programme</li> <li>ensure that the management of the programme brings together those players responsible for different elements of project success and ensure a holistic approach in support of the programme</li> <li>ensure that standards are in line with different prescripts e.g. norms and standards for school infrastructure are adhered to</li> <li>facilitate the establishment of sub-programme management, their membership, reporting modalities and their interaction with the steering committee</li> <li>establish the modalities linking the targeted Provincial Education Departments (PEDs) with DBE</li> <li>supervise the programme and ensure appropriate coordination and cooperation between different agencies and departments involved</li> <li>facilitate the linkages between national stakeholders such as the National Treasury, Infrastructure Delivery Improvement Plan (IDIP), Construction Industry Development Board (CIDB) and the national departments of Human Settlements, Water Affairs, Energy and Public Works</li> <li>ensure ASIDI strategies and targets are in line with national goals and targets</li> <li>monitor progress in terms of national goals and targets</li> <li>assist the management of the programme in solving particular issues that may arise and that may</li> </ul> </li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
	<ul style="list-style-type: none"> <li>require the intervention of the committee               <ul style="list-style-type: none"> <li>○ report to the Minister of Basic Education, Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM) and senior management</li> </ul> </li> <li>• Develop a sector procurement strategy and procurement strategy for this grant in terms of the practice guide prescribed by the infrastructure delivery management toolkit</li> <li>• The department will develop a procurement strategy for this grant that will lead to the quickest possible achievement of the grant objectives which may require the clustering of projects across provincial boundaries</li> <li>• Submit an approved IPMP including projects list to National Treasury</li> <li>• Ensure compliance with reporting requirements and adherence to projected cash flow schedules</li> <li>• Consolidate and submit quarterly reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter</li> <li>• Conduct site visits to selected projects to assess performance</li> <li>• Create the necessary organisational structures and build capacity within the department to oversee and monitor the implementation of the grant</li> <li>• The DBE must ensure this committee meets at least once a month and is provided with sufficiently detailed reports to assess project implementation and projected cash flow schedules reconciled at the end of the month preceding the monthly meeting</li> </ul>
	<b>Responsibilities of the Provincial Departments</b> <ul style="list-style-type: none"> <li>• Provide the list of schools to be included in the ASIDI programme</li> <li>• Ensure that the list of schools identified includes all the schools that are not constructed of appropriate materials in their entirety</li> <li>• Ensure that the list of schools identified includes all the schools that never had basic sanitation, water and electricity</li> <li>• Ensure that where schools are identified for rationalisation and mergers, DBE is made aware on time, in writing and that all necessary supporting documents are provided</li> <li>• Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant</li> <li>• Convene the PPMTs and report to the NSC</li> </ul>
<b>Process for approval of the 2015/16 infrastructure programme management plan</b>	<ul style="list-style-type: none"> <li>• Submission by DBE of the Infrastructure Programme Management Plan for 2015/16 projects by 9 February 2015 to National Treasury</li> <li>• Skills Transfer and Capacity Building Plans for Schedule 6A in 2015/16 must be based on consultation and an assessment of the capacity needs in each province. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

<b>National School Nutrition Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To enhance learning capacity and improve access to education</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide nutritious meals to targeted learners</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Enhanced learning capacity and improved access to education</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Nutritious meals served to learners</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Risk Management Plan</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Spending must be in line with national and provincial business plans</li> <li>• The budget allocation must be distributed in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> <li>○ school feeding (inclusive of cooking utensils): minimum of 96 per cent</li> <li>○ administration: maximum of 3.5 per cent</li> <li>○ nutrition education and food production activities: minimum of 0.5 per cent</li> </ul> </li> <li>• Minimum feeding requirements: <ul style="list-style-type: none"> <li>○ provide nutritious meals to all learners in quintile 1 to 3 primary and secondary schools (as per gazetted national quintiles) as well as identified special schools on all school days</li> <li>○ provide cost per meal per learner in primary schools as well as identified special schools at an average of R2.73 and in secondary schools at an average R3.55, inclusive of cooking fuel and honorarium</li> <li>○ far-flung farm and rural schools that are receiving funds directly from schools should be allocated a higher meal cost to cover higher transport costs</li> <li>○ pay an honorarium of a minimum of R900 per person per month, in line with a food handler to learner ratio of 1:200.</li> <li>○ a ratio of 1:120 is recommended for schools where learner enrolment is 250 or fewer</li> <li>○ comply with recommended food specifications and approved menu</li> <li>○ fresh fruit/vegetables should be served daily and vary between green, and yellow/red on a weekly basis</li> <li>○ a variety of protein-rich foods should be served per week in line with approved menu options. Raw sugar beans should be packed separately from samp, not mixed in one packet, soya should not be served more than twice a week</li> <li>○ pilchards should be served at least once a week. High quality protein products can replace pilchards in areas where these are not socially acceptable</li> <li>○ ultra high temperature (UHT) milk, pasteurised fresh milk or maas should be served once a week. In areas where fresh milk/maas is unavailable, only whole powdered milk may be used</li> <li>○ provinces should promote sustainable food production and nutrition education</li> </ul> </li> <li>• Provinces that are transferring funds for meals to schools (Eastern Cape, Free State, Limpopo, Northern Cape and North West) are required to reconcile expenditure by schools against budget transfers on a quarterly basis</li> <li>• The 8 May 2014 budget transfer (as per payment schedule) is for cooking facilities, equipment, and utensils for quintile 1 to 3 primary schools as per equipment specifications provided by the Department of Basic Education (DBE)</li> <li>• Provincial business plans will be approved in line with the above minimum requirements and available resources. The following variations may be approved by the transferring national officer based on achievements and/or critical challenges in each province: <ul style="list-style-type: none"> <li>○ feeding days reduced to a minimum of 196 days</li> <li>○ feeding cost below the above stated minimum requirements, which provide meals with maximum nutritional value as per menu specifications</li> <li>○ number of learners that exceed the gazetted quintiles</li> <li>○ serving of processed vegetables or fruit in remote areas</li> <li>○ quintile 1 to 3 schools that do not feed all learners (Gauteng and Western Cape). Letters from schools requesting a deviation from whole school feeding must be provided to the provincial office and kept on record</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The distribution formula is poverty-based in accordance with the poverty distribution table used in the National Norms and Standards for School Funding as gazetted by the Minister of Education on 17 October 2008</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education</li> <li>• The conditional grant framework enables the DBE to play an oversight role in the implementation of all NSNP activities in schools</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b> <ul style="list-style-type: none"> <li>• Transferred R4 906 million to provinces</li> </ul>

<b>National School Nutrition Programme Grant</b>	
	<ul style="list-style-type: none"> <li>Of the total available R5 043 million (including provincial roll-overs), R4 958 million (98 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>9 159 773 learners were provided with meals nationally for an average of 195 school days</li> <li>A total of 351 workshops were conducted on meal planning and preparation, sustainable food production and financial management across provinces for volunteer food handlers, School Governing Bodies (SGBs), educators, district officials, learners and gardeners</li> <li>The National Nutrition Week (NNW) was successfully celebrated at Makhambane Primary school (KwaZulu-Natal) and Nyorwe Primary school (North West) respectively. The purpose of the NNW is to raise awareness on healthy eating and physical exercise to encourage healthy lifestyles</li> <li>5 917 schools had food gardens that are used for curriculum support and supplementing meals that are served to learners</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>It is envisaged that, given the levels of poverty in the country and the impact of various health conditions such as HIV and Aids, diabetes and debilitating chronic conditions, the need for such a grant will persist for at least another 10 years. The programme ensures learners from the poorest communities have decent opportunities to learn</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R5 462 million, 2015/16: R5 704 million, 2016/17: R6 006 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>The payment schedule will be in line with respective provincial procurement models as follows: <ul style="list-style-type: none"> <li>provinces that transfer funds directly to all schools (Eastern Cape, Free State, North West and Northern Cape) receive five instalments: (10 April 2014, 08 May 2014, 19 June 2014, 11 September 2014, and 09 December 2014)</li> <li>provinces that procure from service providers on behalf of schools receive five instalments: (10 April 2014, 08 May 2014, 05 August 2014, 23 October 2014, and 27 January 2015)</li> </ul> </li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Develop and submit approved national business plans to National Treasury</li> <li>Evaluate, approve and submit provincial business plans to National Treasury</li> <li>Manage, monitor and support programme implementation in provinces</li> <li>Ensure compliance with reporting requirements and NSNP guidelines</li> <li>Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Evaluate performance of the conditional grant and submit an evaluation report to National Treasury four months after the end of the financial year</li> </ul>
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Develop and submit approved business plans to DBE. The business plans should include databases reflecting distribution of volunteer food handlers and cooking fuel per school</li> <li>Monitor and provide support to districts/regions/area project officers and schools</li> <li>Manage and implement the programme in line with the Division of Revenue Act and the Public Finance Management Act</li> <li>Implement monitoring and evaluation plans</li> <li>Provide human resource capacity at all relevant levels</li> <li>Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE two months after the end of the financial year</li> <li>Submit quarterly financial and performance reports to DBE after the end of each quarter</li> <li>Provinces that are transferring funds to schools are required to reconcile expenditure by schools against budget transfers on a quarterly basis. Reports on actual expenditure should be submitted a month after the quarter being reported upon</li> </ul>
	<p><b>Responsibilities of the school districts</b></p> <ul style="list-style-type: none"> <li>Monitoring and supporting schools</li> <li>Submitting monthly and quarterly reports (narrative and expenditure reports to the provincial department, as well as reports on expenditure by schools, where applicable)</li> <li>Coordinate all NSNP activities in the district</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Planning meeting by 31 July 2014</li> <li>Consultation with district officials, provincial treasuries, provincial finance sections and National Treasury</li> <li>Provinces submit first draft business plans to DBE by 31 October 2014</li> <li>Inter-provincial meeting held in October 2014 to consult provinces on the 2015/16 conditional grant framework</li> <li>DBE evaluates first draft business plans and sends comments to provinces by 25 November 2014</li> <li>Provinces submit final business plans to DBE by 30 January 2015</li> <li>Director-General approves national and provincial business plans by 1 April 2015</li> </ul>

<b>Technical Secondary Schools Recapitalisation Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To strengthen the implementation of the National Strategy for Mathematics, Science and Technology Education (NMSTE), by training young people in relevant technical skills within the schooling system while supporting the achievement of skills development targets set through the Skills Development Strategy III and the National Development Plan</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To recapitalise technical schools to improve their capacity to contribute to skills development and training in the country</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in technical fields and increase the number of suitably qualified and technically skilled graduates from these schools</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>19 new workshops to be built to support the technical subject offerings</li> <li>166 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations, and minimum industry standards</li> <li>Equipment bought, delivered and installed at 226 workshops</li> <li>2 732 technical schools teachers trained in subject content and practical teaching methodologies</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> <li>Risk management plan</li> <li>Annual budget and resource allocation</li> <li>Procurement plan</li> <li>Proof of completed procurement processes (tender contracts/quotations/memorandum of understanding)</li> <li>Infrastructure project list</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Implementation of the grant to be prioritised in the following order: (1) building of new workshops, (2) refurbishment, re-designing and upgrading of existing workshops, (3) buying, delivering and installation of equipment, machinery and tools as well as training of end-users by the suppliers, and (4) training of technical subjects teachers on new trends, subject content, practical skills and developments in their subject field</li> </ul> <p><b>Planning process and requirements</b></p> <ul style="list-style-type: none"> <li>Three year provincial business plans for technical schools must be submitted to and be approved by the Department of Basic Education (DBE)</li> <li>Detailed procurement plans, proof of completed procurement processes and infrastructure project lists must accompany the business plans and these plans should be approved by the Provincial Department of Education (PED)</li> <li>Technical schools should develop detailed yearly (operational) business plans that must demonstrate how the approved funding will be spent. These must be submitted to the province</li> </ul> <p><b>The outputs that may be funded through this grant include:</b></p> <ul style="list-style-type: none"> <li>Building new workshops, as well as the following: <ul style="list-style-type: none"> <li>building of new workshops and refurbishment of existing workshops in line with the approved technology subjects offered at the school</li> <li>the building of new workshops must take into consideration the capacity of the school to deliver the subject, the number of learners taking the subject, and the throughput rate of the school within the subject (the design and structure of the new workshops must conform to the norms and standards for physical school infrastructure and may match the existing infrastructure (where applicable), the size of a workshop for each subject must be between 120 and 480 square metres depending on the subject offered within the workshop)</li> <li>the building and refurbishment of workshops should include all the necessary safety, health and security mechanisms such as burglar proofing and alarm systems, and the improvement of ventilation systems should be considered as part of the project. The designing and building of multi-purpose workshops is encouraged to accommodate changes and layout adjustments necessitated by the curriculum</li> <li>the implementation of all infrastructure projects must be the responsibility of the infrastructure development division at a provincial level and such projects must be included in the provincial infrastructure list</li> <li>provinces must report on the infrastructure projects using the Infrastructure Reporting Model tools in accordance with National Treasury requirements</li> </ul> </li> <li>Supply, delivery and installation of equipment, tools and machinery: <ul style="list-style-type: none"> <li>the equipment procured should be delivered at a school where minimum safety and security measures have been put in place</li> <li>the procurement of computer equipment for Engineering and Graphics Design (EGD) should include the subject related software (e.g. Turbo CAD) and training of end-users should form part of the procurement contract</li> </ul> </li> </ul>



<b>Technical Secondary Schools Recapitalisation Grant</b>	
	<ul style="list-style-type: none"> <li>– all equipment, machinery and tools should conform to the specifications developed by the DBE</li> <li>o Training of teachers: <ul style="list-style-type: none"> <li>– teacher training in subject content and practical teaching methodologies must take place within a workshop environment using a teaching programme designed to improve the teacher's understanding and confidence in teaching practical lessons for the technology subjects in line with Curriculum and Assessment Policy Statement (CAPS) for technical schools</li> <li>– teacher training includes CAPS training for all teachers involved in the teaching of the revised technical subjects (civil, electrical, mechanical), EGD and the new Technical Mathematics and Sciences</li> <li>– a training programme that indicates the purpose, learning outcome, assessment methods and duration of the training must be in place and all participants must receive this programme in advance</li> </ul> </li> <li>• Transversal tenders may be developed and entered into where possible and provinces and schools must participate in such contracts if they do not have a similar tender/contract in place</li> <li>• Recapitalisation funds and implementation (procurement, delivery and payment) to be managed at school level, unless a transversal tender has been issued or the province has demonstrated capacity, systems and controls to efficiently manage the processes of the grant</li> <li>• Before funds can be transferred to schools, there must be assurance that systems, controls and capacity to manage the implementation and delivery processes of the grant are in place</li> <li>• Once a school has been fully recapitalised, it can be withdrawn from the grant to include another needy school(s) to extend the coverage of the grant. The withdrawal of a participating school and inclusion of a new school is dependent on the availability of funds to accommodate all participating schools and the level of support required by a school to maintain its functionality. The review of school lists must take into consideration the future delivery of technical subjects by schools. This must be approved by the provincial Head of Department (HoD), and the DBE must be informed of the action</li> <li>• Deviations of between 2 per cent and 5 per cent per annum from category allocations in business plans must be authorised by the Director General of the DBE</li> <li>• Should the entire recapitalisation process not be completed within the stipulated timeframe, an additional six months will be added to complete the project. If the funds are not completely utilised they must be redirected to other schools within the same province</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The distribution of funds is based on the needs identified in the 2009 capacity audit, a valid needs assessment made by the province for a new school and the identified technical school landscape for the province in line with the implementation of the revised curriculum</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The grant is an interim capacity improvement programme</li> <li>• Technical schools are not proportionally distributed across the provinces</li> <li>• The level of support required by schools differs across provinces</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated R257 million and transferred R247 million (96.1 per cent) to provinces, of which R182 million (74 per cent) of the transferred amount was spent at year end</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 23 of a target of 44 new workshops built to support the technical subject offerings</li> <li>• 143 of a target of 260 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations, and minimum industry standards</li> <li>• Equipment, machinery and tools bought, delivered and installed at 327 out of 328 projected workshops</li> <li>• 2 276 of a target of 2 276 technical school teachers trained in subject content delivery and new practical teaching methodologies</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• It is envisaged that the projects will be completed in three years (2014/15-2016/17)</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R234 million, 2015/16: R244 million, and 2016/17: R257 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Three instalments (30 May 2014, 31 October 2014, and 30 January 2015)</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Evaluate, approve and submit provincial business plans to National Treasury</li> <li>• Provide administrative services for the grant and manage, coordinate, monitor and support programme implementation at school level</li> <li>• Provide human resource capacity at all relevant levels</li> <li>• Establish a grant steering committee and provincial recapitalisation task team. These structures must include representatives from curriculum, provincial infrastructure development units and school management teams</li> <li>• Convene bi-annual steering committee meetings and attend quarterly provincial task teams' meetings</li> <li>• Develop and provide capacity building programmes for provincial task teams to assist them in implementing the grant</li> <li>• Attend selected site meetings at schools involved in the project</li> <li>• Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates including minimum norms and standards for infrastructure and resources</li> <li>• Develop procurement specifications and enter into transversal tenders on behalf of the schools</li> </ul>

<b>Technical Secondary Schools Recapitalisation Grant</b>	
	<ul style="list-style-type: none"> <li>• Participate in all procurement processes related to the grant performed outside of the DBE where necessary</li> <li>• Ensure compliance with reporting requirements by providing consolidated monthly, quarterly and annual reports and other monitoring or diagnostic reports and reviews as required</li> <li>• Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury within four months after the end of the financial year</li> <li>• Establish and strengthen partnerships with relevant stakeholders</li> </ul>
	<b>Responsibilities of the provincial education departments</b> <ul style="list-style-type: none"> <li>• Develop and submit approved business and procurement plans/schedules to DBE</li> <li>• Assist schools in developing recapitalisation plans and in meeting the reporting requirements of the grant</li> <li>• Provide all relevant data required by the DBE such as supplier records, memorandum of understanding between schools and departments</li> <li>• Manage and implement the programme in line with the Division of Revenue Act and the Public Finance Management Act (PFMA)</li> <li>• Transfer funds to schools in accordance with the provisions of the grant framework and in line with the requirements of the PFMA</li> <li>• Participate in transversal tenders issued by the DBE or other provinces in order to procure goods and services related to the outputs of the grant</li> <li>• Monitor and provide support to districts/regions and schools</li> <li>• Implement all infrastructure projects through the infrastructure development division and ensure that all technical schools' projects are included in the provincial infrastructure list as part of the Education Infrastructure Grant requirements</li> <li>• Report on the infrastructure projects using the Infrastructure Reporting Model tools in accordance with National Treasury requirements</li> <li>• Provide human resources capacity at all relevant levels</li> <li>• Establish school project teams and convene bi-monthly meetings of the teams</li> <li>• Convene recapitalisation task teams' meetings and attend such meetings</li> <li>• Evaluate the performance of the grant and submit evaluation reports to DBE within two months after the end of the financial year</li> <li>• Establish and strengthen partnerships with relevant stakeholders</li> </ul>
	<b>Responsibilities of the schools</b> <ul style="list-style-type: none"> <li>• Develop annual operational business plans</li> <li>• Submit annual operational plans to the Provincial Education Departments (PEDs)</li> <li>• Ensure that capacity, systems and controls are in place to implement the grant</li> <li>• Receive funds from PEDs and manage the procurement, delivery and payment processes where necessary</li> <li>• Participate in the provincial recapitalisation task teams</li> <li>• Report to the DBE and province on the implementation of the grant on a monthly and quarterly basis</li> <li>• Monitor and ensure quality of work of the service provider(s) and or contractors and sign-off the completeness of the service delivery processes</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• The first draft of the consolidated provincial business plans to be submitted to DBE for appraisal by 16 January 2015</li> <li>• The DBE team will meet to evaluate the consolidated business plans by 30 January 2015</li> <li>• The comments on the business plans will be sent to provinces for amendments by 13 February 2015</li> <li>• Provinces will be required to submit the provincially approved amended business plans to DBE by 13 March 2015</li> <li>• DBE will approve the final business plans by 27 March 2015</li> <li>• Director General of the DBE approves business plans to be submitted to National Treasury by 3 April 2015</li> </ul>

<b>Occupational Specific Dispensation for Education Sector Therapists Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 15)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To ensure that qualifying education sector therapists, counsellors and psychologists covered by Education Labour Relations Council (ELRC) Collective Agreement 1 of 2012 are adequately compensated over the next two financial years</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with ELRC Collective Agreement 1 of 2012</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Meet the financial obligation to reach parity in costs of employment for qualifying educators covered by ELRC Collective Agreement 1 of 2012</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Provinces meet the payment obligations for educators covered by ELRC Collective Agreement 1 of 2012</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 1: Improved quality of basic education</li> </ul>
<b>Details contained in the implementation plan</b>	<ul style="list-style-type: none"> <li>The grant uses an implementation plan that includes the following: <ul style="list-style-type: none"> <li>summary of the number of affected staff including, rank, notches and nature of appointment and date of appointment</li> <li>summary of baseline budget for compensation of these employees</li> <li>indication of the shortfall between the baseline and the required amount to cover the obligation to comply with the ELRC Collective Agreement 1 of 2012</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Allocations must be used for continued implementation of occupational specific dispensation for education sector therapists, counsellors and psychologists and for reimbursement of funds spent for this purpose in 2013/14</li> <li>Provinces must develop and submit implementation plans to the national Department of Basic Education (DBE) by 31 March 2014</li> <li>The allocated funds must be used to fund compensation for posts that existed at the time of the commencement of the ELRC Collective Agreement 1 of 2012</li> <li>In the event of termination of the affected employees or natural attrition, the relevant amounts will be withheld</li> <li>A reconciliation of the utilisation of funds must be done quarterly and reflected in provinces' quarterly performance reports</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on the number of affected staff and budget shortfall in each affected PEDs required to meet the terms of the ELRC Collective Agreement 1 of 2012</li> <li>Allocations for 2014/15 include reimbursements for funds spent by provincial departments in 2012/13</li> <li>No additional allocations will be made over and above what has been allocated</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The qualifying education therapists, counsellors and psychologists covered by ELRC Collective Agreement 1 of 2012 are not spread across provinces in line with the equitable share distribution</li> <li>A conditional grant is thus necessary to ensure that provinces are compensated in line with the number of qualifying educators in each province in 2014/15 and 2015/16, and to establish a baseline for this aspect of compensation of employees in each province</li> <li>Thereafter, provinces will make provision for the compensation of the qualifying education therapists, counsellors and psychologists covered by ELRC Collective Agreement 1 of 2012 from their equitable share allocations</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>For two financial years, 2014/15, and the 2015/16</li> <li>The funding for 2016/17 and beyond will be incorporated into the provincial equitable share</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R213 million, and 2015/16: R67 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>The funds will be disbursed on a quarterly basis</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Provide a quarterly reporting template to provinces by no later than 28 February 2014</li> <li>Monitor the implementation and performance of the provinces based on provincial implementation plans</li> <li>Consolidate, approve and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Conduct monitoring and provide support to provinces</li> </ul> <p><b>Responsibilities of provincial departments</b></p> <ul style="list-style-type: none"> <li>Manage and effect monthly payments to the eligible beneficiaries</li> <li>Submit quarterly performance reports to the national DBE within 30 days after the end of each quarter</li> </ul>
<b>Process for approval of 2015/16 financial year implementation plans</b>	<ul style="list-style-type: none"> <li>Progress reports must be tabled at the Heads of Education Departments Committee sub-committees on finance and on human resources matters</li> <li>Implementation plans must be drawn up in line with a Service Level Agreement approved by the Director General of the DBE</li> </ul>

## COOPERATIVE GOVERNANCE GRANT

<b>Provincial Disaster Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To pro-actively respond to immediate needs after a disaster has occurred</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide for the immediate release of funds for disaster response</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Immediate consequences of disasters are mitigated</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>The impact of disaster is minimised</li> <li>Emergency repair of critical infrastructure and provision of essential services</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses the National Disaster Management Centre (NDMC) Disaster Grant Guideline which includes the following: <ul style="list-style-type: none"> <li>copy of the classification letter in terms of the Disaster Management Act</li> <li>copy of declaration of disaster in terms of the Disaster Management Act</li> <li>number of people affected and extent of damages and losses</li> <li>items to be purchased</li> <li>critical infrastructure to be repaired, or replaced</li> <li>support received from Non-Governmental Organisations and businesses or any other stakeholder</li> <li>funds required for disaster response, emergency mitigation and recovery</li> <li>the Provincial Disaster Management Centre (PDMC) and the affected provincial sector department must indicate funds spent or contributed towards dealing with the disaster</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>This grant may only be used to fund the following expenditure as per written request for funding from the Provincial Disaster Management Centres (PDMCs): <ul style="list-style-type: none"> <li>temporary structures and/or shelters that can be fully assembled within three months, which may be required to ensure continued services as a result of damage caused by a declared disaster to critical infrastructure that provinces are responsible for providing and maintaining</li> <li>mobile classrooms or temporary structures during a declared disaster in the event that the Department of Basic Education is unable to provide these</li> <li>large scale humanitarian and other relief required that the national Departments of Social Development, Health, Agriculture, Forestry and Fisheries are not responsible for providing or are unable to provide. Proof must be obtained from the relevant department</li> </ul> </li> <li>Provincial Treasury must authorise expenditure on this grant through an adjustments budget if the expenditure occurs prior to the tabling of the province's adjustment budget or through a finance bill following the tabling of the annual report of the province for 2012/13</li> <li>Funds can only be released after a disaster has been declared in terms of the Disaster Management Act</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated based on the location of the declared disasters and an assessment of immediate needs</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant caters for response, recovery and relief for unforeseen and unavoidable disasters</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>R180 million was allocated and R850 thousand was transferred to the Limpopo province</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Limpopo Department of Roads and Transport: repair to access road in Mopani District Municipality</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>This grant is expected to continue over the medium term, but will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R197 million, 2015/16: R204 million, and 2016/17: R215 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made subject to approval by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the National Disaster Management Centre</b></p> <ul style="list-style-type: none"> <li>Advise PDMCs about the existence of the grant and how grant funding must be applied for</li> <li>Perform assessments of disasters and verification of applications 40 days following the submission of a request for funding and as per the requirements of the Disaster Management Act</li> <li>Seek approval from National Treasury for disbursement of funds to provinces and provide written advice on the timing of disbursements to provinces and transfer these funds to provinces within five days of drawing the funds from the National Revenue Fund</li> <li>Notify the relevant provincial treasury of a transfer at least one day before transfer, and transfer the funds no later than five days after the transfer</li> <li>Notify the relevant PDMC of a transfer and reason for transfer within five days of the transfer of funds to provinces</li> <li>Build relationships and establish the necessary communication channels with relevant national departments to ensure the country has a coordinated disaster response approach</li> <li>Provide a performance report to National Treasury within 45 days after the end of each quarter during which funds are spent</li> <li>Provide National Treasury and the relevant provincial treasury with written notification of the transfer within 14 days of a transfer of this grant</li> </ul>

<b>Provincial Disaster Grant</b>	
	<b>Responsibilities of Provincial Disaster Management Centres</b> <ul style="list-style-type: none"> <li>• Advise provincial departments and municipalities about the existence of the grant and how the grant can be applied for</li> <li>• Together with the affected provincial departments and municipalities, conduct preliminary assessments of disaster impacts to verify the applications for funding within 40 days following an occurrence of the incident and as per the requirements of the Disaster Management Act</li> <li>• Assist provinces and municipalities with request for disaster funding, monitor projects and provide reports to the NDMC and provincial treasury</li> <li>• Provide a performance report to the NDMC within 30 days after the end of each quarter in which funds are spent</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provide a performance report within 30 days after the end of each quarter during which funds are spent to the NDMC and the relevant PDMC</li> <li>• Initiate requests for disaster funding when appropriate</li> <li>• Submit funding request for funding within 45 days following the declaration of a disaster</li> </ul>
	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	

## HEALTH GRANTS

Comprehensive HIV and Aids Grant	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The implementation of the National Strategic Plan on HIV, STIs and TB 2012 – 2016</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To enable the health sector to develop an effective response to HIV and Aids, including universal access to HIV counselling and testing (HCT)</li> <li>To support the implementation of the National Operational Plan for comprehensive HIV and Aids treatment and care</li> <li>To subsidise in-part funding for the antiretroviral treatment programme</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved coordination and collaboration in the implementation of comprehensive HIV and Aids grant between national, provincial and local government</li> <li>Improved quality of HIV and Aids services including access to: <ul style="list-style-type: none"> <li>HIV counselling and testing (HCT)</li> <li>antiretroviral treatment (ART)</li> <li>adherence monitoring and support</li> <li>prevention of TB in HIV positive people and prevention of mother-to-child-transmission (PMTCT)</li> <li>medical male circumcision (MMC)</li> </ul> </li> <li>Improved health workers' capacity at the three levels of care to ensure quality service delivery to South Africans</li> <li>Reduced HIV incidence and prevalence</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of new patients that started on ART</li> <li>Number of patients on ART remaining in care</li> <li>Number of male condoms distributed</li> <li>Number of female condoms distributed</li> <li>Number of exposed infants HIV positive at 6 weeks Polymerase Chain Reaction (PCR)</li> <li>Number of clients tested for HIV (including antenatal)</li> <li>Number of medical male circumcision performed</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The following priority areas must be supported through the grant: <ul style="list-style-type: none"> <li>ART related interventions</li> <li>home community based care (HCBC)</li> <li>condom distribution and high transmission area (HTA) interventions</li> <li>post exposure prophylaxis (PEP)</li> <li>prevention of mother-to-child transmission (PMTCT)</li> <li>programme management strengthening (PMS)</li> <li>regional training centres (RTC)</li> <li>HIV counselling and testing (HCT)</li> <li>medical male circumcision (MMC)</li> <li>TB/HIV collaboration</li> </ul> </li> <li>The provincial departments must, when requested, provide the national Department of Health (DoH) with any information needed to pilot reforms of payment mechanisms to the National Health Laboratory Services</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on antenatal HIV prevalence, estimated share of Aids cases, population figures post-demarcation</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>HIV and Aids is a key national priority and requires a coordinated response for the country as a whole and this is most effectively achieved through a conditional grant</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R8 762 million to provinces</li> <li>Of the total available R8 884 million (including provincial roll-overs), R8 807 million (99.1 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>8 723 lay counsellors trained and providing services at service points</li> <li>100 per cent of facilities were providing HCT services</li> <li>83 616 people received counselling and 98 per cent were tested for HIV, (including pregnant women)</li> <li>4 282 158 beneficiaries had access to HCBC services</li> <li>3 327 health facilities offering ART services</li> <li>2.3 million patients were on ART</li> <li>869 high transmission intervention sites in operation</li> </ul>

