

NATIONAL TREASURY

NO. 673

17 MAY 2019

**PUBLICATION OF GOVERNMENT GAZETTE
REQUIRED IN TERMS OF SECTION 16 (1) OF
THE DIVISION OF REVENUE ACT, 2019
(ACT NO. 16 OF 2019)**

I, Tito Titus Mboweni, in my capacity as the Minister of Finance, hereby publish, in accordance with section 16(1) of the Division of Revenue Act, 2019 (Act No. 16 of 2019), the allocations per municipality for each Schedule 3; 4, Part B; 5, Part B; 6, Part B; and 7, Part B conditional grants to local government and Schedule 6, Part A conditional grants to provinces, and the provincial and local government frameworks for each Schedule 4, 5, 6, and 7 conditional grant.

- Part 1: Local government conditional grant allocations and appendixes to provincial government conditional grant allocations
- Part 2: Frameworks for conditional grants to provinces
- Part 3: Frameworks for conditional grants to municipalities



TT MBOWENI

MINISTER OF FINANCE

PART 1

LOCAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS
Schedules 3, 4B, 5B, 6B, 7B

(National and Municipal Financial Year)

PROVINCIAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS
Appendix to Schedule 5A and 6A

(National and Municipal Financial Years)

ANNEXURE W4

**SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B): CURRENT GRANTS
(National and Municipal Financial Years)**

ANNEXURE W4
 SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
 (SCHEDULE 5, PART B AND SCHEDULE 7, PART B); CURRENT GRANTS

Category	Municipality	Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Relief Grant		Municipal Emergency Housing Grant		SUB-TOTAL: CURRENT ¹	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE													
A	BUF Buffalo City	11 300	12 517	1 000	1 000	9 956	-	-	-	-	-	22 256	13 517
A	NMA Nelson Mandela Bay	9 500	9 500	1 000	1 000	8 950	-	-	-	-	-	19 450	10 500
B	ECI01 Dr Beyers Naudé	-	-	4 000	3 264	1 251	-	-	-	-	-	5 251	3 000
B	ECI02 Blue Crane Route	-	-	2 235	2 667	1 410	-	-	-	-	-	3 645	2 667
B	ECI04 Ndkana	-	-	2 680	3 112	1 131	-	-	-	-	-	3 811	3 112
B	ECI05 Ndlambe	-	-	2 435	2 867	1 002	-	-	-	-	-	3 437	2 867
B	ECI06 Sundays River Valley	-	-	2 880	3 312	3 576	-	-	-	-	-	3 899	3 312
B	ECI08 Kouga	-	-	1 770	1 770	1 000	-	-	-	-	-	2 770	1 770
B	ECI09 Koo-Kamma	-	-	2 435	2 867	1 087	-	-	-	-	-	3 522	2 867
B	DCI0 Sarah Baartman District Municipality	-	-	1 000	1 000	-	-	-	-	-	-	1 000	1 000
	Total: Sarah Baartman Municipalities	-	-	19 435	21 387	7 900	-	-	-	-	-	27 335	20 595
B	ECI31 Mbashe	-	-	1 770	1 770	5 620	-	-	-	-	-	7 400	1 770
B	ECI32 Mtata	-	-	1 700	1 700	1 964	-	-	-	-	-	3 400	1 700
B	ECI33 Groot-Kwa	-	-	2 415	2 415	2 679	-	-	-	-	-	3 604	2 415
B	ECI24 Amalithi	-	-	2 235	2 235	1 236	-	-	-	-	-	3 471	2 235
B	ECI26 Ngqusha	-	-	2 880	3 312	1 901	-	-	-	-	-	4 781	3 312
B	ECI29 Raymond Mhlaba	-	-	3 000	2 500	2 766	-	-	-	-	-	5 766	2 500
C	DCI2 Amathole District Municipality	-	-	1 000	1 000	1 264	-	-	-	-	-	3 466	1 000
	Total: Amathole Municipalities	-	-	15 000	14 932	15 988	-	-	-	-	-	31 928	14 932
B	ECI31 Inyanga Yethembu	-	-	2 680	3 112	3 376	-	-	-	-	-	3 964	3 112
B	ECI35 Inyanga Yethu	-	-	2 215	2 215	2 591	-	-	-	-	-	4 806	2 215
B	ECI36 Emthabeni	-	-	2 800	3 312	2 281	-	-	-	-	-	3 141	3 312
B	ECI37 Engcobo	-	-	1 700	1 700	1 480	-	-	-	-	-	3 180	1 700
B	ECI38 Sakhisizwe	-	-	4 000	3 000	3 264	-	-	-	-	-	8 422	3 000
B	ECI39 Enoch Mgijima	-	-	1 250	1 000	4 422	-	-	-	-	-	5 892	1 000
C	DCI3 Chris Hani District Municipality	-	-	16 425	16 039	19 545	-	-	-	-	-	35 988	16 039
	Total: Chris Hani Municipalities	-	-	17 000	17 000	2 883	-	-	-	-	-	4 583	1 700
B	ECI41 Elundini	-	-	1 700	1 700	2 384	-	-	-	-	-	4 084	1 700
B	ECI42 Senqu	-	-	3 000	2 000	2 264	-	-	-	-	-	4 565	2 000
B	ECI45 Walter Sisulu	-	-	1 785	1 510	1 504	-	-	-	-	-	3 289	1 510
C	DCI4 Jase Gqah District Municipality	-	-	8 185	6 910	7 174	-	-	-	-	-	16 521	6 910
	Total: Jase Gqah Municipalities	-	-	1 700	1 700	1 467	-	-	-	-	-	3 107	1 700
B	ECI53 Ngqozu Hill	-	-	2 435	2 867	1 462	-	-	-	-	-	3 897	2 867
B	ECI54 Fort St Johns	-	-	1 700	1 700	1 444	-	-	-	-	-	3 144	1 700
B	ECI55 Nqomo	-	-	2 415	2 415	1 781	-	-	-	-	-	4 196	2 415
B	ECI56 Mbitshani	-	-	2 680	2 680	3 735	-	-	-	-	-	12 915	9 944
B	ECI57 King Sabata Dalindyebo	6 500	7 000	2 115	2 115	6 294	-	-	-	-	-	8 409	2 115
C	DCI5 O.R. Tambo District Municipality	-	-	13 045	13 477	16 123	-	-	-	-	-	35 668	20 477
	Total: O.R. Tambo Municipalities	6 500	7 000	17 000	17 000	3 257	-	-	-	-	-	49 57	1 700
B	ECI41 Matielde	-	-	1 770	1 770	2 512	-	-	-	-	-	4 282	1 770
B	ECI42 Umravubu	-	-	2 215	2 215	2 452	-	-	-	-	-	4 667	2 215
B	ECI43 Mbrama	-	-	2 435	2 867	1 621	-	-	-	-	-	4 056	2 867
B	ECI44 Ntabankulu	5 400	6 000	1 865	1 865	9 174	-	-	-	-	-	14 039	6 000
C	DCI4 Alfred Nzo District Municipality	-	-	3 985	10 242	10 006	-	-	-	-	-	34 401	16 242
	Total: Alfred Nzo Municipalities	5 400	6 000	19 885	19 910	19 910	-	-	-	-	-	23 547	119 312
	Total: Eastern Cape Municipalities	32 700	35 017	84 075	84 295	87 463	106 772	119 312	123 579	123 579	123 579	123 579	123 579

ANNEXURE W4
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B); CURRENT GRANTS

Category	Municipality	Infrastructure Slab Development Grant			Local Government Financial Management			Expanded Public Works Programme Integrated Grants to Municipalities			Municipal Disaster Relief Grant			Municipal Emergency Housing Grant			SI (B-TOTAL): CURRENT		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
FREE STATE																			
A	MAN Mangeneng	-	-	-	3 000	2 500	2 764	1 382	-	-	-	-	-	-	-	4 332	2 500	2 764	
B	FS161 Lesemeng	-	-	-	2 435	2 867	3 131	1 000	-	-	-	-	-	-	-	3 435	2 867	3 131	
B	FS162 Koponong	-	-	-	1 970	2 482	2 736	1 000	-	-	-	-	-	-	-	2 970	2 482	2 736	
B	FS163 Mkhakha	-	-	-	2 485	2 867	3 131	1 000	-	-	-	-	-	-	-	2 485	2 867	3 131	
C	FS164 Mkhakha - Strategic Municipality	-	-	-	1 785	1 510	1 774	1 136	-	-	-	-	-	-	-	2 921	1 510	1 774	
	Total: Strategic Municipalities	-	-	-	8 855	9 376	10 432	4 322	-	-	-	-	-	-	-	12 677	9 376	10 432	
B	FS181 Mafikeng	-	-	-	1 970	2 402	2 666	1 000	-	-	-	-	-	-	-	2 970	2 402	2 666	
B	FS182 Tsoelike	-	-	-	2 435	2 867	3 131	1 138	-	-	-	-	-	-	-	3 573	2 867	3 131	
B	FS183 Tsoelike	-	-	-	1 970	1 970	2 234	1 319	-	-	-	-	-	-	-	3 289	1 970	2 234	
B	FS184 Mafikeng	-	-	-	2 680	3 112	3 376	1 236	-	-	-	-	-	-	-	3 916	3 112	3 376	
B	FS185 Nala	-	-	-	2 880	3 312	3 576	1 097	-	-	-	-	-	-	-	3 977	3 312	3 576	
C	DG18 L. eGoliwenana District Municipality	-	-	-	1 000	1 000	1 000	1 000	-	-	-	-	-	-	-	2 000	1 000	1 000	
	Total: L. eGoliwenana Municipalities	-	-	-	12 905	14 663	15 983	6 790	-	-	-	-	-	-	-	19 725	14 663	15 983	
B	FS191 Seiso	-	-	-	2 165	2 165	2 429	1 769	-	-	-	-	-	-	-	3 934	2 165	2 429	
B	FS192 Mankop	-	-	-	2 235	2 667	2 931	1 375	-	-	-	-	-	-	-	3 610	2 667	2 931	
B	FS193 Mankop	-	-	-	2 235	2 667	2 931	1 101	-	-	-	-	-	-	-	3 336	2 667	2 931	
B	FS194 Mankop-Phalung	-	-	-	2 680	3 112	3 376	6 077	-	-	-	-	-	-	-	8 757	3 112	3 376	
B	FS195 Phalung	-	-	-	2 880	3 312	3 576	1 000	-	-	-	-	-	-	-	3 880	3 312	3 576	
B	FS196 Mankop	-	-	-	2 680	3 112	3 376	1 677	-	-	-	-	-	-	-	4 357	3 112	3 376	
C	DG19 Thabo Mofemane District Municipality	-	-	-	1 785	2 217	2 481	1 696	-	-	-	-	-	-	-	3 481	2 217	2 481	
	Total: Thabo Mofemane District Municipality	-	-	-	16 660	19 252	21 100	14 095	-	-	-	-	-	-	-	31 385	19 252	21 100	
B	FS201 Mopjaka	-	-	-	2 215	2 215	2 479	1 000	-	-	-	-	-	-	-	3 215	2 215	2 479	
B	FS203 Ngwabe	-	-	-	2 680	3 112	3 112	1 377	-	-	-	-	-	-	-	4 057	3 112	3 112	
B	FS204 Mestrie	-	-	-	2 235	2 667	2 931	1 157	-	-	-	-	-	-	-	3 392	2 667	2 931	
B	FS205 Mankop	-	-	-	4 000	4 000	4 254	1 000	-	-	-	-	-	-	-	5 000	4 000	4 254	
	Total: Free State Municipalities	-	-	-	11 010	12 306	13 362	4 554	-	-	-	-	-	-	-	15 544	12 306	13 362	
	Total: Free State Municipalities	-	-	-	51 960	58 097	63 641	31 723	-	-	-	-	-	-	-	83 683	58 097	63 641	
GAUTENG																			
A	ERU City of Ekurhuleni	-	-	-	1 000	1 000	1 000	22 022	-	-	-	-	-	-	-	23 022	1 000	1 000	
A	JHB City of Johannesburg	7 200	7 778	8 000	1 000	1 000	23 955	1 000	-	-	-	-	-	-	-	32 155	8 778	9 000	
A	TSH City of Tshwane	-	-	-	2 250	2 250	2 514	23 016	-	-	-	-	-	-	-	25 266	2 250	2 514	
B	GT421 Emikeni	-	-	-	2 015	2 015	2 279	3 559	-	-	-	-	-	-	-	5 574	2 015	2 279	
B	GT422 Midval	-	-	-	1 550	1 550	1 564	1 564	-	-	-	-	-	-	-	3 114	1 550	1 550	
B	GT423 Lessid	-	-	-	1 350	1 350	1 814	1 460	-	-	-	-	-	-	-	3 010	1 350	1 814	
C	DG22 Sedibeng District Municipality	-	-	-	1 000	1 000	1 264	1 173	-	-	-	-	-	-	-	2 173	1 000	1 264	
	Total: Sedibeng Municipalities	-	-	-	6 115	6 115	6 907	7 786	-	-	-	-	-	-	-	13 871	6 115	6 907	
B	GT481 Merafika City	-	-	-	1 550	1 550	1 550	4 481	-	-	-	-	-	-	-	6 031	1 550	1 550	
B	GT484 Merafika City	-	-	-	2 165	2 597	2 861	1 000	-	-	-	-	-	-	-	3 165	2 597	2 861	
B	GT485 Rand West City	-	-	-	2 500	2 000	2 264	3 011	-	-	-	-	-	-	-	5 511	2 000	2 264	
C	DG38 West Rand District Municipality	-	-	-	1 000	1 000	1 000	1 080	-	-	-	-	-	-	-	2 080	1 000	1 000	
	Total: West Rand Municipalities	-	-	-	7 215	7 147	7 675	9 572	-	-	-	-	-	-	-	16 787	7 147	7 675	
	Total: Gauteng Municipalities	7 200	7 778	8 000	17 580	17 512	19 906	36 321	-	-	-	-	-	-	-	111 101	25 290	27 096	

ANNEXURE W4
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B); CURRENT GRANTS