<b>Comprehensive HIV and Aids Grant</b>	
	<ul style="list-style-type: none"> <li>• 98 per cent of new-born babies received nevirapine</li> <li>• 99.9 per cent of PHC facilities offer PMTCT services</li> <li>• 442 518 medical male circumcision performed</li> <li>• 529 925 male condoms distributed</li> <li>• 11 677 female condoms distributed</li> </ul>
<b>Projected life</b>	• Ongoing in line with National Strategic Plan on HIV and Aids
<b>MTEF allocations</b>	• 2014/15: R12 311 million, 2015/16: R13 957 million, and 2016/17: R15 697 million
<b>Payment schedule</b>	• Monthly installments based on the approved payment schedule
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Visit provinces twice a year to monitor implementation and provide support</li> <li>• Monitor ARV supplier payments by provinces</li> <li>• Meet with National Treasury to review performance of the grant</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Quarterly performance output reports to be submitted within 30 days following the reporting period, using standard formats as determined by the national department. Submit an electronic version to be followed by a hard copy signed by the provincial grant receiving manager</li> <li>• Clearly indicate measurable objectives and performance targets as agreed with the national department in provincial departmental business plans for 2014/15, and over the Medium Term Expenditure Framework</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provincial departments of health to sign and submit business plans to DoH by 28 February 2015</li> <li>• DoH to sign off and certify provincial business plans by 31 March 2015</li> </ul>

<b>Health Facility Revitalisation Grant</b>	
<b>Transferring department</b>	• Health (Vote 16)
<b>Strategic goal</b>	• To enable provinces to plan, manage, maintain and transform health infrastructure in line with national and provincial policy objectives
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including: health technology, organisational design (OD) systems and quality assurance (QA)</li> <li>• Supplement expenditure on health infrastructure delivered through public-private partnerships</li> <li>• To enhance capacity to deliver health infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved service delivery by provincial departments as a result of an improved and increased quality of health services</li> <li>• Improved quality and well maintained health infrastructure (backlog and preventative maintenance)</li> <li>• Improved rates of employment and skills development in the delivery of infrastructure</li> <li>• Value for money and cost effective design of facilities</li> </ul>
<b>Outputs</b>	• Number of health facilities, planned, designed, constructed, equipped, operationalised and maintained
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	• Outcome 2: A long and healthy life for all South Africans
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• The business plan in this grant will be replaced by the Infrastructure Programme Management Plan (IPMP), the User-Asset Management Plan (U-AMP), Annual Implementation Plan (AIP) and the Infrastructure Programme Implementation Plan (IPIP), and will include the following: <ul style="list-style-type: none"> <li>◦ projects funded in 2014/15, 2015/16, and 2016/17</li> <li>◦ annual project milestones</li> <li>◦ quarterly cash flow projections per project for 2014/15</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• With the exception of funding for costs incurred on business case and project brief development, all new/replacement hospitals, nursing colleges and nursing schools projects commencing construction in 2014/15 must have business cases and Project Execution Plans (costed project master plans) approved before funds can be released for such projects</li> <li>• All the new projects should follow project implementation stages as prescribed in the Project Implementation Manual (PIM)</li> <li>• Provincial Departments of Health (PDoH) must submit 2014/15 AIPs signed-off by the Head of Department (HoD) with the organisational structure of the infrastructure unit to the national Department of Health (DoH) for approval by 28 February 2014</li> <li>• The 2014/15 MTEF project list as captured in the AIP should comply with the following allocations: <ul style="list-style-type: none"> <li>◦ minimum of 25 per cent of the grant allocation for maintenance of infrastructure</li> <li>◦ minimum of 25 per cent of the grant allocation for rehabilitation, refurbishment and repair, upgrades and additions of infrastructure</li> <li>◦ maximum of 50 per cent of the grant allocation should be allocated for new and replacement infrastructure</li> </ul> </li> <li>• Provinces may deviate from these allocation proportions if approval from DoH is obtained by 28 February 2014</li> <li>• Provinces must utilise a maximum of R16 million from the allocated budget for technical capacity to implement the infrastructure projects</li> <li>• Provinces must submit monthly financial reports and quarterly non-financial reports in a prescribed form</li> <li>• In instances where the capacity of the Provincial Public Works Department is deemed insufficient, the PDoH will be entitled to engage alternative Implementing Agents (IAs), provided that Supply Chain Management processes as prescribed in the Treasury Regulations for appointment of service providers are followed</li> <li>• PDoH must enter into Service Delivery Agreements (SDAs) with their IAs</li> <li>• Appropriately qualified built environment representatives from the provincial departments infrastructure units must assist in the procurement of professional service providers and contractors by its IA, through representation as a member on the specification, evaluation and adjudication committees of the IA</li> <li>• All PDoH must submit a procurement plan as per Infrastructure Delivery Management System (IDMS) for infrastructure projects as compiled by the IA to their provincial treasury and DoH by 30 April 2014 for the 2014/15 financial year</li> <li>• The DoH after consultation with National Treasury will withhold transfers if the province is under-spending</li> <li>• All new/replacement hospitals, nursing colleges and nursing schools must follow peer review stages as per PIM</li> <li>• Additional funds have been added to this grant for the reconstruction and rehabilitation of infrastructure damaged by floods in the 2011/12 and 2012/13 financial years. The following amounts per province must be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the NDMC: <ul style="list-style-type: none"> <li>◦ KwaZulu-Natal: R0.26 million</li> <li>◦ Mpumalanga: R0.88 million</li> </ul> </li> </ul>
<b>Allocation criteria</b>	• Allocations for 2014/15 are project based
<b>Reasons not incorporated in equitable share</b>	• Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner and ensure it is consistent with national norms, standards and guidelines for health facilities
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• <i>Hospital Revitalisation Grant</i>: Allocated and transferred R4 527 million (including roll-overs). Of the total transferred, R3 660 million (81 per cent) was spent</li> <li>• <i>Health Infrastructure Grant</i>: Allocated and transferred R1 911 million (including roll-overs). Of the total transferred, R1 804 million (94.4 per cent) was spent</li> </ul>



<b>Health Facility Revitalisation Grant</b>	
	<ul style="list-style-type: none"> <li>• <i>Nursing Colleges and Schools Grant</i>: Allocated and transferred R100 million. Of the total transferred, R72.4 million (72.4 per cent) was spent</li> </ul>
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• <i>Hospital Revitalisation Grant</i>: A total 85 projects received funding from this grant</li> <li>• <i>Health Infrastructure Grant</i>: A total of 354 projects received funding from this grant and 36 were completed and handed over by the contractors</li> <li>• <i>Nursing Colleges and Schools Grants</i>: A total of 32 projects were funded from this grant for maintenance and upgrades</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Health is a key government priority and given the need to continually maintain health infrastructure and ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2016/17 Medium Term Expenditure Framework</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R5 240 million, 2015/16: R5 389 million, and 2016/17: R5 652 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Quarterly transfers</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Conduct provincial sites visits</li> <li>• Attend provincial Infrastructure Progress Review Meetings</li> <li>• Provide guidance to provinces in planning and prioritisation and evaluating U-AMP, IPMP, AIP and prioritised projects that provinces develop and submit</li> <li>• Submit quarterly performance reports to National Treasury, National Council of Provinces and National Health Council within 45 days after the end of each quarter</li> <li>• Update project implementation manual</li> <li>• Peer review and feedback processes should be undertaken timeously</li> </ul> <b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provincial departments must establish committees with the relevant IAs and hold monthly meetings that are minuted to review progress on the IPMP, IPIP and IDMS</li> <li>• Provinces must submit to DoH monthly and quarterly reports for all projects funded in the 2014/15 financial year in this grant through the PMIS and IRM</li> <li>• Provinces must submit monthly and quarterly reports in the prescribed format to DoH</li> <li>• PDoH must align infrastructure plans (U-AMP and IPMP) with their respective Service Transformation Plans, Strategic Plans and Annual Performance Plans</li> <li>• All projects in retention must be closed within 12 months of works completion</li> <li>• Adhere to all immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA), and the provincial IDMS</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Submission of draft 2015/16 U-AMP to be submitted to DOH by 26 July 2014</li> <li>• Submission of first draft IPMPs for 2015/16 by PDoH to IAs by 20 September 2014</li> <li>• Implementing department(s) or Agent(s) must submit the first draft IPIP for 2015/15 to PDoH by 30 November 2014</li> <li>• Submission of the first draft AIP by 20 January 2015</li> <li>• Submission of the final IPMP, U-AMP and IPIP for 2015/16 by PDoH to DoH by 30 November 2014</li> </ul>

<b>Health Professions Training and Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To contribute to the implementation of the national human resource plan for health through the clinical teaching and training of health professionals, in designated public health facilities in South Africa</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Support provinces to fund service costs associated with training of health science trainees on the public service platform</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Progressive realisation of the national human resource plan for health</li> <li>• Clinical teaching and training capacity established in designated developmental provinces (Northern Cape, North West, Limpopo, Mpumalanga, and Eastern Cape)</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of undergraduate health science trainees</li> <li>• Number of registrars and other post graduate health science trainees</li> <li>• Other health science trainees supervised on the public health service platforms per statutory requirements</li> <li>• Number of clinical teaching and training personnel in designated developmental provinces</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities, including the following: <ul style="list-style-type: none"> <li>◦ monitoring and reporting</li> <li>◦ evaluation</li> <li>◦ assumptions and risks</li> <li>◦ funding</li> <li>◦ progress on performance</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• A provincial business plan must have been submitted in the approved format by end February 2014</li> <li>• Provinces receiving a developmental portion (Northern Cape, North West, Limpopo, Mpumalanga and Eastern Cape) must indicate the specific clinical teaching and clinical training personnel capacity established on the public health service platform, by reporting on the number of health professionals recruited and retained for this function</li> <li>• The service platform and accessing thereof for training need to be developed after consultation with the appropriate institutes for higher education</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Until further technical work is completed, allocations will be progressively recalibrated based on a uniform weighted cost per trainee per category, the distribution of trainees and funding allocated towards approved developmental functions</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Provinces give effect to the national human resource strategy by training health science trainees on the public health service platform. Coordination of the number of health science trainees to be trained and health trainee student programmes happens at a national level</li> <li>• The number and type of students in different provinces does not correspond to the distinction of the provincial equitable share</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R2 076 million to provinces</li> <li>• Of the total available R2 085 million, (including provincial roll-overs), 99.6 per cent was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> <li>◦ 27 008 medical students and professional nursing students</li> <li>◦ 2 725 registrars</li> <li>◦ 1 155 specialists</li> <li>◦ 64 registrars/specialists involved in outreach services</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant will remain as long as health science trainees are trained on the public service health platform</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R2 322 million, 2015/16: R2 429 million, and 2016/17: R2 557 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly installments</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Provide the guidelines, criteria and norms for the development, distribution and utilisation of the grant, as well as approval of the provincial business plans</li> <li>• Monitor implementation and provide support visits to provinces</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Establish a national governance structure with the national Department of Higher Education and Training</li> </ul>

<b>Health Professions Training and Development Grant</b>	
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Submit monthly financial reports to the national Department of Health (DoH)</li> <li>• All provinces must monitor the following categories of trainees on the health platform by their category, province and training institution: undergraduate health science trainees, post graduate health science trainees and other health science trainees supervised on the public health service platform as per statutory requirements</li> <li>• Quarterly reporting by provinces on the quarterly achievements against the outputs and targets as demonstrated in the business plan, using the prescribed format must be submitted to DoH within 30 days after the end of each quarter. Annual evaluation performance reports containing details of outputs of this grant must be submitted to DoH by the end of May 2015</li> <li>• The training platform and accessing thereof need to be developed after consultation with the appropriate institutes for higher education</li> <li>• Participate in the national governance structure</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Business plans signed by the provincial Head of Department and approved by DoH in the prescribed format must be finalised by the end of February 2015</li> </ul>

<b>National Health Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• This grant has three components: (1) National Health Insurance (NHI), (2) Health Facility Revitalisation, and (3) Human Papillomavirus (HPV) vaccination</li> <li>• To accelerate health sector improvement by strengthening the role of the national Department of Health (DoH) in accelerating delivery of infrastructure particularly in order to assist provinces with weaker capacity and performance in the preparatory phase of NHI</li> <li>• To reduce the incidence of cancer of the cervix through the introduction of the HPV vaccination to grade 4 school girls</li> <li>• As specified further in the three component frameworks</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To address capacity constraints in the provinces and to create an alternate track to speed up infrastructure delivery</li> <li>• To improve spending, performance, monitoring and evaluation on NHI pilots and infrastructure projects</li> <li>• To fund the introduction of the HPV vaccination programme in schools</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> <li>• Build the capacity of provinces benefitting from an indirect grant (Schedule 6A) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> <li>• The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The provinces have not demonstrated capacity to deliver on these three components</li> <li>• As specified in the three component frameworks</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcome</b> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul>
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• It is likely this will be a temporary grant, with the following three components: <ul style="list-style-type: none"> <li>◦ the NHI component which will ultimately be phased into the NHI fund once established</li> <li>◦ the Health Facility Revitalisation component which will be progressively phased back to the provinces as provincial capacity improves</li> <li>◦ the HPV vaccination component which will run for two years</li> </ul> </li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R1 575 million, 2015/16: R1 635 million, and 2016/17: R1 516 million of which the three components are: <ul style="list-style-type: none"> <li>◦ NHI: 2014/15: R395 million, 2015/16: R414 million, and 2016/17: R401 million</li> <li>◦ Health Facility Revitalisation: 2014/15: R980 million, 2015/16: R1 021 million, and 2016/17: R1 115 million</li> <li>◦ HPV vaccination 2014/15: R200 million, and 2015/16: R200 million</li> </ul> </li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• As specified in the three components frameworks</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> <li>• The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6A allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting provinces will be developed so that they can continue to perform the function after the Schedule 6A funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>• The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the national financial year</li> </ul>
	<b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• As specified in the three component frameworks</li> <li>• Skills Transfer and Capacity Building Plans for Schedule 6A in 2015/16 must be based on consultation and an assessment of the capacity needs in each province/municipality. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

<b>National Health Grant: National Health Insurance Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To strengthen aspects of the public healthcare system in preparation for National Health Insurance (NHI)</li> <li>• To strengthen the design of NHI through the innovative testing of new reforms in pilot sites</li> <li>• A public health care system that is better prepared to implement reforms necessary for NHI</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To develop and implement innovative models for contracting medical practitioners within the NHI pilot districts</li> <li>• To identify and test alternative reimbursement models for central hospitals in readiness for the phased implementation of NHI</li> <li>• To support central hospitals in strengthening health information systems and revenue management</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Appropriate and innovative models for contracting medical practitioners within selected NHI pilot districts identified and tested</li> <li>• Development of a Diagnosis-Related Group (DRG) as a reimbursement mechanism for central hospitals</li> <li>• Strengthened information systems and revenue management at central hospitals</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Innovative models for the contracting of medical practitioners within selected NHI pilot districts</li> <li>• Phase 1 of DRG tool development undertaken</li> <li>• 200 medical practitioners contracted to render services at health facilities in NHI pilot districts</li> <li>• Models for strengthening information and revenue management systems and an identified reimbursement mechanism for central hospitals</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan and service level agreements</b>	<ul style="list-style-type: none"> <li>• The business plan and Service Level Agreements (SLAs) for the NHI component will include information on the following: <ul style="list-style-type: none"> <li>○ outcome indicators</li> <li>○ output indicators</li> <li>○ key activities and resource schedule</li> <li>○ monitoring and evaluation plan</li> <li>○ cash flow requirements for 2014/15</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The national Department of Health (DoH) will establish two National Technical Task Teams (NTTT), as follows: <ul style="list-style-type: none"> <li>○ medical practitioners contracting NTTT: will coordinate the planning and, implementation, of projects for the contracting of medical practitioners within selected NHI pilot districts</li> <li>○ DRG NTTT: plan, coordinate, provide technical support/advice and oversee the work on central hospitals</li> </ul> </li> <li>• DoH must, through the respective NTTTs, develop and submit by 29 April 2014, a framework outlining how the grant will operate, its systems and rules and the responsibility and functions of each sphere</li> <li>• Implementation of, or spending on, any project in a provincial facility, may only take place if DoH has signed an Service Level Agreement (SLA) with the provincial Department of Health on the respective responsibilities of each party with respect to that project in accordance with section 238 of the Constitution and the allocation of functions and powers in the National Health Act</li> <li>• DoH must enter into a SLA with the relevant provincial Department of Health regarding the contracting of medical practitioners in accordance with the Public Service Act (1994) as amended, or the applicable procurement prescripts, as the case may be. The SLA must include information on the availability of facilities and equipment for medical practitioners to deliver specified services, the recruitment and placement of medical practitioners in facilities, contract management arrangements and the determination and piloting of reimbursement mechanisms for medical practitioners. Any proposed changes to the SLAs must be formally approved by DoH</li> <li>• No province will be permitted to opt out of entering into an SLA in order to undertake this work independent of the systems and processes determined by the DoH and the respective NTTT</li> <li>• Project level administrative expenditure must not exceed a maximum of 3 per cent of the total grant funding. No activity that is linked to the responsibility of DoH that falls outside this scope may be funded through this grant</li> <li>• The grant must be used to achieve the objectives in the following areas: <ul style="list-style-type: none"> <li>○ development and testing of innovative models for contracting medical practitioners within selected NHI pilot districts</li> <li>○ identification of the most appropriate alternative reimbursement mechanisms for central hospitals</li> <li>○ strengthening information systems and revenue management at central hospitals</li> <li>○ other areas approved in consultation with the National Treasury</li> </ul> </li> <li>• The 10 central hospitals included in this arrangement for 2014/15 are as follows: <ul style="list-style-type: none"> <li>○ Charlotte Maxeke Academic Hospital (Gauteng)</li> <li>○ Steve Biko Academic Hospital (Gauteng)</li> <li>○ Dr George Mukhari Academic Hospital (Gauteng)</li> <li>○ Chris Hani Baragwanath Academic Hospital (Gauteng)</li> <li>○ Universitas Academic Hospital (Free State)</li> <li>○ Inkosi Albert Luthuli Academic Hospital (KwaZulu-Natal)</li> <li>○ King Edward VIII (KwaZulu-Natal)</li> </ul> </li> </ul>

<b>National Health Grant: National Health Insurance Component</b>	
	<ul style="list-style-type: none"> <li>o Groote Schuur Academic Hospital (Western Cape)</li> <li>o Tygerberg Hospital (Western Cape)</li> <li>o Nelson Mandela Academic Hospital (Eastern Cape)</li> <li>• Final business plans for the grant for 2014/15 must be submitted to the National Treasury within 14 days after the Division of Revenue Act takes effect, incorporating operational plans for contracting of medical practitioners and central hospitals respectively</li> <li>• Quarterly performance and monthly and quarterly financial reports must be submitted to the National Treasury. Where appropriate, financial reporting must include spending per province or national. The National Treasury, in consultation with the DoH, may require specific changes to the format and content of such reports and business plan</li> <li>• The DoH must put in place an evaluation strategy using independent external experts to evaluate the interventions funded through this grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Work in Central hospitals will be undertaken taking into account the capacity of their information systems and readiness to test the identified alternative reimbursement mechanism(s)</li> <li>• Health facilities in the NHI districts with the greatest need for medical practitioners and where medical practitioners are willing to work in the facility will be prioritised</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The lack of sufficient capacity at provincial level to pilot contracting of medical practitioners and revenue management in central hospitals</li> <li>• The importance of central coordination in development of models and the establishment of NHI to inform ongoing NHI designs</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul> <p><b>2011/12 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Subject to policy developments that will be finalised as part of the implementation of National Health Insurance</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R220 million, 2015/16: R244 million, and 2016/17: R267 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Payments will be made according to verified invoices or advance payments in line with approved Programme Implementation Plans from the service providers</li> </ul>
<b>Responsibilities of the national transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Convene and chair all meetings of the NTTTs</li> <li>• Ensure that the medical practitioners contracting NTTT must at a minimum comprise of a representative from the each provincial Department of Health</li> <li>• The DRG NTTT must at a minimum comprise of a representative from each of the identified central hospitals</li> <li>• Submit approved SLAs, supporting project plans and lists to the National Treasury</li> <li>• Establish the necessary organisational structures and build capacity within the DoH to implement, oversee and monitor the execution of all approved projects using the 3 per cent administrative costs provision</li> <li>• Provide the guidance and support for innovative arrangements of engaging public and private sector providers, including methods of contracting (types of contracts and payment mechanisms)</li> <li>• Manage, monitor and support programme implementation in provinces, selected pilot districts and selected central hospitals including regular visits to project sites</li> <li>• Submit monthly financial and quarterly performance reports, including meeting summaries where necessary, to National Treasury 20 days after the end of each month</li> <li>• Submit quarterly performance reports to national Treasury within 45 days after the end of each quarter</li> <li>• Include in the annual performance evaluation report of the grant required by the Division of Revenue Act the lessons learnt, including failures experienced and how these lessons will inform the design of future interventions</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Ensure compliance with all reporting requirements and adherence to the provisions of SLAs</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• DoH to submit first draft SLAs and business plans to national Treasury by end of December 2014</li> <li>• DoH must submit final SLAs and business plans to National Treasury by 28 March 2015</li> </ul>

<b>National Health Grant: Health Facility Revitalisation Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To plan, manage, maintain and transform health infrastructure in line with national and provincial policy objectives</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health, including health technology, organisational systems (OD) and quality assurance (QA) in National Health Insurance (NHI) pilot districts</li> <li>Supplement expenditure on health infrastructure delivered through public-private partnerships</li> <li>To enhance capacity to deliver infrastructure in health</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved quality of and well maintained health infrastructure (backlog and preventative maintenance)</li> <li>Improved rates of skills development in the delivery of infrastructure</li> <li>Value for money and cost effective facilities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of health facilities, planned, designed, constructed, equipped, operationalised and maintained</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the infrastructure programme management plan and the infrastructure programme implementation plan</b>	<ul style="list-style-type: none"> <li>The grant uses the Infrastructure Programme Management Plan (IPMP) and Infrastructure Programme Implementation Plan (IPIP) in the template provided by National Treasury. The plans must be submitted to National Treasury by 31 May 2014, and will include the following: <ul style="list-style-type: none"> <li>costed project lists containing information per project as required by National Treasury for 2014/15, 2015/16, and 2016/17</li> <li>projected milestones for procurement strategies</li> <li>human resource plan</li> <li>monitoring and evaluation plan</li> </ul> </li> <li>Project proposals (business cases) for new hospitals must be submitted to National Treasury</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The national Department of Health (DoH) must, in consultation with the provinces, develop and submit within 30 days of the promulgation of the 2014 Division of Revenue Act, an intergovernmental protocol agreement signed by provincial and national departments, outlining how the grant will operate and the responsibility and functions of each sphere. The agreements should also include: <ul style="list-style-type: none"> <li>a list of the projects that are benefiting from the grant</li> <li>an indication of how projects will support the achievement of sector priorities</li> <li>an indication of how projects are aligned to the strategic plans and service transformation plans for provincial health departments</li> <li>confirmation by province that operational budgets (i.e. personnel, equipment, etc.) and maintenance budgets are affordable and will be made available for all new assets constructed or acquired</li> </ul> </li> <li>The signed protocols should be submitted to National Treasury by 31 May 2014</li> <li>This is a schedule 6, part A allocation (in-kind grant) administered by the DoH and it may be converted into an allocation in the Health Facilities Revitalisation Grant (in terms of section 21 of the Division of Revenue Act) and transferred to a province if the province is able to demonstrate, through proven track record, that it has the capacity to implement and spend the money. The DoH must submit such assessments to National Treasury by 15 August 2014</li> <li>Any project in the planning or construction phases must have an approved project proposal (business case)</li> <li>DoH must submit monthly financial and quarterly non financial infrastructure reports to National Treasury within 30 days of the end of each quarter</li> <li>The provincial departments should report the progress of the projects under this grant in their annual reports and describe how these facilities have been considered in their future planning and budgeting</li> <li>DoH must maintain up to date databases (Project Management Information System (PMIS), Infrastructure Reporting Model (IRM) and Register of Projects) for all contracts that are fully or partially funded by this grant</li> <li>DoH must convene quarterly Progress Review Committee meetings with all project managers to monitor and oversee the performance of all funded projects</li> <li>All completed projects must have a close out report with a documented maintenance plan</li> <li>All projects in retention must be closed within twelve months of practical completion</li> <li>National Treasury may request copies of any documentation and may withhold grant funding if there is non-compliance with any of the conditions above</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations for 2014/15 are project and performance based</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Funding infrastructure through an indirect conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner that is consistent with national norms, standards and guidelines for health facilities</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Health is a key government priority and given the need to continually maintain health infrastructure and ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2014 Medium Term Expenditure Framework</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R980 million, 2015/16: R1 021 million, and 2016/17: R1 115 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly payments made according to verified and approved invoices from services providers</li> </ul>

<b>National Health Grant: Health Facility Revitalisation Component</b>	
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Build and demonstrate the capacity necessary to manage this grant</li> <li>• DoH must ensure that infrastructure plans are aligned to the Annual Performance Plans and must take cognisance of existing infrastructure projects in provinces</li> <li>• Undertake the full infrastructure development cycle for all the projects (or as otherwise agreed with provinces) under the grant and management thereof, with all the necessary planning and documentation required above</li> <li>• Appoint project level supervision via professional teams for level 2 and level 4 supervision on single projects or a cluster of projects depending on the nature and complexity of projects, for all projects under this grant as well as provincial direct grants</li> <li>• Implement and manage project management and progress review meetings and reporting</li> <li>• Submit all quarterly and annual progress and performance reports</li> <li>• Collaboration and coordination with provincial departments for the full development cycle of infrastructure development in respect of projects funded by this grant</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provinces will provide all the available information, data and other available and necessary documents in respect of the projects under this grant to DoH</li> <li>• Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant by the DoH</li> <li>• All immovable asset management and maintenance responsibilities of the completed projects under this grant as prescribed by the Government Immovable Asset Management Act of 2007, rests with provinces</li> </ul>
<b>Process for approval of 2015/16 annual implementation plans</b>	<ul style="list-style-type: none"> <li>• Submission of the final Infrastructure Programme Management Plans, Infrastructure Programme Implementation Plans and Annual Implementation Plan for 2015/16 by 28 February 2015</li> </ul>



<b>National Health Grant: HPV Vaccination Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce the incidence of cancer of the cervix through the introduction of the Human Papillomavirus (HPV) vaccination for grade 4 school girls</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade 4 school girls</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Increased access to HPV vaccines by grade 4 school girls</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• 80 per cent grade 4 school girls received the HPV vaccination</li> <li>• 80 per cent of schools with grade 4 girls reached by the HPV vaccination team</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Risk management plans</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Completion of a Service Level Agreement (SLA) in the prescribed format between each provincial department and the national Department of Health (DoH)</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations based on the number of grade 4 girls and schools with grade 4 from the Education Management Information System (EMIS) in each province</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Cervical cancer is a high national priority and in order to have the desired impact of reducing cervical cancer significantly, the minimum coverage should be 80 per cent</li> <li>• A coordinated response for the country as a whole is required to ensure rapid and uniform introduction of the vaccine. Funding will be shifted to the equitable share in 2016/17</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant is projected to end in 2015/16</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R200 million, and 2015/16: R200 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Payment will be made according to verified invoices or advance payments in line with approved HPV programme implementation plans</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Establish a project management unit (PMU) to manage the HPV vaccination programme</li> <li>• Procure and distribute vaccines and other resources as per provincial HPV implementation plans</li> <li>• Monitor and support provincial planning and implementation</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Meet with National Treasury to review performance of the grant</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme</li> <li>• Provinces must submit a HPV implementation plan and micro plan for each district using standard formats as determined by the DoH</li> <li>• Submit to DoH an electronic version and/or a faxed hard copy signed by the provincial grant receiving manager, Chief Financial Officer and the Head of Department</li> <li>• Provinces must indicate all sources of funding for the programme in their business plans</li> <li>• Quarterly performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the national department</li> <li>• Clearly indicate measurable performance targets as agreed with the national department for 2014/15, and 2015/16</li> <li>• Assign a person to manage the HPV vaccination programme</li> <li>• Provide human resource capacity and transport at all relevant levels</li> </ul>
<b>Process for approval of 2015/16 service level agreement</b>	<ul style="list-style-type: none"> <li>• Completion of SLA in the prescribed format, signed by each receiving officer, and the transferring national officer by 31 March 2015</li> </ul>