Category	Municipality	Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Relief Grant		Municipal Emergency Housing Grant		SIB-TOTAL: CURRENT ¹		
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
WESTERN CAPE														
A	CPT City of Cape Town	13 465	15 435	17 000	1 000	1 000	32 877	-	-	-	-	47 442	16 435	18 000
B	WC001 Namakwa	-	-	-	1 550	1 550	1 578	-	-	-	-	3 128	1 550	1 550
B	WC002 Cederberg	-	-	-	2 085	2 085	1 954	-	-	-	-	4 039	2 085	2 085
B	WC003 Bergamier	-	-	-	1 550	1 550	1 422	-	-	-	-	2 972	1 550	1 550
B	WC004 Saldanha Bay	-	-	-	1 550	1 550	2 502	-	-	-	-	4 052	1 550	1 550
B	WC005 Swartland	-	-	-	1 550	1 550	1 768	-	-	-	-	3 318	1 550	1 550
C	DC1 West Coast District Municipality	-	-	-	1 000	1 000	1 027	-	-	-	-	2 027	1 000	1 000
	Total West Coast Municipalities	-	-	-	9 285	9 285	10 251	-	-	-	-	19 536	9 285	9 285
B	WC002 Winelands	-	-	-	1 550	1 550	2 299	-	-	-	-	3 849	1 550	1 550
B	WC027 Overberg	-	-	-	1 550	1 550	5 185	-	-	-	-	6 735	1 550	1 550
B	WC004 Saldanha	-	-	-	1 550	1 550	5 227	-	-	-	-	6 777	1 550	1 550
B	WC005 Breeds Valley	-	-	-	1 550	1 550	3 215	-	-	-	-	4 765	1 550	1 550
B	WC006 Langberg	-	-	-	1 550	1 550	2 033	-	-	-	-	3 583	1 550	1 550
C	DC2 Cape Winelands District Municipality	-	-	-	1 000	1 000	1 581	-	-	-	-	2 581	1 000	1 000
	Total Cape Winelands Municipalities	-	-	-	8 750	8 750	19 540	-	-	-	-	28 200	8 750	8 750
B	WC031 Theewaterskloof	-	-	-	1 700	1 700	1 857	-	-	-	-	3 557	1 700	1 700
B	WC032 Overstrand	-	-	-	1 550	1 550	2 635	-	-	-	-	4 185	1 550	1 550
B	WC003 Cape Agulhas	-	-	-	1 550	1 550	1 740	-	-	-	-	3 290	1 550	1 550
B	WC034 Swellendam	-	-	-	1 770	1 770	1 604	-	-	-	-	3 374	1 770	1 770
C	DC3 Overberg District Municipality	-	-	-	7 570	7 570	9 079	-	-	-	-	16 649	7 570	7 570
	Total Overberg Municipalities	-	-	-	7 570	7 570	9 079	-	-	-	-	16 649	7 570	7 570
B	WC041 Kamahind	-	-	-	2 215	2 647	1 184	-	-	-	-	3 399	2 647	2 911
B	WC042 Hessequa	-	-	-	1 550	1 550	1 108	-	-	-	-	2 658	1 550	1 550
B	WC043 Mossel Bay	-	-	-	1 550	1 550	2 798	-	-	-	-	4 348	1 550	1 550
B	WC044 George	7 500	8 000	8 000	1 550	1 550	5 111	-	-	-	-	14 161	9 550	9 550
B	WC045 Oudshoorn	-	-	-	2 085	2 517	2 781	-	-	-	-	4 813	2 517	2 781
B	WC047 Bixou	-	-	-	1 550	1 550	2 579	-	-	-	-	4 129	1 550	1 550
B	WC048 Knysna	-	-	-	1 550	1 550	1 497	-	-	-	-	3 047	1 550	1 550
C	DC4 Garden Route District Municipality	7 500	8 000	8 000	10 000	10 000	1 629	-	-	-	-	26 259	10 000	10 000
	Total Garden Route Municipalities	-	-	-	13 610	13 913	18 634	-	-	-	-	39 184	21 913	22 442
B	WC051 Lantgenberg	-	-	-	1 800	1 800	1 328	-	-	-	-	3 038	1 800	1 800
B	WC052 Pannierfontein	-	-	-	1 700	1 700	1 180	-	-	-	-	2 880	1 700	1 700
B	WC003 Pannierfontein West	-	-	-	1 000	1 000	1 964	-	-	-	-	2 964	1 000	1 000
C	DC5 Central Karoo District Municipality	-	-	-	1 000	1 000	1 231	-	-	-	-	2 231	1 000	1 000
	Total Central Karoo Municipalities	-	-	-	6 200	6 200	5 573	-	-	-	-	11 773	6 200	6 464
	Total Western Cape Municipalities	21 105	23 435	25 000	48 835	46 719	95 954	-	-	-	-	162 914	70 154	72 511
	(unallocated)	-	-	-	-	-	-	-	-	-	-	484 588	1 283 906	1 358 347
	National Total	149 416	157 930	146 616	53 832	50 713	592 407	771 174	373 407	159 100	158 792	1 896 872	2 103 549	2 114 570

¹ Figures unallocated amounts for the Municipal Disaster Relief Grant (MDRG) and the Municipal Emergency Housing Grant (MEHG). The MDRG is allocated R335 million in 2019/20, R315 million in 2020/21 and R168 million in 2021/22. The MEHG is allocated R19 million in 2019/20, R19 million in 2020/21 and R18 million in 2021/22.

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 3

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE											
A	BUF - Buffalo City	-	-	-	-	-	-	-	-	-	-
A	NMA - Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
B	EC101 - Dr Beyers Naudé	20 688	22 905	-	-	10 000	11 000	-	6 000	-	-
B	EC102 - Blue Crane Route	14 320	14 883	-	-	13 000	13 000	410	3 200	-	-
B	EC104 - Makana	24 399	25 270	-	-	20 000	21 000	-	3 000	-	-
B	EC105 - Ndlambe	27 295	28 641	-	-	-	-	25 000	6 000	-	-
B	EC106 - Sundays River Valley	28 856	28 646	-	-	10 000	10 000	4 300	6 000	-	-
B	EC108 - Kouag	17 996	17 996	-	-	10 000	10 000	6 000	6 000	-	-
B	EC109 - Seso-Gamma	15 396	16 024	-	-	10 000	10 000	1 550	3 200	-	-
C	EC119 - Sani-Edman District Municipality	166 626	177 713	-	-	60 000	64 000	32 962	33 600	2 373	2 509
Total: Sarah Baier Mpani Municipalities											
B	EC121 - Mthatha	63 311	68 086	-	-	-	-	15 081	13 000	-	-
B	EC122 - Mqoma	62 609	71 088	-	-	-	-	8 806	13 000	-	-
B	EC123 - Great Kei	11 253	12 173	-	-	-	-	6 400	6 752	-	-
B	EC124 - Amahlathi	40 139	31 545	-	-	-	-	5 500	4 136	-	-
B	EC126 - Ngqusha	22 504	23 560	-	-	-	-	5 160	6 752	-	-
B	EC129 - Raymond Mkhisa	39 233	44 272	-	-	-	-	12 000	8 128	-	-
C	DC12 - Amathole District Municipality	428 472	454 030	-	-	102 800	107 610	52 947	48 041	3 113	3 293
Total: Amathole Municipalities											
B	EC131 - Inxhwa Yekembu	16 104	16 774	-	-	-	-	10 773	13 007	-	-
B	EC135 - Inxhwa Yekembu	43 020	48 315	-	-	-	-	12 033	9 600	-	-
B	EC136 - Emahlalenj	33 524	35 246	-	-	-	-	3 200	3 376	-	-
B	EC137 - Engobo	38 525	40 549	-	-	-	-	21 656	20 000	-	-
B	EC138 - Sakhiyazwe	18 200	18 996	-	-	-	-	6 989	6 400	-	-
B	EC139 - Enoch Mgijima	54 112	57 076	-	-	113 940	117 359	7 448	12 800	-	-
C	DC13 - Chris Hani District Municipality	287 054	304 056	-	-	84 461	84 461	58 859	65 097	3 421	3 616
Total: Chris Hani Municipalities											
B	EC141 - Elundini	38 948	40 997	-	-	-	-	21 000	19 600	-	-
B	EC142 - Sengca	38 485	43 414	-	-	-	-	3 200	4 377	-	-
B	EC145 - Walter Sisulu	156 862	179 221	-	-	84 800	88 620	6 514	6 400	-	-
C	DC14 - Kei-Oriam District Municipality	156 862	166 034	-	-	84 800	88 620	32 714	30 377	2 315	2 448
Total: Kei-Oriam Municipalities											
B	EC153 - Ngqulu Hill	54 506	57 494	-	-	-	-	3 182	6 150	-	-
B	EC154 - Port St Johns	34 345	38 116	-	-	-	-	9 202	7 190	-	-
B	EC155 - Nyandeni	60 844	64 214	-	-	-	-	15 010	8 517	-	-
B	EC156 - Mkhomoti	55 250	46 619	-	-	-	-	11 508	11 516	-	-
B	EC157 - King Shiba Dalindyebo	86 279	91 185	-	-	-	-	15 000	13 500	-	-
C	DK15 - O.R. Tambo District Municipality	633 395	671 322	-	-	100 000	105 500	51 303	51 303	3 112	3 291
Total: O.R. Tambo Municipalities											
B	EC141 - Mankole	49 235	51 926	-	-	-	-	70 177	71 000	-	-
B	EC142 - Mzimvubu	46 411	48 900	-	-	-	-	24 987	19 200	-	-
B	EC143 - Mthunzi	48 362	50 979	-	-	-	-	31 240	20 256	-	-
B	EC144 - Nqobolele	27 164	28 902	-	-	-	-	30 000	27 533	-	-
C	DC14 - Alfred Nzo District Municipality	376 009	398 401	-	-	90 000	94 950	140 713	140 713	2 426	2 566
Total: Alfred Nzo Municipalities											
		3 045 340	3 187 289	3 433 549	3 581 727	408 647	520 461	387 708	370 221	16 700	17 723
		18 696	18 696	18 696	18 696	18 696	18 696	18 696	18 696	18 696	18 696