<b>National Health Insurance Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Improve the performance of the District Health System through testing service delivery and provision innovations in readiness for the implementation of the National Health Insurance (NHI)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Test innovations in health services delivery and provision for implementing NHI, allowing for each district to interpret and design innovations relevant to its specific context, in line with the vision for realising universal health coverage for all</li> <li>• To undertake health system strengthening activities in identified focus areas</li> <li>• To assess the effectiveness of interventions/activities undertaken in the districts funded through this grant</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Strengthened district capacity for monitoring and evaluation, including research/impact assessment reports on selected interventions</li> <li>• Strengthened coordination and integration of existing municipal ward-based outreach teams within pilot districts</li> <li>• Strengthened supply chain management</li> <li>• Strengthened monitoring and evaluation of direct delivery of chronic medication to patients</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Existing municipal ward-based outreach teams equipped to collect relevant data from households</li> <li>• Monitoring and evaluation, including impact assessment of the effectiveness of existing municipal ward-based outreach teams undertaken</li> <li>• Monitoring and evaluation of direct delivery of chronic medication to patients undertaken to support efficient and effective provision of health services within the district</li> <li>• Lean principles for supply chain management in relation to the non-negotiables implemented</li> <li>• Research/impact assessment reports on district capacity for monitoring and evaluation, in selected interventions</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Key activities</li> <li>• Monitoring and evaluation plan</li> <li>• Cash flow requirements</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• For the purpose of district interventions, funding from this grant to provinces will be made available after the national Department of Health (DoH) approves the business plans for each of the selected pilot districts</li> <li>• The grant must be used to achieve the following objectives for each component, as is relevant to the specific district: <ul style="list-style-type: none"> <li>◦ existing municipal ward-based outreach teams equipped to collect relevant data from households</li> <li>◦ monitoring and evaluation, including impact assessment of the effectiveness of existing municipal ward-based outreach teams undertaken</li> <li>◦ monitoring and evaluation of direct delivery of chronic medication to patients undertaken to support efficient and effective provision of health services within the district</li> <li>◦ lean principles for supply chain management implemented in relation to the non-negotiables</li> </ul> </li> <li>• The ten pilot districts selected for 2014/15 are: <ul style="list-style-type: none"> <li>◦ OR Tambo (Eastern Cape)</li> <li>◦ Thabo Mofutsanyana (Free State)</li> <li>◦ Tshwane (Gauteng)</li> <li>◦ uMzinyathi (KwaZulu-Natal)</li> <li>◦ uMgungundlovu (KwaZulu-Natal)</li> <li>◦ Vhembe (Limpopo)</li> <li>◦ Gert Sibande (Mpumalanga)</li> <li>◦ Pixley ka Seme (Northern Cape)</li> <li>◦ Dr Kenneth Kaunda (North West)</li> <li>◦ Eden (Western Cape)</li> </ul> </li> <li>• The selected districts must comply with the stipulated provisions relating to monitoring and evaluation of progress in relation to agreed performance indicators as outlined in approved business plans</li> <li>• The selected districts must allocate funding towards monitoring and evaluation, including research/impact assessments on selected interventions</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The selection of the pilot districts considers demography, population epidemiology, managerial capacity at district and facility level, and overall district health system performance</li> <li>• Each district is allocated the same amount</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• The implementation of NHI will be undertaken through a phased approach over a 14 year period. A conditional grant enables effective roll-out of the NHI pilots and allows DoH direct oversight over the pilot sites and the activities thereof</li> </ul>

<b>National Health Insurance Grant</b>	
<b>Past performance</b>	<b>2012/13 audited financial outcome</b> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul> <b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Subject to policy developments that will be finalised as part of the implementation of NHI</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R70 million, 2015/16: R74 million, and 2016/17: R78 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Quarterly installments</li> </ul>
<b>Responsibilities of the national transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Given the formation of the new NHI grant and amended allocations, the DoH in consultation with the provinces, will ensure that the approved business plans compliment the activities, focus areas, targets and outcomes outlined in the indirect allocation grant framework</li> <li>• Provide the guidelines for the development, distribution and utilisation of the grant as well as approval of the description of the interventions in the relevant business plans</li> <li>• Provide the guidance and support to provinces and selected pilot districts on innovative arrangements of engaging public and private sector providers, including methods of contracting (types of contracts and payment mechanisms)</li> <li>• Determine the interventions that will be implemented in each of the selected pilot districts</li> <li>• Monitor implementation of pilot projects, including visits to provinces and selected districts</li> <li>• Commission independent external expert evaluation of the progress and effectiveness of interventions tested in the pilot districts</li> <li>• Submit consolidated quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Facilitate a partnership with the provinces in the selection of the pilot districts, and monitoring and evaluation of interventions in order to ensure their experiences inform further NHI design work</li> <li>• Include in the annual performance evaluation of the grant the lessons learnt, including challenges experienced and how these lessons will inform the design of future interventions</li> </ul> <b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Submit monthly financial reports to DoH within 20 days after the end of each month</li> <li>• Reporting quarterly on the achievements of selected pilot districts against the outputs and targets stipulated in the approved business plans, using the prescribed format. Reports must be submitted to DoH within 30 days after the end of each quarter</li> <li>• Submit detailed operational plans to the DoH within 30 days after the start of the financial year</li> <li>• Submit the annual performance evaluation report containing details of outputs of this grant to DoH by the end of May 2014</li> <li>• Each province must demonstrate evidence of the scalability of the interventions and frameworks developed from the interventions to other districts</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provinces to submit first draft plans for selected pilot sites by the end of November 2014</li> <li>• Provinces to submit second draft business plans for selected pilot sites by 6 February 2015</li> <li>• Provinces must submit final business plans for selected pilot districts by 27 February 2015</li> </ul>

<b>National Tertiary Services Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with a national tertiary services plan</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Ensure provision of tertiary health services for all South African citizens</li> <li>• To compensate tertiary facilities for the additional costs associated with provision of these services</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Modernised and transformed tertiary services that allow for improved access and equity to address the burden of disease</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Provision of designated central and national tertiary services in 27 hospitals/complexes as agreed between the province and the national Department of Health (DoH)</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the Service Level Agreement</b>	<ul style="list-style-type: none"> <li>• This grant uses a Service Level Agreement (SLA) which is signed by each province and contains the following: <ul style="list-style-type: none"> <li>○ national guidelines on definitions of tertiary services that may be funded by the grant</li> <li>○ designated tertiary services funded by the grant, by facility in each province</li> <li>○ number of inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow-up visits per facility per year</li> <li>○ monitoring and reporting responsibilities</li> <li>○ validation and revision of data</li> <li>○ deviations or changes to tertiary services</li> <li>○ referral responsibilities</li> <li>○ business Plan</li> <li>○ National Tertiary Services Grant (NTSG) funded hospitals/complex budget letter</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Completion of a national SLA in the prescribed format, together with the NTSG funded hospital/complex budget letter signed by the provincial head of department or receiving officer by 28 February 2014, and the national department/transferring officer by 25 March 2014</li> <li>• Completion of a provincial SLA signed by the provincial receiving officer and the benefitting institution by 31 March 2014, and submission to DoH by 30 April 2014</li> <li>• The grant allocation to each central/provincial tertiary facility must not exceed a maximum of 85 per cent of the total facility budget</li> <li>• Provinces must gazette allocations to individual hospitals/complexes as per the SLA by 30 April 2014</li> <li>• Institutions receiving the grant must report on expenditure monthly, in the prescribed format, to the provincial department</li> <li>• Provinces must maintain a separate budget for each of the 27 benefitting hospitals/complexes</li> <li>• Each benefitting hospital/complex's equitable share allocation, must be provided by the receiving officer to the transferring officer by 30 April 2014</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Based on historical allocations and spending patterns</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• There are significant cross boundary flows associated with tertiary services that are not affected by provincial boundaries due to their specialised nature</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R8 878 million to provinces</li> <li>• Of the total available R8 909 million (including provincial rollovers), 98.9 per cent was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Provincial tertiary services performance was measured against the Service Level Agreements (SLAs) and the total patient activity rendered was: <ul style="list-style-type: none"> <li>○ 619 691 inpatient separations</li> <li>○ 3 605 761 inpatient days</li> <li>○ 270 558 day patient separations</li> <li>○ 1 055 655 outpatient first visits</li> <li>○ 2 884 864 outpatient follow up visits</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Support for tertiary services will continue because of the need for sustaining and modernising tertiary services</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R10 168 million, 2015/16: R10 636 million, 2016/17: R11 200 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly installments as per approved payment schedule</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Revise and assess framework for SLAs prior to transfer of funds</li> <li>• Facilitate processes and systems to enable implementation of a national tertiary services plan</li> <li>• Monitor expenditure and patient activity and provide on-site support to hospitals and provinces</li> <li>• Conduct a minimum of 2 site visits to provinces and hospitals/complexes</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Establish a national strategic forum to discuss strategic matters related to the NTSG, including the monitoring of the implementation of a national tertiary services plan</li> <li>• Establish structures and mechanisms to govern tertiary services</li> </ul>

<b>National Tertiary Services Grant</b>	
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Submission of draft business plans (provincial and facility) by 30 November 2014</li> <li>• Submission of updated specialist details funded by the NTSG at facility level by 30 September 2014 and 31 March 2015</li> <li>• Submission of updated service specifications funded at each facility by 31 October 2014</li> <li>• Participate in structures and mechanisms to govern tertiary services</li> <li>• Report quarterly on the following approved expenditure areas: <ul style="list-style-type: none"> <li>○ cost of compensation of employees by group of staff category (medical, nursing, allied and other)</li> <li>○ cost of goods and services</li> <li>○ cost of capital</li> <li>○ cost of modernisation of tertiary services (MTS) where applicable</li> <li>○ cost of transfers to households</li> <li>○ provide patient utilization data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits) as per the prescribed format</li> </ul> </li> </ul>
<b>Process for approval of 2015/16 service level agreements</b>	<ul style="list-style-type: none"> <li>• Completion of SLA, in the prescribed format, signed by each receiving officer by 28 February 2015, and by the transferring national officer by 25 March 2015</li> <li>• Institutional budget letters, in the approved format, must be provided by the province to DoH by 28 February 2015</li> </ul>

## HIGHER EDUCATION AND TRAINING GRANT

Further Education and Training Colleges Grant Framework	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Department of Higher Education and Training (Vote 17)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The successful transfer of Further Education and Training (FET) college functions to the Department of Higher Education and Training (DHET)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To ensure the successful transfer of FET college functions to the DHET</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>FET colleges offer approved programmes in support of skills development according to the national norms and standards for funding FET colleges</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Payment of staff employed by colleges</li> <li>Transfer of FET colleges management staff to DHET finalised</li> <li>Transfer of non-management staff to DHET finalised</li> <li>Transfer of Provincial Education Departments' (PEDs) staff to DHET finalised</li> <li>Post provisioning model for FET colleges finalised</li> <li>Implementation of the national norms and standards for funding FET colleges</li> <li>Implementation of the revised programme cost for 2014</li> <li>Monitor the support of FET colleges by PEDs</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 5: A skilled and capable workforce to support an inclusive growth path</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses a Provincial Implementation Protocol which is signed by the Minister of Higher Education and Training and the Members of Executive Councils (MECs) of the PEDs</li> <li>Provincial Implementation Protocol signed by the Director General and the Heads of Departments (HoDs) of PEDs</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The conditional grant will be used as follows: <ul style="list-style-type: none"> <li>PEDs to provide a record of all FET college related employees including principals and deputy principals paid through PERSAL from the conditional grant on behalf of each college and from other voted funds, by name, ID number and PERSAL number by 15 April 2014 to DHET for concurrence</li> <li>thereafter the list must be provided monthly on the 15th to DHET who will verify payments before the end of each month</li> <li>for the remuneration of officials in FET colleges that are paid via PERSAL, any deviation will be subject to approval by the DHET and in compliance with the Treasury Regulations and the Public Finance Management Act (PFMA)</li> <li>operational costs allocated for the FET units may not be transferred from PEDs to the FET colleges. Operational costs should be managed by PEDs and must be subjected to PEDs procurement processes</li> <li>PEDs to submit monthly cash flow statements against the FET unit's operational budget by the 15th of each month</li> <li>uncommitted unspent operational funds at financial year-end should be surrendered to the National Revenue Fund</li> </ul> </li> <li>The resources identified to support the FET college function must be utilised in pursuance of the functions of the FET unit and of the FET Act</li> <li>The verified compensation of employees data (PERSAL) linked to the student enrolment plan of FET colleges will be used as a guideline for allocating the grant to each Provincial Education Department on behalf of the college. Any upward adjustment in PERSAL costs emanating from an increase in enrolments must be funded by the college</li> <li>A portion of the grant per province calculated on the basis of 5.4 per cent of the total PERSAL compensation of employees is to be withheld pending the finalisation of the labour negotiations in the Education Labour Relations Council (ELRC) and General Public Service Sector Bargaining Council (GPSSBC)</li> <li>Unspent funds earmarked for personnel costs at year end must be transferred to FET colleges subject to compliance with the Treasury Regulations and the PFMA</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The verified compensation of employees data was used as the basis for allocating the grant</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To prepare for the shifting of the FET college function to an exclusive national competence</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R4 844 million to provinces, and R4 824 million (99.6 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>267 staff trained towards improved management skills</li> <li>100 new classrooms built and 294 upgraded</li> <li>33 new workshops built and 131 upgraded</li> <li>24 administration/student support centres built and 100 upgraded</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The projected life will be determined by the legislative process that needs to take place to give effect to the shifting of the FET college function to the DHET</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R2 631 million, 2015/16: R2 819 million, and 2016/17: R2 974 million</li> </ul>

<b>Further Education and Training Colleges Grant Framework</b>	
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Eleven monthly installments based on the programme allocation to each PED on behalf of the college</li> <li>• DHET withholds 5.4 per cent of the total compensation of employee costs per annum</li> <li>• The remaining balance to be paid as soon as labour agreement for 2014/15 is signed</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Transfer the grant allocation to provincial treasuries as per the approved payment schedule</li> <li>• Convene the National Technical Task Team Meetings to manage and monitor the transition of FET college functions from PEDs to DHET</li> <li>• Manage the FET conditional grant according to the Implementation Protocol</li> <li>• Provide a framework for the development of the College Strategic and Operational Plans</li> <li>• Monitor the grant according to approved college operational plans and budgets</li> <li>• Consolidate and submit quarterly performance reports to National Treasury 45 days after the end of each quarter</li> <li>• To monitor the utilisation of the grant against the set outcomes and to take appropriate action in cases of non-compliance</li> <li>• Ensure regional level institutional support to FET colleges</li> <li>• Evaluate the performance of the conditional grant at the end of the financial year and submit an evaluation report to National Treasury four months after the end of the financial year</li> <li>• Ensure that all annexures to the protocols are verified</li> <li>• Undertake verification of PERSAL records per month before the 10th of the next month</li> <li>• Provide PEDs with the required templates to be completed in order to comply with the conditions of this grant</li> </ul> <p><b>Responsibilities of the provincial education departments</b></p> <ul style="list-style-type: none"> <li>• Effective management of the PERSAL system to ensure that the college staff are paid accurately, timeously and ensure overall stability of the payroll function</li> <li>• Provide accurate and reliable monthly payroll reports to the FET colleges</li> <li>• Support the process of giving effect to the Provincial Implementation Protocol with the DHET</li> <li>• Ensure provincial officials who are currently supporting FET college functions continue such support</li> <li>• Confirm to DHET in writing the total unspent amount at the end of the financial year</li> <li>• Provide the DHET with the consolidated monthly financial report not later than the 15th of each month</li> <li>• Provide the DHET with the consolidated quarterly report 20 days after the end of each quarter</li> <li>• Evaluate the performance of the conditional grant at the end of the financial year and submit an evaluation report to the transferring national officer two months after the end of the financial year</li> <li>• Ensure that all the annexures to the protocols are completed with full disclosure and certified as correct by the Head of Department (HoD)</li> <li>• Provide full disclosure of all functions related to the management of the FET college functions, including those directly related to the FET units in PEDs, such as finance, human resources management, governance, information, planning, monitoring and evaluation</li> <li>• Identify where the skills development levy of the college management staff is allocated</li> <li>• Identify the posts, personnel, capital, goods and services and funding allocated to the staff in the FET college units in the PEDs</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• The implementation protocols between the Minister of Higher Education and Training and MECs, as well as the Director General and HoDs will remain in effect until such time that all functions are transferred to DHET</li> </ul>

## HUMAN SETTLEMENTS GRANT

<b>Human Settlements Development Grant (Schedule 5, Part A)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 31)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The creation of sustainable human settlements that enable an improved quality of household life, improved access, integration and settlements</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for the creation of sustainable human settlements</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>The facilitation and provision of access to basic infrastructure, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements</li> <li>Improved rates of employment and skills development in the delivery of infrastructure</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of residential units delivered in each housing programme</li> <li>Number of serviced sites delivered in each housing programme</li> <li>Number of finance linked subsidies approved and disbursed</li> <li>Number of households in informal settlements provided with household access to services/upgraded services</li> <li>Number of properties transferred and/or title deeds issued</li> <li>Hectares of well located land acquired and/or released for residential development</li> <li>Number of work opportunities created through related programmes</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Outputs</li> <li>Cash flow (payment schedule)</li> <li>Quarterly reporting</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Funds for this grant will only be released upon sign-off by the national Department of Human Settlements (DHS) provincial business plans consistent with the Housing Act, Spatial Planning and Land Use Management Act, local and provincial human settlements development plans, national human settlements development priorities and the national housing code</li> <li>The flow of the first installment is subject to the submission of approved business plans and fourth quarter reports for 2013/14</li> <li>Heads of Provincial Departments (HoDs) must confirm that projects captured in respective business plans are ready for implementation in the 2014/15 financial year</li> <li>Provinces may, if a proven need exists, utilise up to 5 per cent of the provincial allocation for the operational capital budget programme to support the implementation of the projects as contained in the business plan</li> <li>Provinces must make budget allocations consistent with provincial and related municipal backlogs</li> <li>Where municipalities have been accredited for the housing functions at levels 1 and 2, the provincial business plans must reflect relevant allocations, signed-off project lists with separate accredited project targets and outputs for those municipalities which must be gazetted in terms of section 10 (10) of the Division of Revenue Act (DoRA)</li> <li>Where targets are revised and/or are budgets shifted, a revised business plan must be submitted to the DHS, by the relevant provincial department, within 30 days of the tabling of the Provincial Adjustment Budget</li> <li>In the event that the following metropolitan municipalities are assigned level 3 accreditation during 2014/15, the DHS will be required to allocate funds to these municipalities based on the new allocation formula as approved by Human Settlement MINMEC and National Treasury for the Human Settlements Development Grant (HSDG). The national department will make provision to be able to transfer the following indicative amounts directly to the stated municipalities once the municipalities are assigned with the housing function in terms of level 3 accreditation: <ul style="list-style-type: none"> <li>Nelson Mandela Bay 2014/15: R348 million</li> <li>Ekurhuleni 2014/15: R1 265.4 million</li> <li>Johannesburg 2014/15: R1 504.1 million</li> <li>Tshwane 2014/15: R970.3 million</li> <li>eThekweni 2014/15: R1 150.5 million</li> <li>Cape Town 2014/15: R1 350.5 million</li> </ul> </li> <li>Funds have been added to this grant for the repair of infrastructure damaged by floods. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below, provinces may not fund any such shortfalls out of the remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre: <ul style="list-style-type: none"> <li>KwaZulu-Natal: R167.3 million</li> <li>Limpopo: R5.7 million</li> <li>Mpumalanga: R7.3 million</li> <li>Western Cape: R4.9 million</li> </ul> </li> <li>Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports and must be submitted to the NDMC</li> <li>Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>Monthly and quarterly performance reports on disaster allocations must be submitted to the NDMC</li> <li>The following funds must be added to informal settlement upgrading projects in the area of each respective</li> </ul>



<b>Human Settlements Development Grant (Schedule 5, Part A)</b>	
	<p>mining town. These are additional funds and may not be used to replace existing baseline funds allocated to projects in these areas:</p> <p><b>Free State:</b></p> <ul style="list-style-type: none"> <li>o Matjhabeng: R26.8 million</li> <li>o Moqhaka: R5.2 million</li> </ul> <p><b>Gauteng:</b></p> <ul style="list-style-type: none"> <li>o Merafong City: R7 million</li> <li>o Randfontein: R8.7 million</li> <li>o Westonaria: R17.1 million</li> </ul> <p><b>Limpopo:</b></p> <ul style="list-style-type: none"> <li>o Thabazimbi: R7.2 million</li> <li>o Greater Tugela: R1.7 million</li> <li>o Elias Motsoaledi: R3.3 million</li> <li>o Lephalale: R4.7 million</li> <li>o Fetakgomo: R0.7 million</li> </ul> <p><b>Mpumalanga</b></p> <ul style="list-style-type: none"> <li>o Emalahleni: R25.5 million</li> <li>o Steve Tshwete: R10.1 million</li> <li>o Thaba Chweu: R7.5 million</li> </ul> <p><b>Northern Cape:</b></p> <ul style="list-style-type: none"> <li>o Tsantsabane: R2.8 million</li> <li>o Ga-Segonyana: R3.3 million</li> <li>o Gamagara: R3.3 million</li> </ul> <p><b>North West:</b></p> <ul style="list-style-type: none"> <li>o Kgetlengrivier: R4.1 million</li> <li>o Madibeng: R69.8 million</li> <li>o Moses Kotane: R16 million</li> <li>o Rustenburg: R65.3 million</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The grant is allocated through the new HSDG allocation formula approved by the Human Settlements MINMEC and National Treasury. The formula is based primarily on the share of inadequate housing in each province but also accounts for the population size and extent of poverty in each province</li> <li>• The provincial allocations to municipalities accredited to level 1 and 2 will be made on a basis that is consistent with the accreditation framework</li> <li>• An interim allocation basis will consider the current approved projects budgets running in the municipalities accredited to levels 1 and 2</li> <li>• Funds for informal settlement upgrading in mining towns are allocated based on the extent of informal settlements in each area</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• A conditional grant enables the national department to provide effective oversight and ensure compliance with the National Housing Code</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated R15 700 million and transferred R15 400 million to provinces, of which R15 300 million (97.1 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 115 079 housing units completed</li> <li>• 45 698 serviced sites completed</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• This is a long term grant as government has an obligation to assist the poor with the provision of human settlements</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R17 084 million, 2015/16: R18 533 million, and 2016/17: R20 410 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments as per the approved payment schedule</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Finalise and ensure the approval of the subsidy quantum and the allocation formula for the disbursement of the grant to provinces and accredited metropolitan municipalities</li> <li>• Approve the national and provincial business plans and compliance certificates</li> <li>• Monitor the credibility of provincial business plans and the readiness of projects captured therein</li> <li>• Monitor provincial, financial and non-financial grant performance and control systems related to the HSDG</li> <li>• Provide support to provinces and accredited municipalities with regards to human settlements delivery as may be required</li> <li>• Undertake structured and other visits to provinces and metropolitan municipalities as is necessary</li> <li>• Facilitate regular interaction between national and provincial departments of human settlements and accredited municipalities</li> <li>• Submit an annual evaluation report for 2013/14 on the performance of the grant to National Treasury by 31 July 2014</li> <li>• Evaluate the audited provincial annual reports for submission to National Treasury by 12 December 2014</li> </ul>

<b>Human Settlements Development Grant (Schedule 5, Part A)</b>	
	<ul style="list-style-type: none"> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Provide systems (Housing Subsidy System) that support the administration of the human settlements delivery process</li> <li>• Comply with the responsibilities of the national transferring officer outlined in the 2014 DoRA</li> </ul>
	<b>Responsibilities of the provincial departments and accredited municipalities</b> <ul style="list-style-type: none"> <li>• Submit number of residential units and number of serviced sites delivered in each housing programme per month</li> <li>• Submit 2013/14 annual evaluation reports to the national department by 30 May 2014</li> <li>• Submit 2013/14 audited annual reports to the national department by 30 September 2014</li> <li>• Prioritise funds in order to build houses to meet the quota set for the military veterans</li> <li>• Support accredited municipalities in carrying out delegated functions as per the accreditation framework</li> <li>• Provinces must utilise the Housing Subsidy System (HSS) for the administration and related performance reporting of all the human settlement delivery programme and processes</li> <li>• Ensure effective and efficient utilisation of the HSS by municipalities</li> <li>• Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements</li> <li>• The monthly expenditure report, as contemplated in section 12(3) of the 2014 DoRA and section 40(4)(c) of the Public Finance Management Act (PFMA), must be submitted by the 15th of every month for the preceding month</li> <li>• The monthly DoRA expenditure and quarterly reports must be signed by both the Head of Department and the relevant provincial treasury</li> <li>• Submit number of residential units delivered in each housing programme by the 15th of every month for the preceding month</li> <li>• Submit number of serviced sites delivered in each housing programme by the 15th of every month for the preceding month</li> <li>• Submit a report on the number of jobs created and number of houses allocated to the national department by the 15th of every month for the preceding month</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• First draft provincial business plans for 2015/16 financial year to be submitted to the national department by 28 November 2014</li> <li>• Submit final provincial business plans, project lists including cash flow projections and compliance certificates for 2015/16 financial year to the national department by 07 February 2015</li> <li>• Submit approved 2015/16 provincial and national plan to National Treasury by 31 March 2015</li> </ul>

<b>Human Settlements Development Grant (Schedule 6, Part A)</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 31)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The eradication of bucket sanitation in order to create sustainable human settlements</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for the creation of sustainable human settlements</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>The eradication of bucket sanitation through the provision of access to basic infrastructure for sanitation</li> <li>Build the capacity of provinces benefitting from an indirect grant (Schedule 6A) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of households previously using bucket toilets provided with improved sanitation</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Outputs</li> <li>Cash flow (payment schedule)</li> <li>Monthly reporting</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Spending in terms of this grant must comply with any conditions set in terms of Section 4 of the 2014 Appropriations Act</li> <li>Projects undertaken through the Schedule 6, Part A Human Settlements Development Grant may only fund sanitation projects that contribute to the eradication of bucket sanitation</li> <li>Projects funded through this grant must take account of and must not duplicate projects funded through the Urban Settlements Development Grant or Municipal Infrastructure Grant that will eradicate bucket sanitation</li> <li>All proposed projects must be approved by a joint committee comprising the departments of Human Settlements, Water Affairs and Cooperative Governance. This committee must ensure there is no duplication with existing projects</li> <li>This grant must prioritise areas where bucket sanitation is still being used</li> <li>The Department of Human Settlements (DHS) must enter into a Service Level Agreement (SLA) with the relevant province and Water Services Authority before any project is implemented. All SLAs must be concluded by 31 March 2014</li> <li>SLAs must specify: <ul style="list-style-type: none"> <li>the consultation process undertaken with affected communities</li> <li>the alignment between the project plan and the Water Services Development Plan of the municipality where the project is located and any provincial or municipal informal settlement upgrading or settlement development plans approved for the area where the project will be implemented</li> <li>the infrastructure that will be built</li> <li>how maintenance of the infrastructure will be conducted and funded in future</li> <li>agreement by the province and Water Services Authority that the project should be implemented as an allocation-in-kind</li> </ul> </li> <li>The DHS must provide for skills transfer as part of the implementation of projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Funds have been divided among the provinces based on the number of households using bucket sanitation</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>It is a national priority to eradicate bucket sanitation and this grant will accelerate progress towards this goal</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>New grant</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>This grant is allocated for two years and will end in 2015/16</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R899 million, and 2015/16: R975 million</li> </ul>

<b>Human Settlements Development Grant (Schedule 6, Part A)</b>	
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Payments are made after verification of work performed</li> </ul>
<b>Responsibilities of national transferring officer and receiving officer</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>• Facilitate the planning for bucket eradication within national government and coordinate with other spheres</li> <li>• Negotiate with provinces and sign Service Level Agreements (SLAs) for the implementation of projects</li> <li>• The DHS must submit its proposed plans to the National Treasury by 14 March 2014, after the plans have been approved by the joint committee with the departments of Water Affairs and Cooperative Governance. These plans must set out the following details:               <ul style="list-style-type: none"> <li>◦ project location and number of units to be delivered</li> <li>◦ estimated cost per unit;</li> <li>◦ start and implementation time for the project;</li> <li>◦ any other details as the National Treasury might ask for, from time to time</li> </ul> </li> <li>• The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6A allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting provinces will be developed so that they can continue to perform the function after the Schedule 6A funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>• The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the national financial year</li> <li>• All service level agreements signed with provinces must be submitted to National Treasury</li> <li>• The department must submit quarterly progress reports to the Office of the Chief Procurement Officer on the implementation of the plans for monitoring purposes</li> <li>• Submit reports in the format and on the dates prescribed by National Treasury</li> </ul> <p><b>Responsibilities of provincial departments</b></p> <ul style="list-style-type: none"> <li>• Ensure projects implemented through the Schedule 6, Part A Human Settlements Development Grant do not duplicate existing projects</li> <li>• Facilitate cooperation with municipalities to ensure the sustainability of bucket eradication projects</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Business plans for 2015/16 will be based on progress in eradicating backlogs in 2014/15. Draft plans for 2015/16 and allocations per province must be submitted to National Treasury by 5 December 2014</li> <li>• Skills Transfer and Capacity Building Plans for Schedule 6A in 2015/16 must be based on consultation and an assessment of the capacity needs in each province. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

## PUBLIC WORKS GRANTS

<b>Expanded Public Works Programme Integrated Grant for Provinces</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 7)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To provide Expanded Public Works Programme (EPWP) funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:               <ul style="list-style-type: none"> <li>road maintenance and the maintenance of buildings</li> <li>low traffic volume roads and rural roads</li> <li>other economic and social infrastructure</li> <li>tourism and cultural industries</li> <li>sustainable land based livelihoods</li> <li>waste management</li> </ul> </li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities</li> <li>Reduced levels of poverty</li> <li>Contribute towards increased levels of employment</li> <li>Improved opportunities for sustainable work through experience and learning gained</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Increased number of people employed and receiving income through the EPWP</li> <li>Increased average duration of the work opportunities created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 4: Decent employment through inclusive economic growth</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>The programme is implemented through provinces using incentive agreements that contain project lists and targets for the creation of Full Time Equivalents (FTEs) and work opportunities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Eligible provincial departments must submit a signed incentive agreement containing the final EPWP project list to the national Department of Public Works (DPW) by 30 April 2014</li> <li>EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by DPW and the Ministerial Determination</li> <li>Eligible provincial departments must sign a funding agreement with their final EPWP project list attached, before the first grant disbursement</li> <li>Provincial departments must report quarterly on all EPWP projects via DPW's EPWP reporting system</li> <li>Reports must be loaded on the EPWP reporting system within 15 days after the end of every quarter in order for progress to be assessed</li> <li>Provincial departments must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual</li> <li>The grant cannot be used for departmental personnel costs, however a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods</li> <li>The grant can only be utilised for EPWP purposes, for the projects approved in the incentive agreement signed by each eligible provincial department</li> <li>To receive the first planned grant disbursement, eligible provincial departments must:               <ul style="list-style-type: none"> <li>submit a final EPWP project list by 30 April 2014</li> <li>sign a grant agreement with DPW</li> </ul> </li> <li>Subsequent grant disbursements are conditional upon eligible provincial departments:               <ul style="list-style-type: none"> <li>reporting on EPWP performance quarterly within the required timeframes</li> <li>implementing their approved EPWP project list as planned towards the agreed job creation targets</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an EPWP grant allocation in 2014/15, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 15 October 2013</li> <li>The EPWP grant allocations are based on EPWP performance in the past 18 months, number of FTEs per R million created and the duration of the work opportunities created</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance</li> <li>The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b> <ul style="list-style-type: none"> <li>R292.8 million was disbursed to eligible provincial departments with reported expenditure of 90 per cent</li> </ul>
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>217 674 work opportunities were reported by provincial departments in the infrastructure and, environment and culture sectors</li> <li>62 777 FTEs were reported by provincial departments in the infrastructure and environment and culture sectors</li> </ul>

<b>Expanded Public Works Programme Integrated Grant for Provinces</b>	
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until the end of 2018/19 financial year, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R349 million, 2015/16: R357 million, and 2016/17: R412 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Three instalments per annum (15 May 2014, 15 August 2014 and 17 November 2014)               <ul style="list-style-type: none"> <li>40 per cent of the allocation will be disbursed on 15 May 2014</li> <li>a further two payments of 30 per cent each are planned for 15 August 2014 and 17 November 2014</li> </ul> </li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Determine eligibility and set grant allocations and FTE targets for eligible provincial departments</li> <li>Publish on the EPWP website all documents relevant for provincial departments to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination</li> <li>Support provincial departments, in the manner agreed to in the funding agreement, to identify suitable EPWP projects, develop EPWP project lists in accordance with the EPWP project selection criteria, apply the EPWP project selection criteria and EPWP guidelines to project design, report using the EPWP reporting system</li> <li>Monitor the performance and spending of provincial departments and assess progress towards implementing their EPWP project lists</li> <li>Disburse the grant to eligible provinces</li> <li>Report to National Treasury on a quarterly basis, progress against FTE targets and spending against the grant allocation</li> <li>Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement</li> <li>Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions</li> <li>Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP Web Based System</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Develop and submit an EPWP project list to the DPW by 30 April 2014</li> <li>Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement by 30 April 2014</li> <li>Agree on the areas requiring technical support from DPW upon signing the grant agreement</li> <li>Report on all EPWP projects into the EPWP reporting system and update progress quarterly in accordance with the reporting requirements and timelines stipulated in the grant agreement</li> <li>Provincial departments must maintain beneficiary and or payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Provincial departments must report on performance of EPWP projects for the 2013/14 financial year by 15 April 2014 or report on 2014/15 performance by 22 October 2014 to be eligible for a grant allocation</li> <li>Provincial departments must submit draft 2015/16 EPWP project lists to DPW by the end of April 2015</li> <li>Eligible provincial departments must sign the standard funding agreement with an approved 2015 EPWP project list by the end of April 2015</li> </ul>

<b>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 7)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To incentivise provincial social sector departments identified in the 2013 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved service delivery to communities by expanding the reach and quality of social services</li> <li>Improved quality of life of unemployed people through employment creation and increased income</li> <li>Contribute towards decreased levels of unemployment</li> <li>Improved opportunities for sustainable work through experience and learning gained</li> <li>Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>11 139 Full Time Equivalents (FTEs) funded through this grant</li> <li>A minimum of 9 700 people employed and receiving income through the EPWP</li> <li>A minimum average duration of the 200 person days for work opportunities created</li> <li>A minimum of 30 000 households to which services are provided</li> <li>A minimum of 60 000 beneficiaries to whom services are provided</li> <li>A minimum daily wage of R70.59 per EPWP beneficiary</li> <li>A minimum of 500 beneficiaries who received training</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 4: Decent employment through inclusive economic growth</li> <li>Outcome 5: A skilled and capable workforce to support an inclusive growth path</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Provincial departments must submit to the national Department of Public Works (DPW) signed-off business plans on how to achieve the incentive grant targets by 31 March 2014</li> <li>Provincial departments must sign an incentive agreement with DPW by 15 April 2014 to comply with the conditions and obligations of the grant</li> <li>Provincial departments must report EPWP expenditure on the monthly In-Year-Monitoring (IYM) tool in accordance with section 32 of the Public Finance Management Act</li> <li>Reports on financial and non-financial performance must be loaded on the EPWP Integrated Reporting System within 15 days after the end of each quarter</li> <li>Provincial departments must adhere to the audit requirements stipulated in the social sector EPWP Incentive grant manual</li> <li>The incentive grant allocation must be used to expand job creation programmes in the Social Sector</li> <li>The incentive grant allocation must be used to fund the following priority areas: <ul style="list-style-type: none"> <li>to provide stipends to unpaid volunteers at a minimum R70.59 per day and further adjustments as per the Ministerial Determination for EPWP workers and the prescripts of the Department of Labour</li> <li>to expand Social Sector EPWP programmes as identified in the EPWP Social Sector log-frame</li> <li>to create additional work opportunities</li> </ul> </li> <li>A minimum of 80 per cent of the total incentive allocation must be used to pay stipends or wages</li> <li>Of this 80 per cent, at least 25 per cent must be used for the creation of work opportunities for persons not previously employed in the relevant programme</li> <li>The balance of the overall incentive allocation must be used for capacity-building at the implementation level or the standardisation of wages</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an incentive allocation in 2014/15, a provincial department must have reported 2012/13 and/or 2013/14 EPWP performance by 22 October 2013</li> <li>Each department that reported in the above period receive a nominal allocation of R2 580 000</li> <li>For departments that reported in 2012/13, the department's performance is assessed against a set of Social Sector EPWP standards to determine the size of an additional allocation. These are: <ul style="list-style-type: none"> <li>number of FTEs per R million per departmental programme as compared to the median value for similar programmes (cost-effectiveness)</li> <li>beneficiary profile consisting of 2 per cent persons with disabilities</li> <li>beneficiary profile consisting of 40 per cent youth</li> <li>beneficiary profile consisting of 55 per cent female beneficiaries</li> <li>10 per cent of days worked spent in training</li> <li>average duration of 100-day work opportunities</li> <li>average minimum daily wage of R66.34 per person a day of work</li> </ul> </li> <li>The additional allocation for each eligible provincial department is based on its proportion of the total allocation, which is derived by multiplying a composite score against the above standards with the number of FTEs created in the 18 month period</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R202 million (92.9 per cent) spent of an allocation of R217 million</li> </ul>

<b>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</b>	
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• 11 902 FTEs created</li> <li>• 93 032 Households serviced</li> <li>• 317 379 beneficiaries serviced</li> <li>• 2 890 Not for Profit Organisations (NPOs) administratively supported</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Ongoing subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R258 million, 2015/16: R268 million, and 2016/17: R375 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Three installments (9 May 2014, 31 July 2014 and 31 October 2014)</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Determine the eligibility of provincial departments, set job creation targets and performance measures and calculate incentive allocations</li> <li>• Revise an Incentive Manual that will provide provincial departments with standard information on the rules of the incentive programme, its application, monitoring and evaluation information and audit regulations</li> <li>• Develop an incentive agreement outlining the requirements of the incentive grant and ensure that each provincial department signs the agreement by 30 April 2014</li> <li>• Reach agreement with national sector departments on their roles in ensuring effective implementation of the incentive grant by 30 April 2014</li> <li>• Support provincial departments to develop plans to meet job creation targets</li> <li>• Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP Integrated Reporting System</li> <li>• Monitor the performance of provincial departments and the use of the incentive grant against the conditions in the framework and report to National Treasury on monthly and quarterly progress</li> <li>• Audit the final performance of provincial departments after the end of the financial year</li> <li>• Report quarterly to provincial departments on projected eligibility for the incentive grant in the following year</li> <li>• Issue guidelines to provincial departments on how to report expenditure by 15 March 2014</li> <li>• Verify anomalies in the reported data</li> </ul>
	<b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"> <li>• Compile and sign Business Plans on how to achieve the incentive grant targets by 31 March 2014</li> <li>• By 30 April 2014 sign the standard incentive agreement with DPW agreeing to comply with the conditions and obligations of the grant before receiving any incentive payment</li> <li>• Report EPWP performance onto the EPWP Integrated Reporting System and update progress monthly and quarterly in accordance with the reporting requirements in the incentive agreement</li> <li>• Provide financial and non-financial data on the use of the incentive grant on a quarterly basis in the format and manner prescribed by National Treasury and DPW</li> <li>• Maintain beneficiary and payroll records as specified in the audit requirements of the EPWP Grant manual</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provincial departments must have reported EPWP performance by 15 October 2014 to be eligible for an allocation</li> <li>• Provincial departments participate in the planning exercise from December to January each year and submit their business plans and targets to DPW during this process in the format prescribed</li> <li>• DPW to distribute the incentive agreements in May every year</li> <li>• Provincial departments sign the incentive agreement with DPW by 30 April 2015 and agree to comply with the conditions and obligations of the incentive grant</li> </ul>



**SOCIAL DEVELOPMENT GRANT**

<b>Substance Abuse Treatment Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Social Development (Vote 19)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To strengthen the harm reduction programme by providing treatment for substance abuse</li> <li>• To improve access to public substance dependency treatment facilities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide funding for the construction of substance dependency treatment facilities in the provinces of Northern Cape, North West, Eastern Cape and Free State</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Reduction in recurrence of substance abuse</li> <li>• Affordable public treatment programmes</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Four Substance Dependency treatment facilities</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 2: A long and healthy life for all South Africans</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• The national Department of Social Development (DSD) will sign project charters with each of the provinces. The charters will contain the following: <ul style="list-style-type: none"> <li>○ project background</li> <li>○ project objectives</li> <li>○ scope of the work</li> <li>○ deliverables</li> <li>○ project dependencies</li> <li>○ constraints and assumptions</li> <li>○ stakeholders list</li> <li>○ controls strategy</li> <li>○ risk assessment with mitigation plan</li> <li>○ exclusions</li> <li>○ measurement and acceptance criteria</li> <li>○ project governance Structure</li> <li>○ cost breakdown</li> <li>○ project plan</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The approved feasibility report and project charter must be signed off by Head of Department (HoD) of the provincial Departments of Social Development</li> <li>• Progress reports against approved project plans (2 per quarter) with an expenditure report must be submitted to the DSD</li> <li>• The DSD must approve the procurement strategy for appointment of service providers</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Provinces were allocated funds according to the cost calculations for a standard design guideline of a substance dependency treatment centre</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This grant enables the DSD to ensure the delivery of substance abuse treatment facilities in the four provinces that do not have these public facilities</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>• New grant</li> </ul>
	<b>2012/13 service delivery performance</b>
	<ul style="list-style-type: none"> <li>• New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• 2014/15 to 2016/17</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R29 million, 2015/16: R48 million, and 2016/17: R48 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Planning</li> <li>• Monitoring of project progress and compliance to conditional grant framework</li> <li>• Provide the guidelines and criteria for the development and approval of project charters</li> <li>• To assess and approve the project charters submitted by provinces</li> <li>• Monitor implementation through project site visits and provide support on a monthly and quarterly basis</li> <li>• To monitor the utilisation of the grant against the set outcomes and to take appropriate action in cases of non-compliance</li> <li>• Submit an annual evaluation report after the end of the 2014/15 financial year</li> </ul>

<b>Substance Abuse Treatment Grant</b>	
	<b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"><li>• Appointment and management of implementing agent</li><li>• Construction of the substance dependency treatment facilities</li><li>• Develop project charter and submit a charter signed off by the Head of Department to the DSD</li><li>• Provinces to implement the project charter as approved by DSD (DSD must be notified in writing about deviations before implementation can take place)</li></ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"><li>• Provinces submit first draft project charter and assessment of project charter to the national department by 14 November 2014</li><li>• Submit final provincial project charter, including cash flow projections and compliance certificates signed off by HoDs for 2015/16 to the DSD by 16 February 2015</li><li>• Director General approves provincial project charter by 19 March 2015</li><li>• Submit approved 2015/16 provincial project charter to National Treasury by 20 March 2015</li></ul>

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**AIDS HELPLINE: 0800-0123-22 Prevention is the cure**

## SPORT AND RECREATION SOUTH AFRICA GRANT

<b>Mass Participation and Sport Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Sport and Recreation South Africa (Vote 20)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Increasing citizens' access to sport and recreation activities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Increased and sustained participation in sport and recreation</li> <li>• Improved sector capacity to deliver sport and recreation</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• School sport supported through: <ul style="list-style-type: none"> <li>○ learners supported to participate in national school sport competitions</li> <li>○ learners supported to participate in district school sport competitions</li> <li>○ learners supported to participate in provincial school sport competitions</li> <li>○ educators trained</li> <li>○ schools provided with equipment and/or attire</li> <li>○ sport focus schools supported</li> <li>○ school sport coordinators remunerated</li> <li>○ provincial school sport structures supported</li> <li>○ district school sport structures supported</li> </ul> </li> <li>• Community sport and recreation participation supported through: <ul style="list-style-type: none"> <li>○ youth attending the annual youth camp</li> <li>○ active recreation programmes</li> <li>○ people participating in active recreation events</li> <li>○ tournaments and leagues for hubs and clubs</li> <li>○ affiliated, and functional clubs</li> <li>○ provincial programmes</li> <li>○ athletes supported through an athlete support programme</li> <li>○ people trained to deliver sports academy programme</li> <li>○ sport and recreation projects implemented by the Sport Council</li> <li>○ people trained as part of community sport programmes</li> <li>○ people trained as part of the club development programme</li> <li>○ hubs provided with equipment and/or attire</li> <li>○ clubs provided with equipment and/or attire</li> <li>○ staff appointed on a long term or permanent basis</li> <li>○ academies supported</li> </ul> </li> </ul>
<b>Priority outcome of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<p><b>Provincial compliance</b></p> <ul style="list-style-type: none"> <li>• Provincial departments responsible for sport and recreation are required to: <ul style="list-style-type: none"> <li>○ ensure that the measurable objectives and performance indicators of the conditional grant (as agreed to by Sport and Recreation South Africa (SRSA)) are reflected in the respective provincial departments' annual performance plan for 2014/15</li> <li>○ submit a signed business plan to SRSA by 17 March 2014</li> <li>○ enter into a formal agreement with SRSA after the approval of their business plans prior to the start of the financial year by 31 March 2014</li> <li>○ not use this grant on projects falling outside the scope of the grant unless prior written request and approval to such effect is granted by SRSA</li> <li>○ only procure equipment and attire from the transversal contracts as determined by SRSA in conjunction with provinces</li> <li>○ procure, store, and maintain branding material for display by provinces at SRSA funded events in the respective provinces, as per SRSA specifications</li> <li>○ submit monthly financial reports and monthly breakdown reports per sub-programme to SRSA 15 days after the end of each month, using the standard format as determined by SRSA. An electronic version and faxed hard copy signed by the Chief Financial Officer and Head of Department of the respective province must be submitted</li> <li>○ appoint staff on a long-term or permanent basis (at a cost not exceeding 6 per cent of the total grant allocated to the respective province) for the coordination of school sport, club, hub, academy and Sport Council programmes</li> <li>○ provinces will endeavour to create community structures within the same local municipalities to contribute to seamless service delivery in SRSA priority codes</li> <li>○ ensure that all structures are aligned to the SRSA priority codes</li> <li>○ ensure that 50 per cent of the clubs and hubs established must be from rural and farm areas</li> </ul> </li> </ul>

<b>Mass Participation and Sport Development Grant</b>	
	<ul style="list-style-type: none"> <li>○ adhere to all financial prescripts as contained in the Public Finance Management Act</li> </ul> <p><b>Financial allocation</b></p> <ul style="list-style-type: none"> <li>• The conditional grant must be utilised according to the following allocation:             <ul style="list-style-type: none"> <li>○ employment of permanent staff: 6 per cent</li> <li>○ branding: 0.5 per cent</li> <li>○ district and provincial academies: 4.5 per cent</li> <li>○ provincial Sport Councils: 4 per cent</li> <li>○ school sport: 40 per cent</li> <li>○ hubs: 20 per cent</li> <li>○ club development: 20 per cent</li> <li>○ provincial programmes: 5 per cent</li> </ul> </li> <li>• Provinces, based on their provincial dynamics, may apply to the Director General to change the above sub-allocations</li> </ul> <p><b>School Sport</b></p> <ul style="list-style-type: none"> <li>• Provinces must ring-fence R8 million to provide transport, accommodation, meals, attire and support for the delivery of provincial teams to national school sport tournaments hosted by SRSA</li> <li>• The remaining school sport allocation must be allocated in the following proportions:             <ul style="list-style-type: none"> <li>○ 20 per cent to support the training of educators and school volunteers</li> <li>○ 10 per cent to purchase equipment for disadvantaged schools identified through participation in leagues</li> <li>○ 5 per cent to purchase attire for disadvantaged schools identified through participation in leagues</li> <li>○ 20 per cent to deliver district and provincial competitions</li> <li>○ 10 per cent to support the implementation of sport focus schools</li> <li>○ 15 per cent to remunerate circuit coordinators who coordinate and support the delivery of school sport programmes and monitor and evaluate at a local level</li> <li>○ 15 per cent to support school sport structures</li> <li>○ 5 per cent for administration costs</li> </ul> </li> <li>• Provinces, based on their provincial dynamics, may apply to the Director General to change the above sub-allocations</li> </ul> <p><b>Community sport and recreation</b></p> <ul style="list-style-type: none"> <li>• Hubs:             <ul style="list-style-type: none"> <li>○ provinces must ring-fence R3 million per province for youth camps</li> <li>○ the remaining hubs allocation must be allocated in the following proportions:                 <ul style="list-style-type: none"> <li>– 35 per cent for sport and recreation promotion programmes</li> <li>– 10 per cent to purchase equipment</li> <li>– 20 per cent to purchase attire</li> <li>– 5 per cent for Minister's outreach programmes</li> <li>– 20 per cent for training</li> <li>– 10 per cent for administration costs</li> </ul> </li> <li>○ provinces based on their provincial dynamics may apply to the Director General to change the above sub-allocations</li> </ul> </li> <li>• Club development:             <ul style="list-style-type: none"> <li>○ the portion of the grant ring-fenced for club development must be used in the following proportions:                 <ul style="list-style-type: none"> <li>– 25 per cent for training in the following: sport administration, coaching, technical officiating and team management</li> <li>– 45 per cent for tournaments and league fixtures</li> <li>– 15 per cent to purchase equipment</li> <li>– 5 per cent to purchase attire</li> <li>– 10 per cent for administration costs</li> </ul> </li> </ul> </li> <li>• Provinces, based on their provincial dynamics, may apply to the Director General to change the above sub-allocations</li> <li>• District and provincial academies:             <ul style="list-style-type: none"> <li>○ 4.5 per cent of the total conditional grant (allocated to the respective province) must be used for the establishment and development of academies in line with SRSA guidelines</li> </ul> </li> <li>• Transfers to Sport Councils and academies:             <ul style="list-style-type: none"> <li>○ provinces may transfer funds allocated to provincial Sport Councils and academies with the following conditions:                 <ul style="list-style-type: none"> <li>– the transfer was planned for and it is part of the provincial business plan approved by the national department</li> <li>– the transfer of funds must be used in line with the main purpose of the grant</li> <li>– there must be a service level agreement or memorandum of agreement between the provincial department and the provincial Sport Council and/or academies</li> <li>– provinces must furnish their provincial Sport Council and academies with the reporting template from SRSA to monitor their expenditure and performance</li> </ul> </li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Funds are distributed among provinces on the basis of a baseline allocation of R20 million, a needs analysis, and the provincial equitable share formula</li> </ul>

<b>Mass Participation and Sport Development Grant</b>	
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• A conditional grant is necessary to ensure national coordination, monitoring and facilitation</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R469.6 million to provinces</li> <li>• Of the total available of R473 million (including provincial roll-overs), R444.8 million (94 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Number of people trained in sport and development: 7 405 educators</li> <li>• Number of mass mobilisation campaigns held: 33 events</li> <li>• Number of people participating in the programme: 2 900 758</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Ongoing subject to review as agreed with National Treasury</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R526 million, 2015/16: R550 million, and 2016/17: R579 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four installments (30 April 2014, 29 August 2014, 28 November 2014, and 16 February 2015)</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Submit the 2013/14 annual evaluation report to National Treasury four months after the end of the financial year</li> <li>• Agree on outputs and targets with provincial departments in line with grant objectives for 2015/16 by 12 September 2014</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation and provide support</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Ensure that all the conditional grant practice notes issued by National Treasury are adhered to</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Submit the 2013/14 annual evaluation report to SRSA two months after the end of the financial year</li> <li>• Submit monthly reports as per the requirements contained in the Division of Revenue Act</li> <li>• Submit quarterly performance reports (as per operational plans) to SRSA within 30 days after the end of each quarter</li> <li>• Monitor progress on grant implementation</li> <li>• Ensure that provincial grant managers attend all the national conditional grant meetings</li> <li>• Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant</li> <li>• Ensure organisational capacity to deliver on the programme</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provinces to provide draft business plans to SRSA by 7 November 2014</li> <li>• SRSA evaluates draft business plans by 5 December 2014</li> <li>• Comments sent to provinces by 12 December 2014</li> <li>• Provinces to submit revised business plans to SRSA by 13 February 2015</li> <li>• SRSA to approve revised business plans by 27 February 2015</li> <li>• Provincial Heads of Departments (HoDs) to submit signed business plans to SRSA by 13 March 2015</li> <li>• SRSA to sign project implementation agreements and business plans with provincial HoDs by 3 April 2015</li> <li>• SRSA to submit approved business plans to National Treasury by 10 April 2015</li> </ul>

## TRANSPORT GRANTS

<b>Provincial Roads Maintenance Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To ensure efficient investment in provincial roads to implement the Road Infrastructure Strategic Framework For South Africa (RISFSA) in line with the S'hamba Sonke Road Programme and other related road infrastructure asset management programmes</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To supplement provincial investments for preventative, routine and emergency maintenance and road rehabilitation of provincial road networks, ensure all roads are classified as per RISFSA and the Road Classification and Access Management (RCAM) guidelines</li> <li>Implement and maintain road asset management systems</li> <li>To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters</li> <li>To improve the state of the road network serving electricity generation infrastructure</li> <li>To construct rural pedestrian access bridges</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improve the condition and lifespan of the assets (provincial roads), thereby improving the level of service</li> <li>Improved rates of employment, community participation and skills development through the delivery of roads infrastructure projects (Expanded Public Works Programme objective)</li> <li>Create work opportunities for unemployed people through labour-intensive construction methodologies for the delivery of road infrastructure projects</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Road classification processes 100 per cent completed by the end of 30 September 2014</li> <li>Number of lane-kilometres of surfaced roads rehabilitated against a target of 1 100 lane-kilometres</li> <li>Number of lane-kilometres of surfaced roads resealed against a target of 3 000 lane-kilometres</li> <li>Number of kilometres of gravel roads re-gravelled against a target of 3 000 km</li> <li>Number of m<sup>2</sup> of blacktop patching (including pothole repairs) against a target of 810 000m<sup>2</sup></li> <li>Number of kilometres of gravel roads bladed against a target of 350 000 km</li> <li>Submission of updated road condition data/report by 29 August 2014</li> <li>Number of work opportunities created against a target of 212 662</li> <li>Number of Full Time Equivalents (FTEs) jobs created against a target of 60 100</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses a Road Asset Management Plan, which contains the following details: <ul style="list-style-type: none"> <li>level of service</li> <li>network condition and traffic volumes</li> <li>project lists for 2014/15 to 2016/17 with a summary of targets as per Key Performance Indicator (KPI) for preventative, routine and emergency maintenance and road rehabilitation works</li> <li>financial summary</li> <li>organisational and support plan</li> <li>job creation estimates</li> <li>emerging contractor opportunities</li> <li>linkages to socio economic activities and opportunities</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Provinces may use a maximum of R10 million from the Provincial Roads Maintenance Grant (PRMG), subject to approval from the national Department of Transport (DoT), for: <ul style="list-style-type: none"> <li>the completion of road classification and updating of the Geographic Information System spatial maps and records for all roads in South Africa by the end of 2014/15</li> <li>Visual Condition Index assessments and ensuring that Provincial Road Asset Management Systems are kept up to date</li> </ul> </li> <li>This funding (up to a maximum of R10 million) may be used for the appointment of mainly public servants to infrastructure units. This funding is allocated as part of a capacity support and is available until the 2015/16 financial year</li> <li>Provinces must submit visual condition inspection data to the national data repository as per the format determined by the Committee of Transport Officials (COTO), Road Asset Management System (RAMS) Technical Sub-Committee and prescribed by the national DoT</li> <li>Up to a maximum of R1000 per km per year for paved roads and R500 per km per year for gravel roads of the grant may be allocated towards the road classification and collection of data required by this grant</li> <li>A draft detailed Road Asset Management Plan (RAMP) for 2014/15 that is compliant with the requirements of the Government Immovable Assets Management Act (2007) and based on the COTO Road Asset Management Guidelines must be submitted by 29 August 2014 to DoT, relevant provincial treasury and National Treasury</li> <li>The payment of the first installment is dependent upon submission to DoT and the relevant provincial treasury of the following: <ul style="list-style-type: none"> <li>receipt by DoT of all outstanding RAMS data, signed-off 2014/15 fourth quarter performance report, monthly Infrastructure Reporting Model (IRM) and signed-off budget sheet by 15 April 2014</li> <li>planning IRM for 2014 Medium Term Expenditure Framework, final RAMP and signed-off project list for the 2014 Medium Term Expenditure Framework (MTEF) in a Table B5 format by 19 April 2014</li> </ul> </li> <li>The payment of the second installment of this grant is dependent on submission to DoT of the first quarter performance report for 2014/15, updated monthly IRM and signed-off budget sheet by 15 July 2014</li> </ul>

<b>Provincial Roads Maintenance Grant</b>	
	<ul style="list-style-type: none"> <li>The third instalment is dependent on receipt by DoT of the second quarter performance report for 2014/15, updated IRM and signed-off budget sheet for 2014/15 by 15 October 2014</li> <li>The fourth instalment is dependent on receipt of the third quarter performance report for 2014/15, updated monthly IRM and signed-off budget sheet reporting for 2014/15 by 15 January 2015</li> <li>Should the cost of repairing the disaster affected infrastructure exceed the amounts earmarked below provinces must fund that shortfall from their provincial equitable share</li> <li>The following amounts per province must be used in 2014/15 for the repair of infrastructure damaged by the natural disaster declared in Government Gazette 33949 and as assessed by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>Eastern Cape: R171.2 million</li> <li>Free State: R33.3 million</li> <li>Gauteng: R1.4 million</li> <li>KwaZulu-Natal: R52.2 million</li> <li>Limpopo: R79.6 million</li> <li>Mpumalanga: R76.3 million</li> <li>Northern Cape: R93.2 million</li> <li>North West: R8.1 million</li> <li>Western Cape: R86.9 million</li> </ul> </li> <li>Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports and must be submitted to the NDMC</li> <li>Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>Quarterly performance reports on disaster allocations must be submitted to the NDMC</li> <li>All S'hamba Sonke projects must be branded in the contract sign boards with the logo S'hamba Sonke</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on the PRMG formula, which takes into account the extent of the provincial road network (gravel/paved), the traffic volumes, the visual condition indices on the network and geo-climatic and topographic factors</li> <li>The funding for road networks supporting electricity generation infrastructure are subject to separate allocation criteria based on the programme schedule; <ul style="list-style-type: none"> <li>Mpumalanga must allocate at least R740 million in 2014/15 to coal haulage projects</li> <li>KwaZulu-Natal must allocate R63 million in 2014/15 for roads supporting the Avon Peaking Power Plant</li> </ul> </li> <li>The funding for rehabilitation and repair of roads and bridges that were assessed by the NDMC is subject to separate allocation criteria</li> <li>From 2015/16 the grant will become performance based</li> <li>Allocation criteria from 2015/16 onwards shall consider compliance by provinces to submit recently updated road condition data/report</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is intended to ensure that provinces give priority to road infrastructure maintenance and promote efficiency in road investment</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R8 696 million to provinces, of R7 219 million (90 per cent) was spent by provinces</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>4.3 million m<sup>2</sup> of re-sealing of paved roads</li> <li>13 346 km of re-gravelling</li> <li>1.1 million m<sup>2</sup> of black top patching of paved roads</li> <li>363 522 km of gravel roads bladed</li> <li>42 919 FTEs created</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant is ongoing, but will be subject to periodic review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R9 362 million, 2015/16: R9 952 million, and 2016/17: R10 292 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Payment will be made in accordance with a payment schedule agreed to with provinces and approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Assess and evaluate all provinces' Road Asset Management Plans (RAMP) and give feedback to provincial departments</li> <li>The DoT in partnership with the national Department of Public Works will assess business plans to ensure compliance to S'hamba Sonke and Expanded Public Works Programme (EPWP) guidelines. In addition, the two departments will monitor and assess the performance on the S'hamba Sonke and EPWP by provincial departments</li> <li>Assess and approve the submissions from provinces regarding the use of the maximum of R10 million for RAMS and capacity building of their infrastructure units</li> <li>Submit quarterly performance reports to National Treasury and the National Council of Provinces within 45 days after the end of each quarter</li> <li>Submit a grant evaluation report to National Treasury 120 days after the end of the financial year</li> </ul>