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 3

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant	
		2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)
FREE STATE											
A	MAN Mangungu	-	-	-	-	-	-	-	-	-	-
B	FSI01 Lesemong	17 149	18 937	-	-	24 201	25 532	5 200	4 928	5 199	-
B	FSI02 Kopanong	20 540	22 828	-	-	28 000	32 000	3 200	7 382	7 788	-
B	FSI03 Mochale	17 991	19 904	5 000	-	28 025	31 000	2 211	4 913	5 184	-
C	DC16 - Xhariep District Municipality	55 680	61 669	30 000	5 000	82 226	88 532	10 611	17 223	18 171	2 408
Total: Xhariep Municipalities											
B	FSI01 Masheya	32 421	26 133	-	-	11 000	12 000	3 200	4 914	5 184	-
B	FSI02 Tokopo	16 553	17 251	-	-	10 000	15 000	-	7 196	7 592	-
B	FSI03 Tsosole	10 476	11 479	-	-	15 000	15 000	-	10 476	11 479	-
B	FSI04 Mafikeng	119 076	125 685	-	-	36 000	35 000	15 545	6 400	6 752	-
B	FSI05 Nkomo	29 645	31 133	-	-	10 000	11 000	5 890	4 480	4 727	-
C	DC18 - Lesotho District Municipality	214 177	216 653	21 098	-	56 000	76 000	24 655	27 904	29 439	2 555
Total: Lesotho District Municipality											
B	FSI01 Sesooto	47 203	49 750	53 415	80 000	25 000	27 825	6 000	3 200	3 376	-
B	FSI02 Dhlabeng	38 648	40 679	43 600	14 323	15 110	16 000	6 000	6 400	6 752	-
B	FSI03 Nkomo	38 372	26 602	28 370	-	50 000	25 000	19 000	4 914	5 184	-
B	FSI04 Manti-a-Pooling	162 763	172 285	185 984	-	35 000	25 000	38 400	35 000	35 000	-
B	FSI05 Phumela	21 048	22 017	23 411	21 048	20 000	22 500	5 160	6 400	6 752	-
B	FSI06 Mmopoa	19 971	20 874	22 174	5 000	10 000	15 000	525	3 200	3 376	-
C	DC19 - Thabo Mofengana District Municipality	328 068	332 207	356 954	92 108	104 232	131 085	33 283	62 514	60 440	2 695
Total: Thabo Mofengana District Municipality											
B	FSI01 Mochale	40 178	42 301	45 356	-	15 000	15 825	6 000	6 400	6 752	-
B	FSI02 Nwabe	41 971	44 202	47 412	38 000	25 000	26 500	6 000	6 400	6 752	-
B	FSI04 Mestabalo	51 652	47 045	50 488	-	15 000	17 000	10 000	32 000	30 000	-
B	FSI05 Mafibe	22 444	23 497	25 012	-	10 000	20 000	5 000	6 400	6 752	-
C	DC20 - Ficksi Dabi District Municipality	156 245	157 045	168 268	38 000	80 825	80 825	21 000	51 200	50 256	2 451
Total: Ficksi Dabi District Municipality											
Total: Free State Municipalities											
A	EBU - City of eThekweni	754 107	818 589	1 431 211	1 49 608	307 232	374 617	89 531	158 841	158 306	10 109
A	JOB - City of Johannesburg	-	-	-	-	-	-	-	-	-	-
A	TSH - City of Tshwane	-	-	-	-	-	-	-	-	-	-
B	GT01 - Emphaheni	168 967	178 863	193 100	-	15 000	18 825	20 000	12 612	13 306	-
B	GT02 - Mkhali	41 796	33 728	35 728	-	15 000	15 825	25 158	25 600	27 008	-
B	GT03 - Lesedi	26 404	27 695	29 554	-	15 000	15 825	13 000	12 800	13 504	-
C	DC32 - Sehlang District Municipality	237 157	239 960	258 382	-	45 000	47 475	50 158	51 012	53 818	2 729
Total: Sehlang District Municipality											
B	GT04 - Mogale City	66 275	69 974	75 294	-	40 000	42 200	11 000	12 800	13 504	-
B	GT05 - Mmang City	91 155	96 355	103 836	-	35 000	36 925	15 600	12 800	13 504	-
B	GT06 - Rand West City	157 430	166 329	179 130	-	64 891	68 460	25 600	19 200	20 256	-
C	DC08 - West Rand District Municipality	406 289	417 512	431 512	-	139 931	147 585	52 200	44 800	47 244	2 738
Total: West Rand District Municipality											
Total: Gauteng Municipalities											

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 3

Table with 14 columns: Category, Municipality, Municipal Infrastructure Grant (2016/17, 2017/18, 2018/19, 2019/20), Regional Bulk Infrastructure Grant (2016/17, 2017/18, 2018/19, 2019/20), Water Services Infrastructure Grant (2016/17, 2017/18, 2018/19, 2019/20), Integrated National Electrification Programme Grant (Municipal) (2016/17, 2017/18, 2018/19, 2019/20), Rural Roads Asset Management Systems Grant (Municipal) (2016/17, 2017/18, 2018/19, 2019/20).

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) OF 3

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
LIMPOPO											
B	LIMB31 Greater Giyani	64 049	68 884	-	-	-	-	10 000	7 000	13 189	-
B	LIMB32 Greater Letaba	57 608	65 351	-	-	-	-	10 000	7 000	7 000	-
B	LIMB33 Greater Tzaneen	94 263	107 401	-	-	-	-	20 000	26 000	13 188	-
B	LIMB34 Bhe-Phalaborwa	32 026	33 658	-	-	-	-	7 000	9 800	10 022	-
B	LIMB35 Marburg	28 129	30 023	-	-	-	-	-	-	-	-
DC33	Mogale City Municipality	454 295	481 413	40 000	116 050	90 000	90 000	-	-	2 338	2 609
	Total: Limpopo Municipalities	725 692	828 088	40 000	116 050	90 000	90 000	37 000	49 800	43 399	2 472
B	LIMB41 Molema	29 016	30 645	-	-	-	-	10 000	10 256	-	-
B	LIMB42 Phalaborwa	98 326	113 274	-	-	-	-	10 000	15 000	16 256	-
B	LIMB43 Middelburg	89 577	94 682	-	-	-	-	20 000	16 000	-	-
B	LIMB44 Cullinan	94 031	86 680	-	-	-	-	10 000	10 000	-	-
C	DC34 Vhembe District Municipality	514 768	589 799	50 000	52 750	65 000	65 000	-	-	2 383	2 520
	Total: Vhembe Municipalities	826 775	931 019	50 000	52 750	65 000	65 000	65 000	51 640	52 256	2 658
B	LIMB51 Bhebe	44 350	46 725	-	-	-	-	15 000	22 542	25 917	-
B	LIMB53 Molemole	35 151	36 970	-	-	-	-	38 118	40 000	-	-
B	LIMB54 Polokwane	54 074	57 035	61 296	64 491	96 650	116 050	122 382	40 000	-	-
B	LIMB55 Lepelle-Nkumpi	200 788	244 416	264 021	-	105 000	110 775	116 867	9 600	10 128	-
C	DC35 Capricorn District Municipality	364 363	415 046	630 998	644 491	297 118	228 825	229 249	72 142	76 045	2 863
	Total: Capricorn Municipalities	1 100 887	1 244 196	630 998	644 491	297 118	228 825	229 249	53 118	56 945	2 863
B	LIMB61 Thabazimbi	33 226	34 932	-	-	-	-	30 000	32 200	-	-
B	LIMB62 Lethaburu	43 643	45 975	-	-	-	-	45 000	45 000	-	-
B	LIMB66 Bela-Bela	25 911	27 173	-	-	-	-	40 000	37 475	18 760	-
B	LIMB67 Middelburg	165 556	178 704	-	-	-	-	60 000	43 850	15 200	-
B	LIMB68 Middelburg-Akokoopong	38 558	40 584	-	-	-	-	23 000	35 000	35 000	-
C	DC36 Waterberg District Municipality	397 957	423 904	-	-	-	-	145 000	146 525	68 760	2 521