<b>Provincial Roads Maintenance Grant</b>	
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Provincial departments must submit quarterly infrastructure reports to the DoT and the relevant provincial treasury that comply with the Infrastructure Reporting Model and S'hamba Sonke templates 45 days after the end of each quarter</li> <li>• Provincial departments must implement their projects in line with the S'hamba Sonke and EPWP guidelines</li> <li>• Provincial departments should report on the EPWP job creation data to the DoT and national Department of Public Works on the EPWP reporting system</li> <li>• Provinces must report all infrastructure expenditure partially or fully funded by this grant on the Infrastructure Reporting Model provided by the National Treasury</li> <li>• Ensure projects are selected using RAMS as the primary source of information</li> <li>• Ensure ongoing stakeholder communication and engagement, with regard to planning and implementation of road projects</li> <li>• Ensure that the approved PRMG funded projects are gazetted through the provincial legislative system and processes. The national Department of Transport's approval is needed on the PRMG project list before it is tabled at the provincial legislature</li> <li>• Design and implement projects in compliance with the S'hamba Sonke and EPWP guidelines</li> <li>• Submit quarterly performance reports within 30 days after the end of each quarter to DoT, the relevant provincial treasury and National Treasury</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Provinces submit a draft business plan in the prescribed Road Asset Management Plan (RAMP) format, with projects selected using RAMS as the primary source, by 29 August 2014</li> <li>• Road Asset Management Plans including PRMG project lists are assessed and reviewed by DoT, Department of Public Works and National Treasury and feedback is provided within 30 days</li> <li>• Provinces to submit final 2014/15 RAMP to DoT, relevant provincial treasury and National Treasury by end November 2014</li> </ul>

<b>Public Transport Operations Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Subsidisation of road based public transport services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide supplementary funding towards public transport services provided by provincial departments of transport</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• The provision of public transport services in terms of contracts which are kilometre based and affordable to the users of the services</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Subsidy per trip operated</li> <li>• Subsidy per kilometre operated</li> <li>• Subsidy per passenger</li> <li>• Subsidy per vehicle</li> <li>• Number of vehicles subsidised</li> <li>• Number of cumulative annual vehicles subsidised</li> <li>• Number of scheduled trips</li> <li>• Number of trips operated</li> <li>• Passengers per kilometre operated</li> <li>• Passengers per trip operated</li> <li>• Employees per vehicle</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The conditional grant is a national contribution to subsidised service contracts entered into by the provincial departments of transport and public transport operators for the provision of affordable subsidised services</li> <li>• The contracting authority must supervise, monitor and verify the correctness of the operators' claim in terms of the kilometres of service provided and provide a summary report</li> <li>• If the contracting function is devolved to any municipality before the 2014/15 adjustment budget, the appropriate portion of the grant will also be devolved to the municipality</li> <li>• The implementation of the devolution should be in terms of section 17(6) of the Division of Revenue Act (DoRA)</li> <li>• The municipality and province will have to make transitional arrangements to ensure payments to operators meet contractual commitments. Should contracts be devolved during 2013/14, a Service Level Agreement (SLA) between the province and the municipality must be signed and funds must flow in line with DoRA requirements. Provinces must take all reasonable measures to assist the transition within a framework to be prescribed by the national Department of Transport (DoT) and National Treasury</li> <li>• All new contracts concluded must be done as per relevant legislation and in compliance with the Public Transport Strategy</li> <li>• Designs and operators' business plans detailing subsidised services must be approved by a Public Transport Integration Committee comprising of the three spheres of government to ensure alignment with Integrated Public Transport Network (IPTN) plans. Where an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act, the functions of the two committees must be consolidated to ensure integration of planning, services and modes</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• The 2014/15 to 2016/17 allocations are based on 2009 DoRA allocation baseline plus a percentage of additional budget per year as determined by National Treasury. Provinces/contracting authorities should determine individual operator's budget and ensure that the operation stays within the allocation or provide supplementary funds from the provincial budget</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Subsidies are earmarked for the provision of public transport services</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R4 317 million to provinces, of which R4 315 million (99.9 per cent) was spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Summary of monthly averages for key outputs and performance for subsidised services 2012/13: <ul style="list-style-type: none"> <li>○ number of vehicles subsidised: 6 600</li> <li>○ total number of cumulative annual vehicles subsidised: 79 196</li> <li>○ number of routes subsidised: 121.5</li> <li>○ number of vehicle kilometres subsidised: 255.6 million</li> <li>○ subsidy/vehicle: R55.4</li> <li>○ subsidy/passenger: R12.8</li> <li>○ subsidy/kilometre operated: R17.2</li> <li>○ kilometres operated/vehicle: 3 228</li> <li>○ passengers/vehicle: 4 342</li> <li>○ passengers/trip operated: 50.4</li> <li>○ passenger revenue/kilometre: R15.1</li> </ul> </li> </ul>

<b>Public Transport Operations Grant</b>	
	<ul style="list-style-type: none"> <li>○ passenger revenue/trip operated: R546.1</li> <li>○ staff/vehicle: 2.6</li> <li>○ number of subsidised passengers: 343.8 million</li> <li>○ number of unsubsidised passengers: 12.9 million</li> <li>○ number of trips subsidised: 6.8 million</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Subject to the devolution of funds to local government as part of the operationalisation of the National Land Transport Act (NLTA)</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R4 833 million, 2015/16: R5 053 million, and 2016/17: R5 318 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Twelve monthly installments according to a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Improve efficiencies in public transport spending</li> <li>• Maintain national database with key performance indicators of public transport services as per data received from contracting authorities</li> <li>• Develop and coordinate the necessary contracting documents to be used in subsidising public transport services</li> <li>• Provide guidelines and criteria for the development of business plans for services to be subsidised</li> <li>• Advise contracting authorities regarding the design of contracted services</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Any contractual agreement entered into by a contracting authority in relation to this grant will be the responsibility of the contracting authority</li> <li>• Ensure that contracted operators' certified claims are paid within thirty calendar days from the date of receipt</li> <li>• Certify and submit monthly performance reports to DoT within 25 calendar days after the month following the operation and quarterly performance reports within 30 days after the end of each quarter using the reporting format developed by DoT</li> <li>• Provinces must assist municipalities in the process of devolving the contracting function as set out in the NLTA</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>

## **Part 3: Frameworks for Conditional Grants to Municipalities**

### **Detailed frameworks on Schedule 4, Part B; Schedule 5, Part B; Schedule 6, Part B; and Schedule 7, Part B grants to municipalities**

#### **Introduction**

This annexure provides a brief description for each grant in Schedule 4, Part B; Schedule 5, Part B; Schedule 6, Part B; and Schedule 7, Part B of the 2014 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between municipalities
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2014 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2015/16

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2014 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2014/15 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

## COOPERATIVE GOVERNANCE GRANTS

<b>Municipal Disaster Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To enable a timely response to immediate needs after a disaster has occurred</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide for the immediate release of funds for disaster response</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Immediate consequences of disasters are mitigated</li> <li>Emergency repair of critical infrastructure and provision of essential services</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Victims of disasters provided with immediate relief</li> <li>The impact of disasters mitigated</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses the guideline developed by the National Disaster Management Centre (NDMC) which must include a detailed disaster report highlighting: <ul style="list-style-type: none"> <li>number of people affected and the extent of infrastructural damages and losses</li> <li>various sectors affected</li> <li>items to be purchased or that have already been purchased by municipalities with relevant proof</li> <li>support received from Non-Government Organisations (NGOs) and local businesses</li> <li>contribution by the municipality (both financially and in-kind)</li> <li>funds required for disaster response</li> <li>plan on how the funds will be spent</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>A copy of the classification letter and declaration of disaster in terms of the Disaster Management Act must be submitted to the NDMC</li> <li>Funds from this grant must be used to repair or replace infrastructure that supports the provision of basic municipal services and environmental health services for six months after the disaster</li> <li>Provide temporary shelter in the event that the Department of Human Settlements is unable to make provision for immediate housing, with evidence that they are unable to make such provisions</li> <li>Provide humanitarian relief, in the event that the Department of Social Development is unable to make provision, with evidence that they are unable to make such provisions</li> <li>Municipalities must fund a portion of the costs of the disaster response and recovery from their own budget or prove that they are not able to do so</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated based on declared municipal disasters and assessment reports of immediate needs</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant caters for response to unforeseen disasters</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R330 million was allocated and R73.1 million was transferred to municipalities in Limpopo, Eastern Cape and Western Cape provinces</li> </ul> <p><b>2012/2013 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Following the occurrence of floods, emergency relief was provided as follows: <ul style="list-style-type: none"> <li>Langeberg Local Municipality (LM): repairs to raw water pipeline which cut off drinking water to Montague</li> <li>Bitou LM: repair and relocation of damaged sewer pump station</li> <li>Ndlambe LM: repair to water and sewer pumps, waste water treatment works and access roads</li> <li>Kouga LM: repairs to access roads, causeway and bridges, sewer plant, pump station</li> <li>Nelson Mandela Bay Metropolitan Municipality: repairs to a sewer plant and pump station, access roads and bridge, and a water pipe</li> <li>Sundays River Valley LM: repair of sewer pump station</li> <li>Koukamma LM: repair of sewer system</li> <li>Makana LM: repair to electrical infrastructure and sewer pump station</li> <li>Maruleng LM: repair of water purification plant and access road</li> </ul> </li> <li>29 995 households benefitted from this grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>This grant is expected to continue over the medium term and will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R364 million, 2015/16: R376 million, and 2016/17: R396 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>

<b>Municipal Disaster Grant</b>	
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of National Disaster Management Centre</b> <ul style="list-style-type: none"> <li>• Advise municipalities and Provincial Disaster Management Centres (PDMCs) about the existence of the grant and how grant funding can be applied for</li> <li>• Circulate a guideline on the items that will qualify for funding through this grant by end June 2014</li> <li>• Establish procedures for funding items already purchased by municipalities</li> <li>• Together with the affected municipalities and provinces, conduct preliminary assessments of disaster impacts to verify the applications for funding within 40 days following the receipt of written funding requests and as per the requirements of the Disaster Management Act</li> <li>• Seek approval from National Treasury for disbursement of funds to municipalities and provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within 5 days of drawing the funds from the National Revenue Fund</li> <li>• Notify the relevant municipality of a transfer at least 1 day before transfer and transfer the funds no later than five days after notification</li> <li>• Notify the relevant PDMC and its respective Provincial Treasury of a transfer and reason for transfer within 5 days of the transfer of funds to municipalities</li> <li>• Build relationships and establish the necessary communication channels with relevant national departments to ensure the country has a coordinated approach to disaster response</li> <li>• Provide a performance report to National Treasury within 45 days of the end of the quarter in which funds are spent</li> <li>• Provide National Treasury and the relevant Provincial Treasury with written notification of the transfer within 14 days of a transfer of this grant</li> </ul>
	<b>Responsibilities of Provincial Disaster Management Centres</b> <ul style="list-style-type: none"> <li>• Advise municipalities about the existence of the grant and how grant funding can be applied for</li> <li>• Together with the affected municipalities, conduct preliminary assessments of disaster impacts to verify the applications for funding within 40 days following the occurrence of the incident and as per the requirements of the Disaster Management Act</li> <li>• Assist municipalities with requests for disaster funding, and monitor projects and provide reports to the NDMC and Provincial Treasury</li> <li>• Provide a performance report to the NDMC within 30 days of the end of the quarter in which funds are spent</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Provide a performance report to the NDMC and relevant PDMC within 30 days of the end of the quarter in which funds are spent</li> <li>• Initiate requests for disaster funding and monitor projects and provide a report to the NDMC through the relevant PDMC</li> <li>• Municipalities must follow emergency procurement processes when spending the grant fund</li> <li>• Submit request for funding within 45 days following the declaration of a disaster</li> </ul>
<b>Process for approval of 2015/16 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>

<b>Municipal Disaster Recovery Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To restore functionality of municipal infrastructure following a disaster</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To rehabilitate and reconstruct disaster damaged municipal infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Disaster damaged municipal infrastructure rehabilitated and reconstructed</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of disaster damaged municipal infrastructure rehabilitated and reconstructed</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses the template/framework developed by the National Disaster Management Centre (NDMC) which must include a project implementation plan, highlighting: <ul style="list-style-type: none"> <li>list of projects to be implemented in terms of priority</li> <li>time frames within which the projects will be implemented</li> <li>the implementation of disaster risk reduction measures for these projects to prevent reoccurrence</li> <li>number of people to benefit from the projects and jobs created</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>A business plan and project implementation plan signed by the accounting officer aligned to the post disaster verification assessment report must be submitted to the NDMC</li> <li>Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>Quarterly financial and non-financial performance reports on disaster allocations must be submitted to the NDMC</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated based on approved post disaster reconstruction and rehabilitation assessment reports</li> <li>Only post disaster reconstruction and rehabilitation projects that have been submitted for verification assessments within a six month time frame following a disaster will be considered</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant caters for response to unforeseen disasters</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
	<b>2012/13 service delivery performance</b>
	<ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant is projected to end in 2015/16, but will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R37 million, and 2015/16: R22 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of National Disaster Management Centre</b>
	<ul style="list-style-type: none"> <li>Advise municipalities about the existence of the grant and its conditions</li> <li>Provide through the Provincial Disaster Management Centre (PDMC) a final post disaster verification assessment report that includes a project list for all infrastructure to be reconstructed or rehabilitated</li> <li>Together with the affected municipalities and provinces, monitor the implementation of projects</li> <li>Notify the relevant municipality of a transfer at least one day before transfer and transfer the funds no later than five days after notification</li> <li>Notify the relevant PDMC of a transfer and reason for transfer within one day of the transfer of funds to municipalities</li> <li>Provide a performance report to National Treasury within 45 days of the end of the quarter in which funds are spent</li> <li>Provide National Treasury and the relevant Provincial Treasury with written notification of the transfer within 14 days of a transfer of this grant</li> </ul>
	<b>Responsibilities of Provincial Disaster Management Centres</b>
	<ul style="list-style-type: none"> <li>Advise municipalities about the existence of the grant and its conditions</li> <li>Assist municipalities with the rapid assessment reports to be submitted to NDMC</li> <li>Provide support to municipalities with regard to the final post disaster verification report</li> <li>Ensure that the final post disaster verification report is signed off by both the accounting officer within the municipalities and the provincial department</li> <li>Provide a final post disaster verification report to municipalities</li> <li>Assist municipalities with business plans incorporating the implementation plan and disaster risk reduction measures for disaster funding</li> <li>Conduct on site visits to monitor the implementation of projects and provide reports to the NDMC</li> <li>Provide expenditure and performance report to the NDMC within 30 days of the end of the quarter in which funds are spent</li> </ul>
	<b>Responsibilities of municipalities</b>
	<ul style="list-style-type: none"> <li>Develop and submit business plans incorporating implementation plans and disaster risk reduction measures for the disaster funding</li> <li>Conduct on site visits to monitor projects and provide reports to the NDMC through the relevant PDMC</li> <li>Utilise the funds in line with the approved post disaster verification assessment report</li> <li>Provide financial and performance reports to the NDMC and relevant PDMC within 30 days of the end of the quarter in which funds are spent</li> </ul>
<b>Process for approval of 2015 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>

<b>Municipal Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Subsidise the capital costs of providing basic services to poor households</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved access to basic services infrastructure for poor communities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of additional poor households receiving basic water and sanitation services</li> <li>Number of additional kilometres of municipal roads developed</li> <li>Number of additional poor households serviced by transfer stations, recycling facilities and solid waste disposal sites</li> <li>Number of additional poor households serviced by sport and recreation facilities</li> <li>Number of additional poor households serviced by street/community lighting</li> <li>Number of additional poor households serviced by public facilities</li> <li>Number of work opportunities and Full-Time Equivalents (FTEs) created using Expanded Public Works Programme (EPWP) guidelines for above outputs</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>As per the Municipal Infrastructure Grant (MIG) registration form as agreed with sector departments</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Receiving officers must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and must be informed by the Integrated Development Plan (IDP) (Chapter 5 of the Municipal Systems Act, 2000) and a three year capital plan</li> <li>Prioritise basic residential infrastructure for water, sanitation, roads, refuse removal, streets lighting, connector and internal bulk infrastructure, and other municipal infrastructure like sport and recreation and community facilities in line with the MIG 2004 policy framework and/or other government sector policies</li> <li>Municipalities with bucket sanitation backlogs must prioritise the eradication of these backlogs. Bucket eradication projects must be planned in conjunction with provinces and national government to ensure alignment of projects implemented by each sphere. Transfers may be withheld or stopped if a municipality with substantial bucket sanitation backlogs does not comply with this condition</li> <li>Funds can be used for new or upgrading of municipal bulk and connector infrastructure to support the formalisation of settlements subject to compliance with sector policies and on condition that pre-2001 backlogs have been addressed</li> <li>Municipalities must spend at least 60 per cent of their previous transfers and comply with the reporting provisions in the Division of Revenue Act before the next transfers are made</li> <li>Municipalities must use labour-intensive construction methods in terms of Expanded Public Works Programme (EPWP) guidelines</li> <li>Municipalities must comply with sector norms, standards and legislation as confirmed by sectors through the project registration process</li> <li>A municipality receiving MIG must table a three year capital budget as part of its budget for the 2014/15 financial year in accordance with the Municipal Finance Management Act, unless exempted in terms of that Act</li> <li>The MIG must be transferred directly to a category B or C municipality that has the powers and functions referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide basic municipal infrastructure (to category C municipalities only as it relates to water and sanitation)</li> <li>A maximum of 5 per cent of a municipality's MIG allocation may be used for project management costs directly related to infrastructure projects</li> <li>At least 95 per cent of a municipality's MIG allocation must be appropriated on the municipality's capital budget</li> <li>The P-component of the MIG formula (described in part 5 of Annexure W1 to the Division of Revenue Bill) amounts to 15 per cent of the MIG and must be used for municipal sport facilities only</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Part 5 of the Explanatory Memorandum to the Division of Revenue Bill spells out the MIG formula in detail, showing how the formula incorporates backlog and poverty data</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>The MIG programme was allocated R13 881 million in the 2012/13 financial year. An amount of R13 881 million was transferred to municipalities and R10 963 million (79 per cent) was reported as spent by the end of municipal financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Additional poor households receiving: <ul style="list-style-type: none"> <li>water: 151 300</li> <li>sanitation: 91 474</li> <li>street/community lighting: 8 346</li> </ul> </li> </ul>



<b>Municipal Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>• Number of additional kilometres of municipal roads developed: 1 022</li> <li>• Number of additional solid waste sites and transfers stations developed: 5</li> <li>• Number of additional sport and recreation facilities servicing poor communities developed: 26</li> <li>• Number of public facilities servicing the poor developed: 54</li> <li>• Number of work opportunities created using EPWP guidelines for above outputs: 131 916 work opportunities</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The programme will continue up to 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R14 684 million, 2015/16: R15 098 million, and 2016/17: R15 767 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer, national departments, provincial departments and receiving officer</b>	<p><b>Responsibilities of national departments</b></p> <ul style="list-style-type: none"> <li>• Department of Cooperative Governance (DCoG) administers the MIG and co-ordinates its activities with all stakeholders, through appropriate structures: <ul style="list-style-type: none"> <li>◦ DCoG must monitor expenditure and non-financial performance</li> <li>◦ DCoG is responsible for the coordination of overall programme implementation</li> </ul> </li> <li>• Department of Water Affairs: <ul style="list-style-type: none"> <li>◦ support and monitor municipalities to prepare and implement Water Services Development Plans (WSDPs)</li> <li>◦ monitor and oversee progress on water and sanitation projects implemented through the MIG</li> <li>◦ synchronise between the MIG programme, Regional Bulk Infrastructure Grant and the Municipal Water Infrastructure Grant</li> </ul> </li> <li>• Department of Human Settlements: <ul style="list-style-type: none"> <li>◦ support and monitor municipalities to prepare and implement sanitation component of the WSDPs</li> <li>◦ monitor and oversee progress on sanitation projects implemented through the MIG</li> <li>◦ coordinate policy and planning of housing development and the provision of infrastructure through the MIG programme, between the MIG programme and the housing programme</li> </ul> </li> <li>• Department of Public Works: <ul style="list-style-type: none"> <li>◦ monitor compliance with the EPWP guidelines and advise municipalities on the use of labour intensive processes, systems, techniques and approaches</li> <li>◦ support municipalities with planning for public facilities in terms of EPWP</li> <li>◦ monitor the number of work opportunities and Full Time Equivalents created on MIG funded projects that contribute towards EPWP</li> <li>◦ ensure that municipalities register their EPWP projects on the EPWP reporting system and monitor compliance to norms and standards applicable to this sector</li> </ul> </li> <li>• Department of Environmental Affairs: support municipalities with planning and implementation of solid waste management and monitor their performance and compliance with conditions applicable to this sector</li> <li>• Department of Energy: support municipalities with planning and implementation of public lighting and monitor municipalities' performance and compliance with conditions applicable to this sector</li> <li>• Sport and Recreation South Africa: support municipalities with planning and implementation of municipal sport and recreation facilities and monitor municipalities' performance and compliance with conditions applicable to this sector</li> <li>• Department of Transport: support municipalities with planning and implementation of municipal roads and monitor municipalities' performance and compliance with conditions applicable to this sector</li> <li>• Each national sector department will be expected to fulfil a monitoring role on the relevant sector outputs in collaboration with provinces and districts municipalities</li> </ul> <p><b>Responsibilities of provincial departments responsible for local government</b></p> <ul style="list-style-type: none"> <li>• Coordinate municipal reports and submit to the national department</li> <li>• Coordinate district appraisal and progress meetings</li> <li>• Provide and coordinate technical support to municipalities</li> <li>• Monitor project implementation in collaboration with sectors and submit site visit reports to DCoG</li> <li>• Monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration</li> <li>• Monitor performance of municipal Project Management Units and recommend relevant sanctions for under-performance to DCoG</li> <li>• Final sign-off on registered projects on the Municipal Infrastructure Grant-Management Information System (MIG-MIS)</li> </ul> <p><b>Responsibilities of provincial sector departments</b></p> <ul style="list-style-type: none"> <li>• Each provincial sector department must fulfil a sectoral monitoring and guidance role on relevant sectoral outputs</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>• Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and must be informed by the IDP and three year capital plan</li> <li>• Municipalities must monitor each project and ensure that MIG funds are spent for the intended purpose as registered under the MIG-MIS</li> </ul>

<b>Municipal Infrastructure Grant</b>	
	<ul style="list-style-type: none"><li>• The municipality must report monthly, quarterly and annually in the prescribed formats, signed by the municipal manager or the delegated official to national government via the provinces</li></ul>
<b>Process for approval of 2015/16 MTEF allocations</b>	<ul style="list-style-type: none"><li>• Municipalities must submit all technical reports to the sector departments responsible for water, sanitation, solid waste, sport and recreation, roads and transport for all projects to be implemented in 2015/16, by 31 July 2014</li><li>• The responsible sector department must evaluate reports and provide final recommendations to the municipality by 30 September 2014</li><li>• The municipality must submit all the project registration forms by 1 October 2014, for projects to be implemented in 2015/16 to the provincial department responsible for local government</li><li>• The provincial departments must provide final recommendations to municipalities by 28 November 2014</li><li>• Municipalities must submit to the national department by 31 January 2015, detailed project implementation plans for all the projects to be implemented in the 2015/16 and 2016/17 financial years</li><li>• Such plans should include timelines regarding project designs, initiation of procurement, and Environmental Impact Assessment (EIA) and/or relevant permit/license approvals in the prescribed format</li></ul>

<b>Municipal Systems Improvement Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 3)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>An efficient and developmental sphere of government capable of delivering services to local communities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act (MSA) and related legislation</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of municipalities with information systems that support effective service delivery</li> <li>Number of municipalities with strengthened administrative systems enabling effective implementation of the ward participation system</li> <li>Number of municipalities developing by-laws and policies that support local government legislation</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Municipalities must submit to the Department of Cooperative Governance (DCoG) signed activity plans in the prescribed format with detailed budgets and timeframes for the implementation of prioritised measurable outputs</li> <li>Municipalities must submit a status report on their Information and Communications Technology (ICT) infrastructures on a quarterly basis to the DCoG</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant allocations are equally made to all non-metropolitan municipalities</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The grant is conditional and aimed at building the capacity of municipalities to implement sound institutional and governance systems required in terms of Local Government: Municipal Systems Act</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R230 million, and transferred R230 million</li> </ul> <p><b>2012/13 municipal pre-audit outcome</b></p> <ul style="list-style-type: none"> <li>R230 (100 per cent) was spent at the end of the municipal financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>98 municipalities were supported on information systems that support effective service delivery</li> <li>93 municipalities were supported to strengthen administrative systems enabling effective implementation of the ward participation system</li> <li>158 municipalities were supported to develop by-laws, policies and systems that support local government legislation</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant continues until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R252 million, 2015/16: R261 million, and 2016/17: R275 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>Submit monthly, quarterly and annual performance reports to National Treasury</li> <li>Monitoring of expenditure on the grant and analysis of monthly expenditure reports from municipalities and where necessary engaging provinces and/or municipalities</li> </ul>
	<p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Comply with the duties of the receiving officer per the Division of Revenue Act</li> <li>Submit monthly, quarterly and annual performance reports to the DCoG</li> </ul>
<b>Process for approval of 2015/16 allocations</b>	<ul style="list-style-type: none"> <li>Activity plan format guidelines, criteria, outputs and reporting templates sent by DCoG to municipalities by 28 February 2014</li> <li>Submission of business/activity plans by municipalities by 28 March 2014</li> </ul>

## ENERGY GRANTS

<b>Energy Efficiency and Demand Side Management (EEDSM) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Energy (Vote 29)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To reduce electricity consumption by promoting energy efficient practices</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide subsidies to municipalities to implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>Reduced demand for electricity</li> <li>Increased awareness of energy saving</li> <li>Skills development in energy efficiency</li> <li>Energy management capability enhanced</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Amount of electricity saved in MWh</li> <li>Number of energy efficient street lights retrofitted</li> <li>Number of energy efficient traffic lights retrofitted</li> <li>Number of buildings retrofitted</li> <li>Number of jobs created</li> <li>Number of inefficient technologies in street, traffic and building lighting, water services infrastructure retrofitted with efficient technologies</li> </ul>
<b>Details contained in the business plans</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> <li>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Funds can only be used to implement electricity savings projects in municipal infrastructure</li> <li>The focus for implementation of Energy Efficiency (EE) interventions shall be limited to buildings, streetlights, traffic lights, and waste water treatment and pump stations</li> <li>Municipalities must respond to the Request For Proposal (RFP) issued by the Department of Energy (DoE) in the format provided</li> <li>Sign a contractual agreement with the DoE</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Because of limited budget the following criteria shall be used for selection of municipalities: <ul style="list-style-type: none"> <li>municipalities that have responded to the RFP as issued by the DoE and have shown a higher electricity savings potential in their proposal</li> <li>municipalities that have shown readiness to implement</li> <li>past performance if previously participated in the programme</li> <li>performance of other electrification programmes funded by the DoE</li> <li>capacity to provide electricity reticulation</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a specific conditional transfer in support of the EEDSM programme</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The grant was allocated R200 million and the entire R200 million was transferred to municipalities, of which municipalities reported to have spent R56.1 million (28.1 per cent) of the allocated amount</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>A total electricity saving of 18.32GWh was reported against the projected savings (baseline) of 39.23GWh in line with the monitoring and evaluation tool. The reported savings have not been verified in terms of the measuring and verification protocol</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R 137 million, 2015/16: R 188 million and 2016/17: R204 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Monitoring and evaluation of the EEDSM programme</li> <li>Provide municipalities with guidance through capacity building workshops on best practices and pricing for EEDSM projects</li> <li>Communicate to municipalities the process and requirements for obtaining EEDSM grant funds in 2015/16</li> <li>Undertake the measuring and verification for all grant funded projects</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Submit the proposal as per the RFP issued by DoE</li> <li>Implement the EEDSM programme as per the framework and contractual agreement</li> <li>Submit to the DoE the monthly and quarterly reports approved by the municipal manager</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Allocations for 2015/16 will be based on the proposals submitted in line with the RFP issued by the DoE</li> <li>Proposals must be submitted by 7 November 2014 and will be evaluated against the criteria as set out by the DoE in the framework</li> </ul>

<b>Integrated National Electrification Programme (Eskom) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Energy (Vote 29)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce the backlogs of un-electrified households and funding of bulk infrastructure to ensure constant supply of electricity</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• A reduction in household and clinic electrification backlogs</li> <li>• Universal access to electricity and improvement in distribution infrastructure reliability</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• The number of connections to households and clinics per annum</li> <li>• The number of bulk infrastructure installations</li> <li>• Implementation of labour intensive methods on electrification projects and the number of jobs created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>• Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Key activities</li> <li>• Inputs</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Plans need to have undergone pre-engineered project feasibility approval</li> <li>• Projects must be prioritised by municipalities in their Integrated Development Plans (IDPs) and supporting letters provided to demonstrate municipalities are in agreement with projects to be undertaken</li> <li>• Eskom to comply with requirements to provide approved bulk project in their business plans</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations to Eskom are made on behalf of municipalities based on applications from Eskom for non-licensed municipalities according to the following criteria: <ul style="list-style-type: none"> <li>◦ high backlogs</li> <li>◦ rural bias</li> <li>◦ integration with other programmes such as Urban Renewal Programme, Integrated Sustainable Rural Development and other infrastructure programmes like Breaking New Ground (BNG)</li> <li>◦ ability to provide top-up or seed capital for project finance</li> <li>◦ effective credit control policies</li> <li>◦ cost of project is contained and aligned with IDPs for a particular municipality</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a specific conditional capital transfer for electrification of households and clinics</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b> <ul style="list-style-type: none"> <li>• R1 879 million was allocated, transferred R1 879 million to Eskom, of which R1 504 million (80 per cent) was spent by the end of the 2012/13 financial year</li> </ul>
	<b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>• 118 926 connections were completed at the end of the financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant will continue until 2015/16, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R2 948 million, 2015/16 R3 680 million, and 2016/17: R3 875 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Agree with Eskom on outputs and targets</li> <li>• Continuously monitor implementation</li> <li>• Provide central coordination for bulk infrastructure</li> <li>• Approve submissions for refurbishment of critical infrastructure</li> </ul>
	<b>Responsibilities of Eskom</b> <ul style="list-style-type: none"> <li>• Minimum size of supply of 2.5 KVA, ADMD, 20 Amp per household connection and applicable supply for clinic connections</li> <li>• Provide 20 Amp connections for households and applicable supply for clinic connections</li> <li>• Report to Department of Energy and National Treasury on monthly expenditure for the grant</li> </ul>
<b>Process for approval of 2015/16 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Ensure that all planned projects are in line with municipal IDPs and the priority list</li> <li>• Ensure that planned projects are feasible and went through the pre-engineering process</li> </ul>

<b>Integrated National Electrification Programme (Municipal) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Energy (Vote 29)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce the backlogs of un-electrified households and funding of bulk infrastructure to ensure constant supply of electricity</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• A reduction in household electrification backlogs</li> <li>• Universal access to electricity and improvement in distribution infrastructure reliability</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• The number of connections to households per annum</li> <li>• The number of bulk infrastructure installations</li> <li>• Implementation of labour intensive methods on electrification projects and the number of jobs created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>• Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Key activities</li> <li>• Inputs</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Adhere to labour intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching, and planting of poles</li> <li>• Register master plans for bulk infrastructure with INEP and abide by the advice or guidance of the Department of Energy (DoE) regarding the central planning and co-ordination for such bulk infrastructure</li> <li>• Use INEP funds for the refurbishment of critical infrastructure, only upon submission of a project plan which must be approved by DoE</li> <li>• Utilise own funding if subsidy is insufficient – top-up funding must be available</li> <li>• Minimum size of supply of 1.2 KVA, After Diversity Maximum Demand (ADMD), 20 Amp per household connection</li> <li>• Municipalities to utilise up to R1.5 million of the total allocation for Service fees (Pre-Engineering and Eskom connection fee) if approved by the Department of Energy in their business plans</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations are based on applications from licensed municipal distributors and are prioritised on: <ul style="list-style-type: none"> <li>◦ high backlogs</li> <li>◦ rural bias</li> <li>◦ priority areas - 23 district municipalities</li> <li>◦ number of occupied households for connections projects</li> <li>◦ past performance</li> <li>◦ integration with other programmes such as Urban Renewal Programme, other infrastructure programmes like Breaking New Ground (BNG)</li> <li>◦ the financial, technical and staff capabilities to distribute electricity and expand and maintain the networks</li> <li>◦ consultation with communities in terms of the Integrated Development Plan (IDP) process</li> <li>◦ ensuring that universal access objectives are fast tracked</li> <li>◦ new and upgrading of bulk infrastructure projects related to (i) future electrification and (ii) where distribution network reliability adversely impacts economic activity</li> <li>◦ infrastructure which is in a state of disrepair, unsafe and which prohibits further connections</li> <li>◦ informal settlements where service delivery has been prioritised</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a specific conditional capital transfer for electrification of households</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• R1 096 million was allocated and transferred to municipalities with (59 per cent) spent by the end of 2012/13 of which R1 019 million (93 per cent) was spent by the end of the municipal financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 47 204 connections were achieved and 10 substations were completed</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2016/17, subject to review</li> </ul>

<b>Integrated National Electrification Programme (Municipal) Grant</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R1 105 million, 2015/16: R2 056 million, and 2016/17: R2 165 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of national department</b> <ul style="list-style-type: none"> <li>• Agree with municipalities on outputs and targets</li> <li>• Continuously monitor implementation and provide support to municipalities</li> <li>• Verify reports from municipalities</li> <li>• Evaluate the performance of the Approach to Distribution Asset Management pilot projects and submit a report to National Treasury by 30 September 2014</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality</li> <li>• Report correctly on the management of this grant</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Application forms are sent to municipalities and evaluation of all applications and business plan proposals received from municipalities to be done by 29 August 2014</li> </ul>

## HUMAN SETTLEMENTS GRANTS

<b>Municipal Human Settlements Capacity Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 31)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To ensure effective management of human settlements programmes at the local government level in line with the accreditation framework</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To build capacity in municipalities to deliver and subsidise the operational costs of administering human settlements programmes</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Human settlements programmes are administered by skilled personnel to ensure optimal service delivery</li> <li>Management information systems are in place and efficient to ensure that beneficiary management is effective, units and services delivered are appropriately recorded and accounted for</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Assets and liabilities successfully transferred from provinces to municipalities after assignment</li> <li>Housing projects successfully transferred from provinces to municipalities</li> <li>Staff transferred from provinces to municipalities</li> <li>Feasibility, design, planning, project management and monitoring capacity built in municipalities</li> <li>Organogram approved</li> <li>Capacity building plan in place</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: Responsive, accountable, efficient and effective local government</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Output indicators</li> <li>Outcome indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Positions to be funded from the conditional grant must be on the council-approved organogram for the department responsible for housing and human settlements in the municipality</li> <li>Municipalities to submit a business plan on how the grant is to be utilised. The business plan must reflect the municipality's plans to develop capacity to deal with planning, program and project management, subsidy and beneficiary management and financial management for human settlements</li> <li>If any staff is to be transferred from the province to the municipality, the business plan should reflect the number, levels, budgets for such staff as well as how such transferred staff will be absorbed/funded</li> <li>Funds must be spent in accordance with the approved business plans</li> <li>Municipalities must have submitted a level 3 business plan (earmarked for assignment)</li> <li>The flow of funds is subject to submission of a business plan and capacity building plan</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated to six metropolitan municipalities identified to be assigned the housing function in 2014. Allocations are made up of a base allocation and a weighted share based on the number of households living in the municipality with a monthly income of less than R3 500 per month</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To facilitate the building of capacity in municipalities to be assigned to ensure functionality to deliver effective services in the human settlements sector by respective municipalities</li> </ul>
<b>Past performance</b>	<b>2012/13 audited financial outcomes</b> <ul style="list-style-type: none"> <li>New grant</li> </ul> <b>2012/13 service delivery performance</b> <ul style="list-style-type: none"> <li>New grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant continues until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R300 million, 2015/16: R300 million, and 2016/17: R300 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers will be made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Approve the national and municipal business plans and compliance certificates</li> <li>Provide frameworks for the development of municipal business plans</li> <li>Provide capacity development support to municipalities</li> <li>Undertake structured and other visits to municipalities as is necessary</li> <li>Facilitate regular interactions between national, provincial and municipal departments of human settlements</li> <li>Submit approved 2015/16 municipal and national plan to National Treasury by 31 March 2015</li> <li>Submit an annual evaluation report for 2014/15 on the performance of the grant to National Treasury by 31 July 2015</li> <li>Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>Establish national level institutional capacity support for municipalities</li> </ul>



<b>Municipal Human Settlements Capacity Grant</b>	
	<b>Responsibilities of the municipalities</b> <ul style="list-style-type: none"> <li>• Submit draft municipal business plans and compliance certificates to the national department by 30 April 2014</li> <li>• Submit final municipal business plans including cash flow projections by 30 June 2014</li> <li>• Submit the 2014/15 annual evaluation reports on their performance to the national department by 29 May 2015</li> <li>• Municipalities should utilise the grant to develop capacity for the development of human settlements and such capacity should be demonstrated by expenditure on the Human Settlements Development Grant, Urban Settlements Development Grant and other associated budgets</li> <li>• Ensure effective and efficient utilisation of the grant</li> <li>• The monthly Division of Revenue Act expenditure and quarterly reports must be signed by the Municipal Manager</li> </ul>
<b>Process for approval of the 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Submission of a signed Executive Assignment Agreement and or draft agreement</li> <li>• First draft municipal business plans for 2015/16 financial year to be submitted to the national department by 28 November 2014</li> <li>• Submit final municipal business plans with cash flow projections and compliance certificates for the 2015/16 financial year to the national department by 10 February 2015</li> </ul>

<b>Rural Households Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 31)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To reduce sanitation backlogs in rural households</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide specific capital funding for the reduction of rural sanitation backlogs and to target existing households where bulk-dependent services are not viable</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved access to basic sanitation in rural areas</li> <li>Build the capacity of municipalities benefitting from an indirect grant (Schedule 6B) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of rural households provided with access to on-site sanitation</li> <li>Number of jobs created</li> <li>Number of households trained in on-site technologies and maintenance of facilities</li> <li>Number of households reached by health and hygiene awareness training</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Conditions</b>	<p><b>Rural Households Infrastructure Grant direct component (Schedule 5B)</b></p> <ul style="list-style-type: none"> <li>Municipalities must submit business plans approved by the Accounting Officer, in accordance with their Water Services Development Plans (WSDPs)</li> <li>Fund training for beneficiaries on health and hygiene practices and how to maintain the facilities provided</li> <li>Target the provision of on-site sanitation facilities to rural households not intended for connector services</li> <li>The design of sanitation facilities has to be consistent with South African National Standards norms and standards</li> <li>The implementation of the programme must include training of communities on their responsibilities with regard to the outcomes of the programme and health and hygiene awareness training</li> </ul> <p><b>Rural Household Infrastructure Grant indirect component (Schedule 6B)</b></p> <ul style="list-style-type: none"> <li>For municipalities where this grant is implemented as an allocation-in-kind (Schedule 6B), the Department of Human Settlements (DHS) must enter into a Service Level Agreement (SLA) with the relevant municipality before any project is implemented. All SLAs must be concluded by 31 March 2014</li> <li>SLAs must specify: <ul style="list-style-type: none"> <li>the consultation process undertaken with affected communities</li> <li>the alignment between the project plan and the municipality's WSDP</li> <li>the infrastructure that will be built</li> <li>how maintenance of the infrastructure will be conducted and funded in future by the municipality</li> <li>details of how the capacity of the municipality will be strengthened through the process so that it can implement projects itself in future</li> <li>agreement by the municipality that the project should be implemented as an allocation-in-kind</li> </ul> </li> <li>DHS must provide for skills transfer as part of the implementation of projects</li> <li>If a municipality does not submit a business plan by 30 June 2014 the municipality's allocation may be allocated to a performing municipality</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on the highest number of backlogs in each of the 23 priority district municipalities identified by government</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a special purpose grant with specific objectives and distribution criteria</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The indirect grant was allocated R340.6 million and expenditure was recorded at R135 million (60 per cent) of the allocation</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Number of households served with sanitation facilities per province were as follows: <ul style="list-style-type: none"> <li>Eastern Cape: 6 488</li> <li>Free State: 1 675</li> <li>KwaZulu-Natal: 6 558</li> <li>Limpopo: 5 320</li> <li>Mpumalanga: 2 936</li> <li>Northern Cape: 507</li> <li>North West: 3 893</li> <li>Total: 27 377</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, and will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>Direct Transfers (Schedule 5B)</li> <li>2014/15: R48 million, 2015/16: R51 million, and 2016/17: R125 million</li> </ul>

<b>Rural Households Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>Allocation-in-kind (Schedule 6B) 2014/15: R66 million and 2015/16: R67 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Payments are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Administer the implementation of the programme</li> <li>To approve the business plans submitted by municipalities for Schedule 5B allocations</li> <li>Agree on Service Level Agreements (SLAs) with municipalities for Schedule 6B allocations</li> <li>The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6B allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting provinces/municipalities will be developed so that they can continue to perform the function after the Schedule 6B funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the municipal financial year</li> <li>Continuously monitor implementation and provide support to municipalities</li> <li>Submit monthly financial and quarterly non-financial reports to National Treasury</li> <li>Submit an annual evaluation report after the end of the financial year</li> <li>Explore the possibility of incorporating beneficiation of sanitation waste in projects</li> <li>Provide support to municipalities and households</li> <li>Verify reports from municipalities</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Municipalities will be responsible for selection of the project areas that provide total coverage within available funds</li> <li>Municipalities shall be responsible for maintenance of the installed infrastructure</li> <li>Submit monthly financial and quarterly non-financial reports for Schedule 5B allocations</li> <li>Municipalities to ensure efficient and effective use of resources</li> <li>Municipalities will choose the appropriate technology to be implemented</li> <li>Municipalities must ensure that groundwater protocols have been conducted to manage the potential of groundwater contamination from the on-site sanitation facilities</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>Business plans for Schedule 5B allocations must be submitted by 30 September 2014 for the 2015 Medium Term Expenditure Framework</li> <li>SLAs for Schedule 6B allocations must be signed by 2 February 2015</li> <li>Skills Transfer and Capacity Building Plans for Schedule 6B in 2015/16 must be based on consultation and an assessment of the capacity needs in each municipality. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

<b>Urban Settlements Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 31)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To assist metropolitan municipalities to improve urban land production to the benefit of poor households, to improve spatial integration and densities by supplementing the budgets of metropolitan municipalities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>The integrated sustainable human settlements and improved quality of household life outcomes to be realised are:               <ul style="list-style-type: none"> <li>reduction in the real average cost of urban land for integrated development</li> <li>increase in the supply of well-located land for human settlements development</li> <li>improve spatial densities by providing household access to public amenities and socio-economic services</li> <li>household access to basic and reticulation services for poor communities and related infrastructure</li> <li>incremental improvements in security of tenure</li> <li>improved rates of household employment through skills development and transfer in the delivery of infrastructure</li> <li>bridging the gap for infrastructure provisions within mixed income and mixed use development to support the leveraging of private and non-state sector grants and funding</li> <li>improved spatial integration of poor and low income households for better access to socio-economic opportunities</li> <li>improving the sustainable livelihoods of poor households within the municipal jurisdiction</li> </ul> </li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of households in informal settlements provided with basic household and socio-economic infrastructure, via:               <ul style="list-style-type: none"> <li>in-situ upgrading or</li> <li>relocation</li> </ul> </li> <li>Number of additional households receiving support in the access of basic municipal services, including water and sanitation, solid waste, transport access and area lighting</li> <li>The hectares of land identified, procured and proclaimed for informal settlements upgrading and/or mixed use development</li> <li>Number of title deeds transferred to eligible households</li> <li>Number of work opportunities created through the overall capital programme of the municipality</li> <li>Number of households provided with access to public amenities and economic services within upgraded settlements</li> <li>Improved dwelling unit densities within an improved spatial integration framework</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in business plan</b>	<ul style="list-style-type: none"> <li>This grant uses the Urban Settlements Development Grant (USDG) performance matrix, that is consistent with the Integrated Development Plan (IDP) including the Human Settlements Chapter and the Service Delivery and Budget Implementation Plans (SDBIPs) of the receiving municipalities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The flow of the first instalment is subject to:               <ul style="list-style-type: none"> <li>submission of 2013/14 third quarter report, signed-off by the municipal Accounting Officer (AO)</li> <li>submission of USDG performance matrix for 2014/15, that is aligned to the municipal IDP, SDBIP and municipal budget, by 15 May 2014</li> </ul> </li> <li>The flow of the second instalment will be conditional upon the:               <ul style="list-style-type: none"> <li>submission of 2013/14 fourth quarter report signed-off by the AO of the municipality</li> <li>submission of 2014/15 first quarter report signed-off by the AO of the municipality to the Transferring National Officer (TNO) and the National Treasury</li> <li>submission of the council approved SDBIP and IDP, the Outcome 8 delivery targets and the municipal human settlements development plan by 31 October 2014</li> </ul> </li> <li>Flow of the third instalment will be conditional upon submission and approval of signed-off second quarter report by the AO to the TNO and the National Treasury</li> <li>Municipalities must prioritise at least 3 per cent of their allocation to projects for bucket eradication and upgrading of sanitation</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The base allocation is derived from the Municipal Infrastructure Grant formula explained in part 5 of annexure W1 of the 2014 Division of Revenue Bill</li> <li>The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This is a supplementary capital infrastructure grant with conditions, objectives and distribution criteria including infrastructure backlogs aimed at improving outcomes of the application of the equitable share</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The grant was allocated R7 392 million, and the full amount was transferred to municipalities. Expenditure by municipalities was reported at R6 895 million (93 per cent of allocation) by the end of the municipal financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Delivery performance as indicated in the performance evaluation reports for 2012/13</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The programme will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R10 285 million, 2015/16: R10 655 million, and 2016/17: R11 232 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers will be made in accordance with a payment schedule approved by National Treasury</li> </ul>

<b>Urban Settlements Development Grant</b>	
<b>Responsibilities of national transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Develop proper indicators for the outcomes</li> <li>• Have a structured forum to meet with municipalities on a quarterly basis</li> <li>• Monitor and evaluate the municipal financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities</li> <li>• Provide support to municipalities with regards to human settlement programmes</li> <li>• Undertake oversight visits to municipalities as may be necessary</li> <li>• Facilitate strategic and spatial planning support related to human settlements development</li> <li>• Submit an evaluation report on the 2013/14 municipal grant to National Treasury by 30 September 2014</li> <li>• Provide systems, including the Housing Subsidy System that support the administration of the human settlement delivery process</li> <li>• Comply with the responsibilities of the TNO outlined in the 2014 Division of Revenue Act (DoRA)</li> <li>• Review and approve USDG performance matrix</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Submit 2013/14 evaluation reports in terms of the USDG performance matrix, as contained in the SDBIP, to the TNO on or before 29 August 2014</li> <li>• Ensure that the USDG performance matrix is consistent and aligned with national priorities and provincial human settlements plans</li> <li>• Comply with the terms and conditions of the receiving officer outlined in the DoRA</li> <li>• Submit USDG performance matrix with the relevant extracts from the SDBIP on proposed targets, outputs and outcomes in the application of the USDG in the municipality</li> <li>• Ensure compliance with required intergovernmental forums reporting and accountability framework for human settlements</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Municipalities must submit a comprehensive USDG performance matrix as included in the Built Environment Performance Plan (BEPP) which shall include indicators and targets aligned to the IDP and SDBIP and a draft and/or approved municipal budget</li> <li>• Municipalities must submit their first draft of the USDG performance matrix to the TNO by 14 March 2015 and the final USDG performance matrix should be submitted by 15 May 2015</li> </ul>

## NATIONAL TREASURY GRANTS

<b>Local Government Financial Management Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 10)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To secure sound and sustainable management of the fiscal and financial affairs of municipalities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved capacity in financial management of municipalities</li> <li>Improved and sustained skills development including the appointment of at least five interns per municipality supporting the implementation of financial management reforms focusing on the gaps identified in Financial Management Grant (FMG) support plans</li> <li>Appropriately skilled financial officers appointed in municipalities consistent with the competency regulations</li> <li>Improvement in budget practices consistent with the budget reforms</li> <li>Improvement in management of revenue and expenditure, assets and liabilities</li> <li>Improvement in supply chain management practices</li> <li>Timely submission of financial statements and improved audit outcomes</li> <li>Improvement in municipal financial governance and oversight</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of municipal officials registered for financial management training</li> <li>Number of interns serving on the internship program per municipality</li> <li>Submission of the FMG support plans</li> <li>Preparation and implementation of multi-year budgets</li> <li>Improved submission of financial management reports</li> <li>Number of municipalities that reviewed or adopted a System of Delegations</li> <li>Improvement in supply chain management practices</li> <li>Number of internal audit units and audit committees established</li> <li>Preparation and implementation of financial recovery plans, where appropriate</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> <li>Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses the FMG support plan which identifies weaknesses in financial management, to be addressed through the grant allocation</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel</li> <li>Establishment of Supply Chain Management, Internal Audit unit and Audit Committees</li> <li>Appointment of at least five interns over a multi-year period</li> <li>Ongoing review, revision and submission of FMG support plans to National Treasury that addresses weaknesses in financial management</li> <li>Acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices</li> <li>Review and adoption of a System of Delegations</li> <li>Support the training of municipal officials in financial management towards attaining the minimum competencies, as regulated in Government Gazette 29967 of June 2007</li> <li>Preparation and timely submission of annual financial statements for audits</li> <li>Implement corrective actions to address audit findings</li> <li>Technical support in financial management to municipalities must include the transfer of skills to municipal officials</li> <li>The preparation of a financial recovery plan and the implementation thereof, where appropriate</li> <li>Funds must be used to assist in support and implementation of the financial management reforms</li> <li>Timely submission of the FMG support plan consistent with the conditions of the grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Priority allocations granted to municipalities with a low revenue base and weaker capacity to enable them to sustain the financial management reforms</li> <li>Regular, timely submission of reports with completed information and maintenance of expenditure at appropriate levels</li> <li>All municipalities benefit from allocations to augment own resources in support of implementation of the financial management reforms</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>To provide direct support to municipalities to develop financial management and technical capacity for the implementation of the MFMA and its regulations</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R402.7 million to 278 municipalities of which R387.3 million (96 per cent) was spent by the end of the municipal financial year</li> </ul>

<b>Local Government Financial Management Grant</b>	
	<p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• All 278 municipalities have submitted FMG support plans</li> <li>• 1 850 graduate finance interns have been serving on the internship program in municipalities with the objective of increasing financial management capacity in municipalities</li> </ul> <p><b>Additional support provided by the national department:</b></p> <ul style="list-style-type: none"> <li>• Facilitation of regionally based training opportunities for municipalities through updated listing of Local Government Sector Education and Training Authority (LGSETA) accredited training providers.</li> <li>• Internship workshops to improve the programme and sustain the reforms, have been concluded in all nine provinces on the following dates: <ul style="list-style-type: none"> <li>◦ North West: 26 July 2012</li> <li>◦ Eastern Cape: 01, 02 and 03 August 2012</li> <li>◦ Mpumalanga: 06 September 2012</li> <li>◦ Northern Cape: 06 and 07 September 2012</li> <li>◦ Western Cape: 26 September 2012</li> <li>◦ Gauteng: 15 March 2013</li> <li>◦ Free State: 27 March 2013</li> <li>◦ Limpopo: 11 June 2013</li> <li>◦ KwaZulu-Natal: 20 June 2013</li> </ul> </li> </ul> <p><b>The grant supported the following outputs:</b></p> <ul style="list-style-type: none"> <li>• A total of 3 600 municipal officials are registered on the Municipal Finance Management Programme (MFMP)</li> <li>• 263 municipalities submitted Annual Financial Statements for the 2012/13 financial year by 31 August 2013</li> <li>• 277 municipalities adopted their 2012/13 budgets within the prescribed period</li> <li>• 267 municipalities prepared their 2012/13 budgets in house</li> <li>• All 278 municipalities submitted the verified quarter 3 and quarter 4 Section 71 reports</li> <li>• 260 municipalities have established websites and published reports</li> <li>• The following SCM committees were established in municipalities: <ul style="list-style-type: none"> <li>◦ bid specification committees - 248 municipalities</li> <li>◦ bid evaluation committees - 253 municipalities</li> <li>◦ bid adjudication committees - 254 municipalities</li> </ul> </li> <li>• The establishment of: <ul style="list-style-type: none"> <li>◦ audit committees at 267 municipalities</li> <li>◦ internal audit units at 264 municipalities</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Ongoing with periodic reviews as the financial reforms are still in progress</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R449 million, 2015/16: R470 million and 2016/17: R495 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Management, monitoring and reporting on the programme</li> <li>• Transfer funds to municipalities in terms of the 2014 Division of Revenue Act</li> <li>• Undertake ongoing monitoring in municipalities</li> </ul>
	<p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Submit support plans consistent with conditions of the grant</li> <li>• Submit reports consistent with the reporting requirements in the 2014 Division of Revenue Act</li> </ul>
<b>Process for approval of 2015/16 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Ongoing review, revision and submission of the FMG support plans to address weaknesses in financial management</li> <li>• The programme is based on the FMG support plans submitted by municipalities before the start of the municipal financial year</li> </ul>

<b>Integrated City Development Grant</b>	
<b>Transferring Department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 10)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Infrastructure within the functional mandates of municipalities, including public transport, roads, water, energy, housing, land acquisition and development and other assets</li> <li>Municipalities have the authority to select preferred investments within their functional mandates, with a preference for investment in identified integration zones</li> <li>Specific outputs will include the number of strategic/catalytic projects within sub-metropolitan spatial integration zones implemented by municipalities</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Eligibility is restricted to metropolitan municipalities who must have: <ul style="list-style-type: none"> <li>obtained a financially unqualified audit opinion from the Auditor General (AG) for the 2012/13 financial year, or finalised an audit action plan by 28 February 2014</li> <li>achieved acceptable levels of capital expenditure performance (reported a variance between adjusted budgeted and actual expenditures of 35 per cent or lower to the National Treasury for the 2012/13 financial year)</li> </ul> </li> <li>Grant funds can be spent on any capital expenditures within the functional mandate of the municipality that are related to the performance of identified integration zones</li> <li>The grant will only be released to a municipality that has submitted: (i) a Built Environment Performance Plan (BEPP) in the prescribed format by 31 May 2014 including Council approval of integration zones in accordance with guidelines on Urban Networks, BEPPs and the Integrated City Development Grant (ICDG); and (ii) a signed Cities Support Programme (CSP) participation agreement by 1 July 2014</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations will be made to eligible metropolitan municipalities on a population-weighted basis in order to account for the relatively greater planning complexity and investment needs in larger metropolitan municipalities. Final allocations are adjusted by weighted performance against specified indicators as below: <ul style="list-style-type: none"> <li>no decrease in total debt to revenue ratio in 2012/13 (20 per cent)</li> <li>no Section 57 vacancies for longer than 6 months in 2013 (20 per cent)</li> <li>financially unqualified audit opinion by AG (with or without findings) for the last financial year (30 per cent)</li> <li>decrease in total value of irregular, fruitless and wasteful expenditure identified by AG (20 per cent)</li> <li>timely submission of 2014 BEPP and performance indicators (10 per cent)</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The ICDG provides a specific financial incentive for metropolitan municipalities to enhance the performance of their urban built environments. It reflects commitments contained in the National Development Plan to streamline funding for urban public investments to support the restructuring of the urban built environment</li> </ul>
<b>Past performance</b>	<ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R255 million, 2015/16: R266 million, and 2016/17: R293 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>



<b>Integrated City Development Grant</b>	
<b>Responsibilities of transferring national officer and receiving officer</b>	<b>Responsibilities of National Department</b> <ul style="list-style-type: none"> <li>• National Treasury will review eligibility criteria and assess compliance with grant conditions prior to the transfer of each grant instalment</li> <li>• National Treasury in consultation with Department of Cooperative Governance and Department of Rural Development and Land Reform will facilitate engagements on the BEPPs with the metropolitan municipalities and other sector departments</li> <li>• National Treasury will provide operational guidelines, facilitate peer learning and provide capacity support through the CSP</li> <li>• National Treasury will review the credibility and measurability of Financial Management Improvement Strategies</li> </ul>
	<b>Responsibilities of Municipalities</b> <ul style="list-style-type: none"> <li>• Municipalities will submit BEPPs and in-year reports</li> <li>• Municipalities will ensure consistent planning in integration zones, including alignment of Integrated Development Programmes, Social Housing Restructuring Zones and Urban Development Zones</li> <li>• Strengthen and align their own capacity to support BEPP implementation</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Eligible municipalities must submit a proposal for a BEPP by 3 November 2014 in accordance with requirements outlined in the grant guidelines</li> </ul>