	Total: Waterberg Municipalities	710 887	747 394	-	-	-	-	145 000	146 525	68 760	2 521
B	LIMB71 Ephraim Mgahe	33 448	37 600	-	-	-	-	19 000	16 300	-	-
B	LIMB72 Elias Mosekeli	54 921	57 934	-	-	-	-	20 000	30 000	-	-
B	LIMB73 Mkhambathanga	62 122	65 569	-	-	-	-	77 942	33 665	33 665	2 706
B	LIMB76 Ficksburg	475 149	544 403	-	-	-	-	70 000	63 471	2 427	2 708
C	DC37 Sekake District Municipality	751 397	810 882	-	-	-	-	70 000	63 471	47 189	2 708
	Total: Sekake Municipalities	1 404 837	1 507 326	-	-	-	-	70 000	63 471	47 189	2 708
	Total: Limpopo Municipalities	2 924 637	3 088 887	3 322 939	3 088 887	2 977 118	506 650	665 621	281 982	287 649	13 359
MPH WALANGA											
B	MPB01 Chief Albert Luthuli	87 072	92 025	187 000	155 000	220 000	20 000	50 000	10 000	10 000	-
B	MPB02 Mookgweetsa	52 710	55 590	59 732	25 000	58 120	20 000	25 000	10 000	10 000	-
B	MPB03 Mthobeni	78 336	82 762	89 129	30 000	26 000	30 000	10 000	20 000	25 000	-
B	MPB04 Dr Pitya ka Isele Seme	26 424	27 717	29 377	-	40 000	30 000	8 468	10 000	10 000	-
B	MPB05 Letaba	28 844	30 263	32 354	-	108 000	-	5 000	5 000	5 000	-
B	MPB06 Dipsiteng	14 176	15 161	118 000	95 000	-	-	10 000	10 000	10 000	-
C	DC38 Gert Sibande District Municipality	68 800	69 890	65 575	-	-	-	20 000	15 000	20 000	-
	Total: Gert Sibande Municipalities	361 005	369 617	396 369	318 407	378 120	185 000	132 375	85 000	90 000	2 593
B	MPB11 Venter Khanye	24 912	26 113	27 842	-	-	-	30 000	35 000	5 000	-
B	MPB12 Emalaheni	119 975	126 945	136 898	-	-	-	30 000	42 401	60 000	-
B	MPB13 Steve Tshwete	49 716	52 415	56 297	-	-	-	30 000	8 000	24 358	-
B	MPB14 Emakhaeni	29 235	19 034	20 183	-	-	-	20 000	10 000	15 000	-
B	MPB15 Tembisa eHlanjeni	123 429	130 577	140 860	-	-	-	80 000	-	-	-
B	MPB16 Dr JS Moroka	132 361	142 790	-	-	-	-	50 000	-	-	-
C	DC39 Ntshongwe District Municipality	472 378	487 415	524 870	-	-	-	155 000	165 000	104 586	2 442
	Total: Ntshongwe Municipalities	1 404 837	1 507 326	1 550 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	1 350 000	2 442
B	MPB21 Thabo Chwenene	49 940	53 620	-	-	-	-	15 000	20 000	5 000	-
B	MPB24 Nkomaz	225 063	238 345	257 453	-	-	-	45 000	15 566	-	-
B	MPB25 Bushbuckridge	374 040	428 358	400 000	-	-	-	80 000	80 000	-	-
B	MPB26 City of Mbombela	333 753	353 595	382 141	-	-	-	2 710	30 000	30 000	-
C	DC32 Ehlanzeni District Municipality	980 238	1 038 194	1 121 572	-	-	-	145 000	145 000	35 000	2 779
	Total: Ehlanzeni Municipalities	1 813 621	1 894 626	2 042 811	370 000	378 120	510 000	402 375	460 000	229 358	8 091
	Total: Mpumalanga Municipalities	1 813 621	1 894 626	2 042 811	370 000	378 120	510 000	402 375	460 000	229 358	8 091