<b>Infrastructure Skills Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 10)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Develop capacity within municipalities by creating a long term and sustainable pool of young professionals with built environment related technical skills (engineering, town planning, architecture, quantity surveying, Geographic Information System (GIS) and project/operations management skills); and improve infrastructure management</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To recruit unemployed graduates in municipalities to be trained as per the requirements of the relevant Statutory Council/professional body within the built environment</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Developed technical capacity within local government to enhance infrastructure related performance</li> <li>Trained graduates with built environment qualifications (diplomas and degrees) in line with Statutory Council/professional body requirements</li> <li>Increased number of qualified and professionally registered technical experts appointed in municipalities</li> <li>Increased infrastructure performance in rural/low capacity municipalities</li> <li>Decreased infrastructure backlogs</li> <li>Improved reporting on infrastructure indicators by municipalities in their Service Delivery and Budget Implementation Plans (SDBIPs), Spatial Development Frameworks (SDFs) and Integrated Development Plans (IDPs)</li> <li>Improved performance on infrastructure grants</li> <li>Accelerated implementation of infrastructure projects</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of graduates with built environment related diplomas and degrees recruited in municipalities</li> <li>Number of built environment graduates registered and trained as per requirements of the relevant Statutory Council/ professional body in municipalities</li> <li>Number of registered senior experts mentoring graduates during period of training</li> <li>Number of graduates recognised as professional experts by the relevant Statutory Council/ professional body</li> <li>Number of graduates absorbed in municipalities as technical experts in the built environment</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 5: A skilled and capable workforce to support an inclusive growth path</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Candidates must have a diploma or degree in the built environment from an accredited academic institution</li> <li>Upon intake and within 12 weeks, municipalities must submit proof of registration of graduates with the relevant Statutory Council/professional body as candidates and provide training as per the road to registration requirements of the relevant Statutory Council/professional body</li> <li>Municipalities must submit proof of graduate registration to National Treasury</li> <li>Mentoring must be provided by registered professionals in the same field as the graduates-in training</li> <li>Infrastructure Skills Development Grant (ISDG) funding to be utilised exclusively for costs associated with the training/road to registration process for graduates (outlined in the ISDG Guideline)</li> <li>Municipalities to include an absorption strategy for the graduates within its municipality or any other municipality</li> <li>A project administrator per municipality may be appointed for the sole purpose of ISDG administration</li> <li>Graduates to be placed in units to support the implementation of infrastructure related projects and accelerated service/ infrastructure delivery</li> <li>The municipality to provide and update the list of business tools and assets purchased with ISDG funds quarterly</li> <li>Municipalities to timely submit monthly and quarterly reports</li> <li>Non-compliance to the above conditions can result in the funds being withheld or re-allocated</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on business plans submitted and demonstrated ability of municipalities to train graduates for the period as stipulated by Statutory Councils/professional bodies</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Conditional grant meant to specifically develop technical skills in municipalities</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R75.4 million was allocated and transferred to municipalities, R58.3 million (77.2 per cent of allocation) was reported as spent by the end of the municipal financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>The grant has created employment and training opportunities to for 355 graduates</li> <li>The following municipalities received the grant: Buffalo City (21 graduates), Nelson Mandela Bay (31 graduates), eThekweni (66 graduates), Ditsobotla (23 graduates), Westonia (12 graduates), Polokwane (16 graduates), Emfuleni (120 graduates), Lukhanji (8 graduates), Alfred Nzo (still to recruit graduates), Umhlathuze (still to recruit graduates), Ugu (25 graduates), Sol Plaatje (20 graduates), John Taolo Gaetsewe (still to recruit graduates), King Sabata Dalindyebo (still to recruit graduates) and George (13 graduates)</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant is expected to continue over the Medium Term Expenditure Framework and will be subject to review</li> </ul>

<b>Infrastructure Skills Development Grant</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R104 million, 2015/16: R129 million and 2016/17: R139 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of national department</b> <ul style="list-style-type: none"> <li>• Roll-out the programme in municipalities in compliance with the ISDG Guidelines</li> <li>• Ensure training is aligned to Statutory Council/professional body requirements</li> <li>• Monitor progress of the programme as per the ISDG Guideline</li> <li>• Monitor the registration of graduates with the relevant Statutory Councils/bodies by the municipalities</li> <li>• Monitor financial and non-financial performance of the grant</li> <li>• Maintain the database of graduates</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of municipalities or public entities</b> <ul style="list-style-type: none"> <li>• Recruit unemployed graduates within the built environment and register them with relevant Statutory Council/professional bodies (12 weeks after recruitment)</li> <li>• Expose graduates to the required road to registration training</li> <li>• Recruit mentors in the same identified technical area as the graduates</li> <li>• Manage the programme and provide progress reports on a monthly and quarterly basis in the prescribed format</li> <li>• Utilise the ISDG funds for the road to registration programme and training of graduates within a municipality/water board</li> <li>• Update and submit the ISDG database of graduates as required by the transferring officer</li> <li>• Update and submit the ISDG expenditure list for business tools and assets to National Treasury on a quarterly basis (as an addendum to the quarterly reports)</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Interested municipalities to submit business plans by 28 August 2014 to be evaluated by National Treasury</li> <li>• Participating municipalities to submit revised/updated business plans to the National Treasury by the date prescribed</li> </ul>

<b>Neighbourhood Development Partnership Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 10)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient and integrated towns and cities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To support and facilitate the development of urban network plans that consist of primary and secondary networks that interconnect at strategic nodes, which in townships are referred to as urban hubs. Urban network plans, precinct plans and then all projects aim to guide the delivery of catalytic infrastructure to leverage third party public and private sector development in the urban hubs. The aim of targeting investment in these strategic locations, as identified by urban network plans, is to improve the quality of life and access of residents in under-served neighbourhoods, generally within townships</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Spatially transformed and integrated cities and towns</li> <li>Diversity of public and private capital investments leveraged into targeted strategic locations</li> <li>Improved ratio of Neighbourhood Development Partnership Grant (NDPG) to third party capital investment into strategic locations</li> <li>Improved municipal capacity for strategic and sustainable township development</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Long term urban spatial network plans and precinct plans for cities and towns</li> <li>Catalytic projects in strategic locations and specifically in urban hubs and secondary linkages in urban municipalities</li> <li>Leveraged third party capital investment in strategic locations (urban hubs, secondary linkages and in secondary nodes)</li> <li>Strengthened municipal strategic spatial planning, urban design and project implementation capacity through the production and dissemination of toolkits, guidance and good practice notes and through workshops and related knowledge sharing events</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 4: Decent employment through inclusive economic growth</li> <li>Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The NDPG has segmented its total portfolio of supported municipalities into urban and rural portfolios. All municipalities have been directly notified of their portfolio status, and the list of segmented urban and rural municipalities is reflected on the Neighbourhood Development Partnerships' (NDPs) page on the National Treasury website</li> <li><b>Conditions applicable to the portfolio of urban municipalities:</b> <ul style="list-style-type: none"> <li>Compliance with the aims and objectives of the Urban Network Strategy and the NDPG terms as outlined in a memorandum of agreement signed between the municipality and the national department</li> <li>Urban network plans and precinct plans are reflected in municipal Spatial Development Frameworks (SDFs) and Integrated Development Plans (IDPs)</li> <li>Catalytic projects are reflected in municipal capital investment frameworks (as a chapter in the municipal SDF) and in municipal annual Built Environment Performance Plans (BEPPs) which are only applicable to metropolitan municipalities</li> <li>Acceptance by the Transferring National Officer (TNO) of urban network plan, precinct plans and approval of project plans</li> <li>Receiving officer must submit a cash flow schedule with budgets and timeframes for technical assistance and capital grant implementation as requested by the TNO</li> <li>Municipal strategy to attract and leverage third party capital investment into strategic locations developed. Approach and progress of municipal stakeholder identification, engagement and partnership development submitted</li> <li>Submit evidence of funding leveraged into the targeted locations</li> <li>Prioritisation of projects and associated instruments that align and demonstrate an explicit response to government-wide priorities, including the spatial principles as outlined in chapter 8 of the National Development Plan: Vision for 2030</li> </ul> </li> <li><b>Conditions applicable to the portfolio of rural municipalities</b> <ul style="list-style-type: none"> <li>Compliance with terms of funding agreement signed between the municipality and the national department</li> <li>Approval by TNO of business plans and project plans which are aligned with NDPG objectives and guides</li> <li>Business plans and project plans are aligned to municipal IDPs and the council resolution supporting the ward and/or programme to be implemented</li> <li>Receiving officer must submit a cash flow schedule with budgets and timeframes for technical assistance and capital grant implementation as requested by the TNO</li> <li>Submit evidence of funding leveraged into the targeted locations</li> </ul> </li> </ul>

<b>Neighbourhood Development Partnership Grant</b>	
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Schedule 5B: Capital grant allocations are determined on the number and value of project plans in strategic locations and specifically in urban hubs and secondary linkages in urban municipalities</li> <li>• Schedule 6B: Technical assistance allocations are for municipalities to prepare urban network plans, precinct plans, project concept plans and for a professional programme management function</li> <li>• There will be no new municipal awards as the NDPG application process has been closed</li> <li>• <b>Allocation criteria applicable to the portfolio of urban municipalities</b> <ul style="list-style-type: none"> <li>◦ Allocations will only focus on municipalities that align with the NDPG's urban networks strategy criteria (including population densities, nature and diversity of economic activity, concentrations of poverty and demand for access and connectivity networks i.e. transport)</li> </ul> </li> <li>• <b>Allocation criteria applicable to the portfolio of rural municipalities</b> <ul style="list-style-type: none"> <li>◦ Allocations are for those municipalities with approved NDP business plans and/or project plans (currently in implementation or still awaiting implementation) and with an amount remaining from their original NDPG allocation</li> </ul> </li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This grant has a strong focus on nodal and linkage development as well as the catalytic role of public and private funding for spatially targeted development that is not the focus of the equitable share</li> <li>• To facilitate township development in strategic municipal locations and specifically in urban hubs and secondary linkages in urban municipalities</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• R578.1 million allocated and transferred in Schedule 5B direct transfers to municipalities, with R531.6 million reported as spent by municipalities</li> <li>• R80 million allocated in Schedule 6B indirect transfers to municipalities, R38 million (47.5 per cent) spent by the end of the national financial year</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 60 municipalities granted award status, 40 of which are in receipt of technical assistance funding for programme planning and preparation (Schedule 6B grant), and 36 have embarked on construction or implementation (Schedule 6B grant) to date</li> <li>• 222 townships directly targeted by NDPG investment</li> <li>• 18 municipalities meeting township regeneration strategy requirements</li> <li>• 51 business plans approved for NDPG programme implementation</li> <li>• 118 projects under construction</li> <li>• 129 projects in completion (exit and review) stage</li> <li>• 7 programmes with identified partnerships and funding leveraged</li> <li>• One learning/training event delivered to township development stakeholders through the training for township renewal initiative</li> <li>• Formulation of a new model for the training for townships renewal initiative</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The projected life of the programme is being reviewed subject to the approval of the Neighbourhood Development Partnership's revised business plan</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• <b>Direct transfers (Schedule 5B)</b> 2014/15: R591 million, 2015/16 5: R600 million, and 2016/17 : R632 million</li> <li>• <b>Allocation-in-kind (Schedule 6B)</b> 2014/15: R58 million, 2015/16: R55 million, and 2016/17: R52 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Appropriate allocations for the grant and reporting in terms of the 2014 Division of Revenue Act (DoRA)</li> <li>• Determine the grant allocations for future Medium Term Expenditure Framework periods</li> <li>• Perform the obligations as set out in the Memorandum of Agreement (for urban municipalities) and Funding Agreement (for rural municipalities), which include: <ul style="list-style-type: none"> <li>◦ Evaluating municipal performance</li> <li>◦ Monitor, manage and evaluate financial and non-financial performance</li> <li>◦ Oversee and enforce objectives and conditions of this grant</li> </ul> </li> </ul> <p><b>Responsibilities applicable to the portfolio of urban municipalities:</b></p> <ul style="list-style-type: none"> <li>• Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the DoRA</li> <li>• Submit cash flow schedules with budgets and timeframes for technical assistance and / or capital grant implementation as requested by the TNO</li> <li>• Assign adequate human resources capacity for the successful coordination and implementation of NDPG</li> <li>• Coordinate the formulation of urban network plans, precinct plans and a pipeline of planned projects for the strategic locations and specifically in urban hubs and secondary linkages in urban municipalities, aligned with the grant objectives against agreed performance criteria</li> <li>• Establish additional clear indicators for outputs and outcomes intended by the municipality against which performance may be further assessed</li> <li>• Manage and monitor technical assistance and/or capital grant implementation according to the approved</li> </ul>

<b>Neighbourhood Development Partnership Grant</b>	
	<p>urban network plans, precinct plans and project plans ensuring sound financial management and value for money</p> <ul style="list-style-type: none"> <li>• Maintain accurate and current grant and performance information as specified in NDPG management information formats and systems</li> <li>• Engage stakeholders so as to develop partnerships that leverage funding into the targeted locations</li> <li>• Mainstream both the urban network and the township development agenda in municipal and other relevant growth and development strategies and plans</li> </ul> <p><b>Responsibilities applicable to the portfolio of rural municipalities:</b></p> <ul style="list-style-type: none"> <li>• Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the DoRA</li> <li>• Submit a cash flow schedule with budgets and timeframes for technical assistance and / or capital grant implementation as requested by the TNO</li> <li>• Provide adequate human resources capacity for the successful coordination and implementation of NDPG</li> <li>• Coordinate the development of business plans and project plans for strategic locations and ensure that they are aligned with the grant objectives against which performance will be assessed</li> <li>• Establish additional clear indicators for outputs and outcomes intended by the municipality against which performance may be further assessed</li> <li>• Manage and monitor implementation of projects according to the approved plans and ensuring sound financial management and value for money</li> <li>• Maintain accurate and current grant and performance information as specified in NDPG management information formats and systems</li> <li>• Engage stakeholders so as to develop partnerships that leveraged funding into the targeted locations</li> <li>• Mainstream the township development agenda in municipal and other relevant growth and development strategies and plans</li> </ul>
<b>Process for approval of 2015/16 municipal NDPG plans</b>	<p><b>Process applicable to the portfolio of urban municipalities:</b></p> <ul style="list-style-type: none"> <li>• Submission of municipal NDPG urban network plans, precinct plans and project concept plans. The process is based on: <ul style="list-style-type: none"> <li>◦ evidence of a credible planning process to systematically progress from strategic towards local planning</li> <li>◦ linking of a municipality's development objectives and strategic planning processes to physical projects on the ground</li> <li>◦ the targeting of development within strategically well-located areas to ensure value for money and to optimise impact</li> <li>◦ the overall prioritisation of elements within the urban network to ensure network plan optimisation</li> <li>◦ the quality of progress reporting and performance reviews and alignment with current municipal planning processes, i.e. SDF, IDP, Service Delivery and Budget Implementation Plan (SDBIP) and BEPP processes</li> </ul> </li> <li>• Submission of municipal NDPG project plans. The process of phasing and funding project plans is based on: <ul style="list-style-type: none"> <li>◦ the overall prioritisation of projects within a precinct plan to ensure both precinct level and network level optimisation</li> <li>◦ the development of sustainable urban hubs and secondary linkages</li> <li>◦ the coordination, targeting and prioritisation with other related capital implementation projects</li> <li>◦ the ability to leverage third party funds</li> <li>◦ the quality of progress reporting and performance reviews and alignment with current municipal planning processes, i.e. SDF, IDP, SDBIP and BEPP processes</li> </ul> </li> <li>• Municipal provisional allocations will be finalised by the TNO by 31 October 2014</li> </ul> <p><b>Process applicable to the portfolio of rural municipalities:</b></p> <ul style="list-style-type: none"> <li>• The NDPG business and project plans are approved for a multi-year period</li> <li>• The process for approval of these plans and annual allocations against these plans are based on: <ul style="list-style-type: none"> <li>◦ the alignment with NDPG criteria for sustainable urban township locations, focusing on leveraged funds and job creation</li> <li>◦ the quality of progress reporting and performance reviews and alignment with current municipal planning processes, i.e. SDF, IDP, SDBIP and BEPP processes</li> </ul> </li> <li>• Municipal provisional allocations will be finalised by the TNO by 31 October 2014</li> </ul>

## PUBLIC WORKS GRANT

<b>Expanded Public Works Programme Integrated Grant for Municipalities</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Public Works (Vote 7)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP Guidelines:               <ul style="list-style-type: none"> <li>road maintenance and the maintenance of buildings</li> <li>low traffic volume roads and rural roads</li> <li>basic services infrastructure, including water and sewer reticulation, sanitation, pipelines (excluding bulk infrastructure)</li> <li>other economic and social infrastructure</li> <li>tourism and cultural industries</li> <li>waste management</li> <li>parks and beautification</li> <li>sustainable land-based livelihoods</li> <li>social services programmes</li> <li>health service programmes</li> <li>community safety programmes</li> </ul> </li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>54 534 Full Time Equivalents (FTEs) to be created through the grant</li> <li>Reduced levels of poverty through employment of beneficiaries in paid and productive activities</li> <li>Contribute towards increased levels of employment</li> <li>Improved opportunities for sustainable work through experience and learning gained</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Increased number of people employed and receiving income through the EPWP</li> <li>Increased average duration of the work opportunities created</li> <li>Increased income per EPWP beneficiary</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 4: Decent employment through inclusive economic growth</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plans</b>	<ul style="list-style-type: none"> <li>The programme is implemented through municipalities using Incentive Agreements, that include project lists, and details of plans for creation of FTEs and work opportunities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>EPWP projects must comply with the project selection criteria determined in the EPWP Grant Manual; the EPWP guidelines set by Department of Public Works (DPW) and the Ministerial Determination updated annually on 1 November each year</li> <li>Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their final EPWP project list attached</li> <li>Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system</li> <li>Reports must be loaded on the EPWP reporting system within 22 days after the end of every quarter in order for progress to be assessed</li> <li>Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual</li> <li>The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods</li> <li>The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list</li> <li>To receive the first planned grant disbursement, eligible municipalities must submit a signed Incentive Agreement with a project list by 6 June 2014</li> <li>Subsequent grant disbursements are conditional upon eligible municipalities reporting on EPWP performance quarterly within the required timeframes</li> <li>Municipalities must implement their approved EPWP project list and meet their agreed job creation targets</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an EPWP grant allocation in the 2014/15 financial year, a municipality must have reported EPWP performance by 15 October 2014. The EPWP grant allocations are based on:               <ul style="list-style-type: none"> <li>past EPWP performance</li> <li>the number of full time equivalent jobs created in the prior six quarters</li> <li>past performance with regard to labour intensity in the creation of EPWP work opportunities</li> <li>the need for EPWP work in a municipal area, indicated by levels of unemployment, poverty and service backlogs</li> </ul> </li> <li>Allocation criteria include rural bias. These municipalities will also be prioritised in terms of technical support for implementation provided by DPW</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions</li> </ul>

<b>Expanded Public Works Programme Integrated Grant for Municipalities</b>	
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The incentive grant had an adjusted allocation of R662.1 million and 246 eligible municipalities earned the incentive grant and the total adjusted allocated amount of R662.1 million (100 per cent) was transferred to these municipalities</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>234 405 work opportunities were reported by 272 municipalities and validated by the EPWP system</li> <li>61 023 FTE jobs were reported by 272 municipalities and validated by the EPWP system</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant continues until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R595 million, 2015/16: R619 million and 2016/17: R706 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national Department of Public Works</b></p> <ul style="list-style-type: none"> <li>Determine eligibility and set grant allocations and FTE targets for eligible municipalities</li> <li>Publish on the EPWP website all documents relevant for municipalities to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination</li> <li>Support municipalities, in the manner agreed to in the grant agreement to: <ul style="list-style-type: none"> <li>identify suitable EPWP projects and develop EPWP project lists in accordance with the EPWP project selection criteria</li> <li>apply the EPWP project selection criteria and EPWP guidelines to project design</li> <li>report using the EPWP reporting system</li> </ul> </li> <li>Monitor the performance and spending of municipalities according to Incentive Agreement signed</li> <li>Disburse the grant to eligible municipalities</li> <li>Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement</li> <li>Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions</li> <li>Conduct site visits to identify where support is needed</li> </ul> <p><b>Responsibilities of the eligible municipalities</b></p> <ul style="list-style-type: none"> <li>Develop and submit an EPWP project list to DPW by 6 June 2014</li> <li>Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement</li> <li>Agree on the areas requiring technical support from DPW upon signing the grant agreement</li> <li>Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system</li> <li>Municipalities must maintain beneficiary and payroll records as specified in the Audit Requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests</li> </ul>
<b>Process for approval of 2015/16 MTEF allocations</b>	<ul style="list-style-type: none"> <li>Municipalities must report performance on EPWP projects for the 2014/15 financial year by 22 October 2014 to be eligible for a grant allocation</li> <li>Municipalities must submit a signed Incentive Agreement with a project list by 5 June 2015</li> </ul>



## TRANSPORT GRANTS

Public Transport Infrastructure Grant	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To support the National Land Transport Act (NLTA) and Public Transport Strategy (PTS) and action plan in promoting the provision of accessible, reliable and affordable integrated public transport</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved integrated public transport network infrastructure that supports formal, scheduled and well managed services, which are accessible to an increasing percentage of the population of urban municipalities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Public transport infrastructure including the development, and upgrading of bus lanes, routes, stations, depots, control centres and related information technology, fare systems and vehicle purchases subject to Department of Transport (DoT) approval</li> <li>Non-Motorised Transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycle ways, cycle storage at stations)</li> <li>Plans related to the above including: <ul style="list-style-type: none"> <li>network operational plans including universal design access plans</li> <li>business and financial plans (including financial modelling, economic evaluation, and operator transition plan)</li> <li>institutional network management plan</li> <li>engineering and architectural preliminary and detailed designs</li> <li>public transport vehicle and technology plans</li> <li>marketing and communication plans</li> </ul> </li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses Integrated (Rapid) Public Transport Network (IRPTN or IPTN) operational and related plans including financial modelling</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Projects must support an integrated network approach as defined in the PTS and in the NLTA</li> <li>Integrated public transport solutions should incorporate: i) physical integration of public transport infrastructure, including non-motorised transport infrastructure; ii) fare collection infrastructure; iii) unified branding and information; and iv) unified institutional management of network infrastructure</li> <li>Infrastructure projects must be based upon an IRPTN/IPTN operational plan (including detailed financial modelling) approved by the municipal council</li> <li>For each phase, final network routing and related financial modelling will be agreed with DoT before municipalities are to proceed with detailed infrastructure design</li> <li>IRPTN/IPTN projects must meet the minimum requirements of the South African Bureau of Standards (including Part S of the Building Regulations)</li> <li>Contracted operators should finance and own vehicles unless the use of grant funds is approved by National Treasury and DoT, in which case the municipality must retain ownership</li> <li>New vehicles, purchased for the IRPTN/IPTN must be universally accessible in line with the PTS</li> <li>Existing vehicles may continue to be used and their use phased out in-line with the vehicle's life span. Where vehicles are inaccessible, the public's right to expect equality of service provision must be met, within a reasonable time period</li> <li>Municipalities are required to establish specialist capacity to manage infrastructure and to plan future expansions of the network</li> <li>Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Budget requests will be evaluated in accordance with the outputs of the above business plan which specifies the infrastructure costs of serving a defined number of passenger trips per average weekday, to standards specified in government policy</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Public transport investment has been prioritised by national government through the approval by cabinet of the PTS in 2007</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>The grant was allocated R4 988 million, R4 884 million was transferred to municipalities with expenditure reported at R2 139 million (43.7 per cent) of the transferred amount</li> </ul> <p><b>2011/12 service delivery performance</b></p> <ul style="list-style-type: none"> <li><b>Johannesburg and Cape Town:</b> These municipalities have continued with Phase 1 planning, infrastructure design and construction and service implementation in 2012/13. At the same time both municipalities have continued with operating and extending Phase 1A bus operations</li> <li><b>Johannesburg:</b> The full Phase 1A system was in operation and comprised of the following: <ul style="list-style-type: none"> <li>41 articulated buses and 102 standard buses in operation</li> <li>25.5 kilometres (km) of dedicated routes</li> </ul> </li> </ul>

Public Transport Infrastructure Grant	
	<ul style="list-style-type: none"> <li>○ 75.8 km of feeders and complementary routes</li> <li>○ 30 stations in operation</li> <li>○ 35 453 average weekday passenger trips of</li> <li>○ phase 1B construction of trunk route and stations was almost completed</li> <li>• <b>Cape Town:</b> As at 30 June 2013 the following progress was made in Cape Town: <ul style="list-style-type: none"> <li>○ average number of weekday passenger trips (journeys) carried on the integrated system was 13 775</li> <li>○ 17.1 km of dedicated bi-directional median bus way lanes in operation within the integrated system for trunk and/or complementary services</li> <li>○ 20.5 km of bi-directional trunk or complementary services operating in mixed traffic lanes</li> <li>○ 51 km of bi-directional feeder services operating in mixed traffic lanes</li> <li>○ 17 trunk stations in use in network</li> <li>○ 137 feeder stops in use in network</li> </ul> </li> <li>• <b>eThekweni:</b> Activities completed to date in line with the draft business plan are as follows: <ul style="list-style-type: none"> <li>○ integrated fare management system (Muvo Card)</li> <li>○ wall-to-wall IRPTN</li> <li>○ preliminary design for Phase 1</li> <li>○ universal access plan</li> <li>○ rebranding, marketing and change management for Integrated Fare Management System</li> <li>○ high level operational plan</li> <li>○ ITS and IFMS status quo document</li> <li>○ ITS and IFMS strategy document</li> </ul> </li> <li>• <b>Ekurhuleni:</b> has completed its operational, marketing and communications, and business and financial plans, and completed the following planning activities: <ul style="list-style-type: none"> <li>○ a new household survey was used to update the demand model and financial plan</li> <li>○ a benchmarking study tour was completed</li> <li>○ the structures of the Management Entity and the Performance Management System have both been designed</li> <li>○ an industry transition structure has been planned and a universal access service provider has been appointed</li> <li>○ preliminary and detailed design consultants have been appointed</li> </ul> </li> <li>• <b>Msunduzi:</b> The planning of the full IRPTN and preliminary design of phase 1 commenced in August 2011 and was to be complete in September 2013, as well as the following: <ul style="list-style-type: none"> <li>○ the project commenced with the detailed planning and preliminary design in August 2011</li> <li>○ the original date for completion of the detailed planning and preliminary design was April 2013</li> <li>○ the revised date for completion of the detailed planning and preliminary design was September 2013 (revised due to delays in the Household Travel Surveys)</li> <li>○ the municipality awarded a contract to carry out the detailed planning of the full IRPTN and the preliminary design of the phase 1 corridor, taking into consideration the strategic planning proposals for the IPTN documented in our CIP</li> </ul> </li> <li>• <b>Mbombela:</b> <ul style="list-style-type: none"> <li>○ during 2012/13, the municipality has undertaken the following infrastructure projects: i) the northern, central and southern sections of the R40, ii) testing and evaluation of Central Business District (CBD) intersection/priority lanes in respect of public transport priority, iii) completed detailed designs for the construction of Rocky's Drift public transport rank and land purchase for the Nelspruit public transport rank</li> </ul> </li> <li>• <b>Nelson Mandela Bay</b> <ul style="list-style-type: none"> <li>○ 7 Bus Rapid Transport pilot routes have been completed</li> <li>○ 5 routes in Port Elizabeth, operating from the city centre: <ul style="list-style-type: none"> <li>– route 300: Port Elizabeth city centre – Korsten (8 km)</li> <li>– route 301: Port Elizabeth city centre – Coega (26 km)</li> <li>– route 302: Port Elizabeth city centre – Nelson Mandela Metropolitan University (15 km)</li> <li>– route 303: Port Elizabeth city centre – Airport (9 km)</li> <li>– route 304: Port Elizabeth city centre – Greenacres (8 km)</li> </ul> </li> <li>○ 2 routes operating in Uitenhage and Despatch: <ul style="list-style-type: none"> <li>– route 305: Uitenhage terminus – Despatch (9 km)</li> <li>– route 306: Uitenhage terminus – KwaNobuhle (13 km)</li> </ul> </li> </ul> <p>Total: 88 km</p> </li> <li>• <b>Polokwane:</b> – the technical operational plan is complete, including the following: <ul style="list-style-type: none"> <li>○ phase 1 and 2 detailed plan</li> <li>○ phase 3 and 4 concept plan</li> <li>○ The business and financial plans are complete, including: <ul style="list-style-type: none"> <li>– detailed full financial model</li> <li>– costs and revenues over 12 years</li> <li>– business structures and contractual arrangements</li> <li>– organizational, capacity and governance requirements</li> </ul> </li> </ul> </li> </ul>

<b>Public Transport Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>– the transport directorate is established</li> <li>– industry transition and engagement is on-going with a Memorandum of Understanding (MoU) signed between the municipality and taxi associations</li> <li>• <b>Rustenburg:</b> has completed all its planning (operational, business/finance plans, and preliminary design). During 2012/13 the following were achieved: <ul style="list-style-type: none"> <li>o 5.3 km of bi-directional bus ways and dual carriageway built, substructures (foundations) for 6 stations completed for the construction of the North West corridor</li> <li>o the appointment of contractors for the construction of the North East corridor</li> <li>o the detailed design and tender documentation of the CBD trunk routes completed</li> <li>o detailed design and tender documentation for several stations, a Transport Management Centre and depots was completed</li> <li>o land acquisition for Boitekong and Tlhabane depots and CBD holding area</li> </ul> </li> <li>• <b>Tshwane:</b> <ul style="list-style-type: none"> <li>o the Tshwane Rapid Transport Operational Plan and financial model for phase 1 of the City of Tshwane Bus Rapid Transit System were formally approved by the Mayoral Committee on 6 March 2013</li> <li>o MoUs were signed with the bus and taxi industry as well as Memorandum of Agreement concluded with the taxi leadership</li> <li>o completion of the prototype station in Hatfield</li> <li>o naming of the services, logo and slogan were concluded</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R4 968 million, 2015/16: R5 098 million, and 2016/17: R5 104 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with an agreed payment schedule, approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of national department</b> <ul style="list-style-type: none"> <li>• Disburse PTIG funds and monitor PTIG expenditure</li> <li>• Monitor IRPTN/IPTN implementation progress in line with the NLTA and the PTS</li> <li>• Verify reports from municipalities by conducting at least one site visit per annum</li> <li>• Allocate funds based on stated priorities through an allocation mechanism agreed to by DoT and National Treasury</li> <li>• Evaluate the performance of the grant annually</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality</li> <li>• Ensure that reporting is done correctly on the management of this grant and all relevant Division of Revenue Act requirements are adhered to including compliance to specified reporting requirements prescribed by the Transferring National Officer</li> <li>• Provide budget proposals for the PTIG funding that are based on sound operational plans</li> <li>• Establish a dedicated project team to plan, manage and maintain network infrastructure</li> <li>• Compile and submit data that indicates the efficiency and effectiveness of planned and actual infrastructure investment including: <ul style="list-style-type: none"> <li>o change, relative to the previous year, in the number and percentage of households within 500 metres of formal public transport access points</li> <li>o planned/actual capital expenditure for the relevant financial year</li> <li>o total capital expenditure per passenger km for PTIG funded systems as at 30 June 2013</li> <li>o the actual total and unit costs (per km, per station etc.) of procuring infrastructure inputs (e.g. roadway, stations, depots, etc)</li> </ul> </li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Municipalities will be requested to submit budget proposals that are based on sound IRPTN/IPTN operational plans by 15 July 2014</li> <li>• These requests will be evaluated by the DoT and National Treasury</li> <li>• Municipal provisional allocations will be finalised by 26 November 2014</li> </ul>

<b>Public Transport Network Operations Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To support the National Land Transport Act (No. 5 of 2009) (NLTA) and Public Transport Strategy (PTS) and action plan in promoting the provision of accessible, reliable and affordable integrated public transport services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide operational funding to support the planning, regulation, control and management of municipal public transport networks and services</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved integrated public transport network services that are formal, scheduled and well managed and which are accessible to an increasing percentage of the population of urban municipalities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of average weekday passenger trips carried on Public Transport Network Operations Grant (PTNOG) funded systems</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plans</b>	<ul style="list-style-type: none"> <li>This grant uses Integrated (Rapid) Public Transport Network (IRPTN or IPTN) operational and related plans including financial modelling</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Projects must support an integrated network approach as defined in the PTS and in the NLTA</li> <li>Integrated public transport solutions should incorporate: i) integration between different public transport services; ii) fare integration between different services; iii) marketing integration with unified branding; and, iv) institutional integration between the services</li> <li>Projects must be based upon an IRPTN/IPTN operational plan (including detailed financial modelling and universal design access plans) approved by the municipal council</li> <li>The grant can be used to fund the costs of maintenance of fixed public transport assets, security, station management, ticketing services, control centre operations, information and marketing, network management, insurance, interest payments for bus vehicles financed from the Public Transport Infrastructure Grant (PTIG) and compensation for the economic rights of existing operators</li> <li>From the start of operations, IRPTN/IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. These direct operational costs consist of fuel, labour, operator administration and vehicle maintenance</li> <li>If PTNOG funds are to be used to cover the costs of existing economic rights of affected operators, verified data on operator revenue must be provided to the Department of Transport (DoT) prior to entering into agreements on economic rights</li> <li>Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations supported by this grant</li> <li>Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Budget requests will be evaluated in accordance with the outputs of the above business plan which specifies operating and systems costs of serving a defined number of passenger trips per average weekday, to standards specified in government policy</li> <li>The grant can be used in each Phase and Sub-Phase of the introduction of services to fund up to 70 per cent of any deficit relating to operating costs (but not direct operating costs) for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent</li> <li>Compensation for the economic rights of existing operators and interest payments for bus vehicles financed from the PTIG can be funded up to 100 per cent in each phase</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Operational costs associated with the implementation of the PTS and NLTA were not included in municipal budgets prior to the introduction of IRPTN services. These include station management and security, contracting and contract monitoring, operator compensation and transformation costs and electronic fare collection</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The PTNOG was introduced in 2013/14</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>The PTNOG was introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R903 million, 2015/16: R1 043 million, and 2016/17: R1 362 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with an agreed payment schedule, approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Disburse PTNOG funds and monitor PTNOG expenditure</li> <li>Monitor IRPTN/IPTN implementation progress in line with the NLTA and the PTS</li> <li>Verify reports from municipalities by conducting at least one site visit per annum</li> <li>Allocate the funds based on stated priorities through an allocation mechanism agreed to by the DoT and National Treasury</li> <li>Evaluate the performance of the grant annually</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Ensure that projects are implemented in line with approved business plans and also reflected in the integrated development plan of the municipality</li> <li>Report on the management of this grant and satisfy all relevant Division of Revenue Act requirements, including compliance to specified reporting requirements prescribed by the transferring national officer</li> </ul>

<b>Public Transport Network Operations Grant</b>	
	<ul style="list-style-type: none"> <li>• Report to the transferring national officer on projected and actual costs of the maintenance of fixed public transport assets, security, station management, ticketing services, control centre operations, information and marketing, network management, insurance, interest payments for bus vehicles financed from the PTIG and compensation for the economic rights of existing operators</li> <li>• Provide budget proposals for the PTNOG funding that are based on sound operational plans</li> <li>• Establish a dedicated project team to establish a specialist capacity to manage and monitor operations and to plan expansions</li> <li>• Compile and submit data that indicates the efficiency and effectiveness of operational services including: <ul style="list-style-type: none"> <li>○ number of weekday passenger trips on PTNOG funded systems</li> <li>○ number of municipal operational staff employed per bus in service</li> <li>○ number of staff employed by each bus operating company per bus in service</li> <li>○ planned/actual operational expenditure per passenger kilometre in the PTNOG funded system</li> </ul> </li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Municipalities will be requested to submit budget proposals that are based on sound IRPTN operational plans by 15 July 2014</li> <li>• These requests will be evaluated by the DoT and National Treasury</li> <li>• Municipal provisional allocations will be finalised by 26 November 2014</li> </ul>

<b>Rural Roads Asset Management Systems Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 37)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Ensure efficient and effective investment in rural municipal roads through development of Road Asset Management Systems (RAMS) and collection of data</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To assist rural district municipalities to set up rural RAMS, and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved data on municipal rural roads to guide infrastructure maintenance and investments</li> <li>• Reduced vehicle operating costs</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Road inventory data</li> <li>• Condition assessment, traffic data and rural access bridges</li> <li>• Pavement and bridge management systems compatible with national standards</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>• Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> <li>• Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• This grant uses Road Asset Management Business Plans which contain the following details: <ul style="list-style-type: none"> <li>○ network data collection plan</li> <li>○ network condition and traffic volumes</li> <li>○ organisational and support plan</li> <li>○ financial summary</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• For RISFSA Class R1, R2 and R3 roads, data collection requirements are: <ul style="list-style-type: none"> <li>○ visual condition data not older than two years for pavements and five years for bridges</li> <li>○ instrumental pavement data for roughness, rut depth and macro texture not older than two years</li> <li>○ instrumental pavement data for structural strength not older than five years, and</li> <li>○ traffic data not older than three years</li> </ul> </li> <li>• For RISFSA Class R4 and R5 roads, data requirements are: <ul style="list-style-type: none"> <li>○ visual condition data not older than three years for pavements and five years for bridges</li> <li>○ traffic data not older than five years</li> </ul> </li> <li>• The above condition data shall be utilised according to applicable national Committee of Transport Officials (COTO) standards, according to Technical Recommendations for Highways (TRH) and Technical Methods for Highways (TMH) to identify and prioritise the maintenance requirements within the relevant budget limit, to improve condition of the roads and extend the lifespan of road infrastructure</li> <li>• All road condition report and data collected must be submitted to the national Department of Transport (DoT), and the relevant Provincial Roads Authorities</li> <li>• Systems developed to record data must be compatible with DoT specifications (TRH26 and TMH22) for uniformity and standards</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• R500/km rate based on the extent of network and number of local municipalities within a district municipality</li> <li>• 36 district municipalities will benefit from this grant in 2014/15</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• This is a specific purpose grant mainly for the provision of systems to collect data on rural roads, traffic and rural access bridges</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• R37.2 million was allocated and transferred to municipalities, with R35.4 million (95 per cent) reported as spent by municipalities</li> </ul> <p><b>2011/12 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• All progress and up to date road inventory data was collected per district</li> <li>• Condition assessment is on schedule</li> <li>• 118 young graduates have been recruited into the programme</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant has a life span up to 2016/17, and will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2014/15: R75 million, 2015/16: R98 million, and 2016/17: R103 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>

<b>Rural Roads Asset Management Systems Grant</b>	
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of national department</b> <ul style="list-style-type: none"> <li>• Performance evaluation report on the initial 21 Districts Municipalities (DMs) against the objective of the grant by 30 September 2014</li> <li>• Monitoring implementation of RAMS together with provincial road authorities</li> <li>• Data integrity will be checked by DoT and Provincial Road Authorities</li> <li>• Provide guidance on sustainable RAMS operations and standards</li> <li>• Facilitate training to local municipalities and assist them to acquire RAMS data from DMs, provinces or DoT</li> <li>• Check the quality of data captured on municipalities' RAMS in collaboration with Provincial Road Authorities</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Municipalities must make provision to maintain RAMS after the lifespan of the grant</li> <li>• Data for all rural roads to be updated within two years</li> <li>• Employ unemployed youth, S3 experiential training students and young graduates</li> <li>• Ensure human capacity at municipalities for the operation of RAMS is developed</li> <li>• Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (roads) investments as well as road maintenance funded from other sources</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• DMs must submit a road conditions report for every year to DoT by 15 March of that year or the next working day</li> <li>• Road condition reports must contain the following: <ul style="list-style-type: none"> <li>○ the extent of the road network in the municipality</li> <li>○ the condition of the network in the municipality</li> <li>○ the status of the municipality's RAMS</li> <li>○ the proportion of municipal roads with updated data captured on its RAMS</li> </ul> </li> <li>• DoT, together with Provincial Roads Authorities will evaluate the business plans and progress reports by 30 April or the next working day of every year</li> </ul>

## WATER AFFAIRS GRANTS

<b>Regional Bulk Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 38)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Facilitate achievement of targets for access to clean water through successful execution and implementation of regional bulk infrastructure projects</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To develop new and refurbish, upgrade and replace ageing infrastructure that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality</li> <li>To develop new and refurbish, upgrade and replace ageing waste water infrastructure of regional significance</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Access to water supply enabled through regional bulk infrastructure</li> <li>Proper waste water management and disposal enabled through regional waste water infrastructure</li> <li>Build the capacity of municipalities benefitting from an indirect grant (Schedule 6B) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of regional bulk projects initiated</li> <li>Number of projects completed</li> <li>Number of people or households targeted to benefit from bulk supply</li> <li>Number of people benefitting from projects completed</li> <li>Number of municipalities benefitting</li> <li>Number of job opportunities created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 6: An efficient, competitive and responsive economic infrastructure network</li> <li>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses Implementation Readiness Studies (IRS) and funding agreements which contain the following: <ul style="list-style-type: none"> <li>cash flow and implementation milestones</li> <li>details of key stakeholders and main contractors</li> <li>specific funding conditions related to the project</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The Regional Bulk Infrastructure Grant (RBIG) is intended to fund the social component of regional bulk water and waste water projects approved by the Department of Water Affairs (DWA), unless exemption based on affordability is approved by DWA and National Treasury</li> <li>This grant can be used to build enabling infrastructure required to connect or protect water resources over significant distances with bulk and reticulation systems</li> <li>The need for a bulk infrastructure solution must be confirmed and accepted by DWA through the regional bulk master planning process</li> <li>A financing plan with associated co-funding agreements must be in place prior to implementation of RBIG funded projects</li> <li>All sources of funding for the full cost of the project must be outlined in the Implementation Readiness Study (IRS) and the funding agreement</li> <li>RBIG allocations will be paid based on proof of expenditure and achievement of outcomes by DWA's contracted Implementing Agent (IA)</li> <li>After project completion the asset transfer will be to the owner identified in the IRS</li> <li>All projects must be aligned with and referenced to municipalities' Integrated Development Plans (IDPs) and Water Services Development Plans (WSDPs) as well as a detailed plan which shows alignment of RBIG and Municipal Infrastructure Grant (MIG) projects</li> <li>The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Projects are assessed individually, and allocations are made by DWA on a project basis, taking into account the conditions listed above and considering that no blanket allocation method is used</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Regional bulk projects are closely linked to water resource planning and development, which is a DWA competency</li> <li>Where water boards will own and operate RBIG funded infrastructure, water boards will be funded directly through the Appropriation Act and not the Division of Revenue Act</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Of an allocation of R2 523 million, R2 421 million (96 per cent) was spent</li> </ul> <p><b>2011/12 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Five projects were completed, benefitting the following local municipalities: <ul style="list-style-type: none"> <li>Intsika Yethu Local Municipality (LM) with 4 395 people benefitting</li> <li>Kopanong LM with 6 600 people benefitting</li> <li>Newcastle LM with 76 003 people benefitting</li> <li>Umsobomvu LM with 17 259 people benefitting</li> <li>Overstrand LM with 40 000 people benefitting</li> </ul> </li> <li>63 Projects were in construction phase, 27 projects in design or tender phase and 33 projects in feasibility</li> </ul>



<b>Regional Bulk Infrastructure Grant</b>	
	stage
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2014/15: R3 987 million, 2015/16: R4 222 million, and 2016/17: R4 624 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Payments are made after verification of work performed</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Ensure every municipality benefiting from a specific project or scheme is invited to participate in the feasibility and IRS</li> <li>Enter into agreements with WSA regarding the construction, ownership, funding arrangements, and operation and maintenance of proposed infrastructure prior to the commencement of construction</li> <li>The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6B allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting municipalities will be developed so that they can continue to perform the function after the Schedule 6B funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the municipal financial year</li> <li>Ensure the necessary authorisations including environmental impact assessment and water use licences are obtained</li> <li>Monitor the implementation of projects quarterly</li> <li>Provide detailed information on the selection criteria and conditions for the grant (RBIG Programme Implementation Framework)</li> <li>Ensure that agreements are in place between Water Services Providers and WSAs</li> </ul>
	<b>Responsibilities of WSAs which schemes will be transferred to</b> <ul style="list-style-type: none"> <li>Submission of monthly, quarterly and annual reports</li> <li>Ensure that projects are appropriately linked to the municipality's IDP</li> <li>Ensure that once a project is completed the owner will adhere to an operations and maintenance plan or requirements agreed to as part of the funding agreement and will ensure that the infrastructure is operated and maintained efficiently and effectively</li> <li>Ensure integration of planning, funding, timing and implementation of bulk and reticulation projects</li> <li>Ensure that the WSA is able to provide the reticulation services required to provide households with access to the water services provided through the bulk infrastructure funded by this grant</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>All proposed projects which comply with the RBIG criteria must be registered and listed with DWA's provincial bulk master plans</li> <li>IRS will be evaluated and approved by DWA if the feasibility studies comply with the RBIG implementation framework and criteria</li> <li>At a regional level, a co-ordination committee comprising of representatives from DWA, National Treasury, Department of Cooperative Governance, and the South African Local Government Association meets to assist with the planning of projects, co-ordination and alignment with the WSAs reticulation needs</li> <li>At national level, projects are allocated a budget by DWA based on the RBIG Programme Implementation Framework</li> <li>Based on the outcome of the IRS, DWA will nominate the IA for the construction phase and designate the owner of the infrastructure. National Treasury and benefitting municipalities will be informed of the decisions</li> <li>Skills Transfer and Capacity Building Plans for Schedule 6B in 2015/16 must be based on consultation and an assessment of the capacity needs in each municipality. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

<b>Municipal Water Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 38)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To assist Water Services Authorities (WSAs) to provide interim and/or intermediate and/or localised water supply services to consumers currently without services, particularly those in rural areas</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To facilitate the planning, acceleration and implementation of various projects that will ensure water supply to communities identified as not receiving a water supply service</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Increased household access to water supply enabled through, interim, and/or intermediate and/or localised water supply projects to communities identified as not receiving a water supply service as at March 2013</li> <li>Build the capacity of municipalities benefitting from an indirect grant (Schedule 6) allocation to carry out this function themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of households provided with a water supply service</li> <li>Number of projects completed</li> <li>Investment in the development of new infrastructure and/or refurbishment and/or upgrading and/or extension of existing infrastructure</li> <li>Number of existing rural schemes that are made functional</li> <li>Number of communities/villages benefitting</li> <li>Number of job opportunities created</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all</li> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Details contained in the business plan</b>	<p><b>This grant uses business plans and agreements which contain the following:</b></p> <ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Conditions</b>	<p><b>Municipal Water Infrastructure Grant direct component (Schedule 5B)</b></p> <ul style="list-style-type: none"> <li>WSAs which are receiving municipalities will be required to conclude a Municipal Water Infrastructure Grant (MWIG) Agreement with the Department of Water Affairs (DWA) prior to implementation of project(s)</li> <li>MWIG funded projects must be included in the Integrated Development Plan (IDP) and Water Services Development Plan (WSDP) of the WSA</li> <li>The WSA must sign-off and submit, and DWA must approve, the technical report and business plans before funds can be transferred</li> <li>Business plans must include a commitment from the WSA to budget for and fund sustainable operations of the project</li> <li>Where necessary DWA, in consultation with the WSA, must facilitate service level agreements for the appointment of Water Boards as service providers to operate and manage the water supply on behalf of the WSA once the project is completed</li> <li>All projects having an impact on water resources must be aligned with any relevant water resource planning study and strategy developed or adopted by DWA</li> <li>WSAs that fail to comply with any of the Division of Revenue Act requirements and these framework conditions, or any MWIG contractual obligation, or have not made adequate progress during the previous financial year may have their allocations converted to schedule 6B allocations in terms of section 21 of the Division of Revenue Act and business plans will then be implemented by DWA</li> <li>The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects</li> </ul> <p><b>Municipal Water Infrastructure Grant indirect component (schedule 6B)</b></p> <ul style="list-style-type: none"> <li>For municipalities where this grant is implemented as an allocation-in-kind (schedule 6B) DWA must enter into a Service Level Agreement (SLA) with the relevant municipality before any project is implemented. All SLAs must be signed by a Municipal Manager (or a delegated official) and DWA before projects can begin</li> <li>SLAs must specify: <ul style="list-style-type: none"> <li>the location of the project and communities impacted</li> <li>the consultation process undertaken with affected communities</li> <li>the alignment between the project plan and the municipality's WSDP</li> <li>the interim/intermediate and/or localised infrastructure that will be built or the intervention that will be implemented</li> <li>the cost of the project and timeframe for completion</li> <li>how maintenance of the infrastructure will be conducted and funded in future by the municipality</li> <li>details of how the capacity of the municipality will be strengthened through the project implementation process so that it can implement projects itself in future</li> <li>who DWA's implementing agent will be</li> <li>agreement by the municipality that the project should be implemented as an allocation-in-kind</li> </ul> </li> <li>DWA and/or the implementing agent must provide for skills transfer as part of the implementation of projects</li> <li>DWA will appoint implementing agents</li> </ul>

<b>Municipal Water Infrastructure Grant</b>	
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Funding allocations have been prioritised to WSAs within the 24 priority district municipalities identified by government, based on communities with no access to water supply services as at March 2013</li> <li>Municipalities will benefit in-kind through schedule 6B grant allocations if, on the assessment of DWA, a WSA fails to comply with any of the these framework conditions, or any MWIG contractual obligation, or where the WSA has not made adequate progress with a previous financial year's allocation</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The grant is an intervention which is earmarked for specific projects aimed at eradicating backlogs in water infrastructure</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul> <p><b>2012/13 municipal pre-audit outcome</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2013/14</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<p><b>Schedule 5B component:</b></p> <ul style="list-style-type: none"> <li>2014/15: R534 million, 2015/16: R1 380 million, and 2016/17: R1 302 million</li> </ul> <p><b>Schedule 6B component:</b></p> <ul style="list-style-type: none"> <li>2014/15: R525 million, 2015/16: R1 292 million, and 2016/17: R1 512 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of transferring national officer and receiving officer</b>	<p><b>Responsibilities of National Department</b></p> <ul style="list-style-type: none"> <li>Manage the overall grant</li> <li>Facilitate the development of appropriate planning for each WSA and the development of a provincial plan to eradicate water supply backlogs in the prioritised districts</li> <li>Evaluate and approve the technical reports and business plans for each project</li> <li>Report to the National Water Sector Planning and Co-ordination Committee regarding any project in excess of R20 million</li> <li>Ensure that the conditions of the grant and approved business plans are met</li> <li>Facilitate support to WSA if required to implement the projects</li> <li>Facilitate agreement on SLAs for WSAs with schedule 6B allocations</li> <li>The department must submit a draft Skills Transfer and Capacity Building Plan for Schedule 6 allocations to National Treasury by 1 July 2014, a final plan must be submitted to National Treasury by 1 September 2014. The Skills Transfer and Capacity Building Plan must set out how the capacity of benefiting provinces/municipalities will be developed so that they can continue to perform the function after the Schedule 6 funded project ends. The plan must set measurable targets that will be achieved over the 2014 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>The department must submit an annual assessment of progress against its Skills Transfer and Capacity Building Plan to National Treasury two months after the end of the municipal financial year</li> <li>Submit monthly, quarterly progress and annual reports to the National Treasury</li> </ul> <p><b>Responsibilities of the participating Water Boards</b></p> <ul style="list-style-type: none"> <li>Assist DWA in managing the implementation of the overall programme</li> <li>Carry out technical reports for some of the projects</li> <li>Manage the implementation of some of the projects as an implementing agent of the WSA</li> <li>Become Water Service Providers of the WSAs for the on-going management of water supply for projects where appointed by the WSA</li> <li>Assist the WSA where necessary in managing water supply infrastructure</li> <li>Develop adequate capacity, resources and skills to manage rural water supply schemes</li> <li>Water Boards must submit monthly, quarterly and annual reports when implementing projects</li> </ul> <p><b>Responsibilities of Water Services Authorities</b></p> <ul style="list-style-type: none"> <li>Develop adequate integrated planning for water services</li> <li>Compile an overall plan for the jurisdiction of the WSA on how to address all water supply backlogs and how all available funding will be aligned</li> <li>For schedule 5B allocations, compile and submit signed-off business plans for each project, including addressing how the projects will be operated and maintained (budget and capacity)</li> <li>For schedule 6B allocations, conclude a SLA with DWA on the project including how the WSA or its nominated WSP will fund and operate and maintain the infrastructure</li> <li>Consideration must be given to Community Based Organisations (CBOs) to operate and maintain rural schemes</li> <li>Manage the development and sign off the technical report for each project</li> <li>Ensure adequate participation and involvement of the public in each of the projects, particularly in rural areas</li> <li>Manage the project implementation in line with the business plan and/ or the SLA</li> <li>Budget for and ensure on-going effective and efficient operations and maintenance of the projects once</li> </ul>

<b>Municipal Water Infrastructure Grant</b>	
	<p>completed, at the WSA's cost</p> <ul style="list-style-type: none"> <li>• Comply with all the funding conditions agreed to in the Business plan and MWIG Agreement and/ or SLA where there is co-funding</li> <li>• Contribute to the financial costs of some of the projects</li> <li>• Submit monthly, quarterly and annual reporting as required by the Division of Revenue Act and DWA for schedule 5B allocations</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<p><b>Schedule 5B allocations</b></p> <ul style="list-style-type: none"> <li>• WSA to submit business plan by 30 September 2014, including technical report</li> <li>• DWA to evaluate and ask for any changes if required by 31 October 2014</li> <li>• business plans signed and formalised by 30 November 2014, must include: <ul style="list-style-type: none"> <li>○ specific support plans to enhance ability and capacity</li> <li>○ a breakdown of the cost of projects to be implemented</li> <li>○ clear time lines of when and where projects will be implemented</li> <li>○ commitment of budget and capacity to operate and maintain the project</li> </ul> </li> <li>• Where technical reports are still in process as at September 2014, conditional approval may be granted by DWA, subject to the final technical report as well as amendments to the business plan being submitted for approval to DWA no later than 15 May 2015</li> </ul> <p><b>Schedule 6B allocations</b></p> <ul style="list-style-type: none"> <li>• DWA, in consultation with a WSA, must compile a business plan by 30 September 2014, including technical reports</li> <li>• WSA and DWA officials must sign the business plans and technical reports by 30 November 2014</li> <li>• Business plans signed and formalised by 30 November 2014, must include: <ul style="list-style-type: none"> <li>○ specific support plans to enhance ability and capacity</li> <li>○ a breakdown of the cost of projects to be implemented</li> <li>○ clear time lines of when and where projects will be implemented</li> <li>○ commitment of budget and capacity of the WSA to operate and maintain the project</li> </ul> </li> <li>• Where technical reports are still in process as at September 2014, conditional approval may be granted by DWA, subject to the final technical report as well as amendments to the business plan being approved by both the WSA and DWA by no later than 30 May 2015</li> <li>• Skills Transfer and Capacity Building Plans for 2015/16 must be based on consultation and an assessment of the capacity needs in each province/municipality. Plans must be submitted to National Treasury before the start of the financial year</li> </ul>

<b>Water Services Operating Subsidy Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water Affairs (Vote 38)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To transfer Department of Water Affairs (DWA) water services function, staff and assets to local government in accordance with the agreed policy framework, enabling effective, efficient and sustainable service delivery by all receiving Water Services Authorities (WSAs)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To subsidise, refurbish and restore the functionality of water services schemes previously owned and/or operated by DWA or by other agencies on behalf of the department</li> </ul>
<b>Outcomes statements</b>	<ul style="list-style-type: none"> <li>The transfer of the water services function, including departmental staff to local government</li> <li>The transfer of infrastructure owned by the department to receiving WSAs or their elected Water Service Providers (WSPs)</li> <li>To ensure that transferred schemes are fully functional to ensure optimal service delivery by the WSA</li> <li>WSA/WSP is supported to develop sufficient capacity in line with funding requirements</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Operating outputs as defined in the business plan: <ul style="list-style-type: none"> <li>number of and degree to which WSAs were supported to build capacity and skills for enabling optimal service delivery on transferred water services schemes</li> </ul> </li> <li>Transfer outputs as outlined in the policy framework and business plan: <ul style="list-style-type: none"> <li>schemes refurbished to standards outlined in terms of the agreed policy framework</li> <li>schemes where the functionality has been restored</li> <li>number of transferred schemes</li> <li>number of transferred staff</li> </ul> </li> </ul>
<b>Details contained in business plans</b>	<ul style="list-style-type: none"> <li>Outcome indicators</li> <li>Output indicators</li> <li>Key activities</li> <li>Inputs</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: A responsive, accountable, effective and efficient local government system</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Funds transferred to WSAs must be utilised for the intended purpose and there must be proper accountability by both receiving and transferring institutions</li> <li>The operating subsidy (grant-in-kind) will cover staff related costs (HR component), the direct operating and maintenance costs, refurbishment of water services schemes transferred to water boards, and will facilitate the transfer of schemes</li> <li>All receiving municipalities and WSPs will be required to conclude formal Transfer Agreements (TA) and subsequent addendums to the TA</li> <li>Approval of allocations is conditional on a business plan that meets the requirements prescribed</li> <li>Receiving WSAs must illustrate that appropriate operations and maintenance measures are in place to ensure the sustainability of transferred water services schemes</li> <li>Reporting on the grant must be done on a monthly basis</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations based on the residual refurbishment and functionality requirements established in June 2013</li> <li>Allocation are set out in the transfer agreement, in line with a business plan for the project and as agreed upon with National Treasury</li> <li>Schedule 5B will cover provision for areas where refurbishment of schemes falls under a WSA</li> <li>Schedule 6B will cover provisions for staff not yet transferred to a WSA, and goods and services</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The refurbishment component addresses the refurbishment of transferred water services schemes</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Direct transfers to municipalities: R562.4 million allocated, and transferred, of which R332.3 million (59 per cent) was reported spent by municipalities</li> <li>Allocation in kind for municipalities: R132.6 million allocated, with R112.6 million (85 per cent) spent</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Over the life of the grant 59 agreements have been signed, 5 779 staff transferred and 1 651 schemes transferred (including rudimentary schemes), the total value of schemes transferred (valuated at the 2002-baseline) amounts to R4 587 million</li> <li>11 schemes valued at more than R100 million and with a total value of R1 732 million (aligned to the 2002-baseline) have not yet been transferred due to capacity reservations of receiving WSAs</li> <li>300 DWA staff members have not been accepted for transfer by receiving WSAs</li> <li>Funding has been allocated to refurbish 188 water services schemes in the 2013/14 financial year</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant continues until 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>Direct transfers (Schedule 5B): <ul style="list-style-type: none"> <li>2014/15: R450 million, 2015/16: R470 million, and 2016/17: R495 million</li> </ul> </li> <li>Allocation-in-kind (Schedule 6B): <ul style="list-style-type: none"> <li>2014/15: R142 million, 2015/16: R151 million, and 2016/17: R159 million</li> </ul> </li> </ul>

<b>Water Services Operating Subsidy Grant</b>	
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made in accordance with a payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the national department and municipalities and WSAs</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>• Agree with WSAs on outputs and targets</li> <li>• Continue to provide support to municipalities to enable independence in managing the schemes</li> <li>• Report to National Treasury on the grant performance (in the prescribed format) and ensure compliance with the grant conditions</li> <li>• Maintain the comprehensive Refurbishment Project Management System (RPMS)</li> <li>• Conduct regular site inspections on projects implemented by WSAs</li> <li>• Submit monthly, quarterly progress and annual reports in a format agreed to with National Treasury</li> </ul> <p><b>Responsibilities of municipalities (WSAs)</b></p> <ul style="list-style-type: none"> <li>• WSAs will submit monthly, quarterly and annual reports in the format prescribed by National Treasury and DWA</li> <li>• Submission of refurbishment plans prior to the scheduled transfer of funds in compliance with standards set by DWA</li> <li>• Approval of Transfer Agreement Addendum</li> <li>• Effective, efficient and sustainable operations and maintenance of transferred, and refurbished water services schemes</li> </ul>
<b>Process for approval of 2015/16 business plans</b>	<ul style="list-style-type: none"> <li>• Refurbishment project plans (business plans) must be approved prior to transfer of funds and should include, at minimum:             <ul style="list-style-type: none"> <li>○ names of schemes to be refurbished as aligned to the TA</li> <li>○ components to be refurbished as aligned to the TA</li> <li>○ scope/degree of refurbishment per component</li> <li>○ a breakdown of the cost of refurbishment and its implications</li> <li>○ measures in place to ensure sustainability (adequate operations and maintenance) of water services schemes to be refurbished</li> <li>○ specific support plans which may be required to enhance ability and capacity</li> </ul> </li> </ul>