ANNEXURE W5

INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 3

Category	Municipality	Municipal Infrastructure Grant		Regional Both Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
WESTERN CAPE											
A	CPT City of Cape Town	-	-	-	-	-	-	-	-	-	-
B	WC011 Matieland	21 307	23 707	-	-	30 000	30 000	5 000	5 000	-	-
B	WC012 Cederberg	15 667	17 237	-	-	30 000	30 000	10 000	13 000	-	-
B	WC013 Bergavrie	14 548	15 953	-	-	-	-	6 000	5 000	-	-
B	WC014 Saldanha Bay	19 415	21 537	-	-	-	-	3 000	5 000	-	-
B	WC015 Swartland	21 301	23 285	-	-	-	-	10 000	10 000	-	-
Total: West Coast District Municipalities		92 238	102 134	-	-	60 000	60 000	28 642	38 000	2 661	2 666
B	WC022 Wierikwag	22 411	23 462	19 471	-	-	-	3 000	5 000	2 849	3 102
B	WC023 Dakenstein	-	-	-	-	-	-	15 000	15 000	-	-
B	WC024 Stellenbosch	34 452	38 787	-	-	-	-	15 640	9 000	-	-
B	WC026 Langeberg	21 983	24 482	-	-	-	-	15 000	18 000	-	-
Total: Cape Winelands District Municipality		78 846	88 243	19 471	-	-	-	48 640	48 000	2 849	3 102
Total: Cape Winelands District Municipality											
B	WC031 Theewaterskloof	26 430	27 723	29 584	-	10 000	20 000	2 901	3 000	2 000	-
B	WC032 Overstrand	32 010	23 006	24 513	-	-	-	7 000	5 000	-	-
B	WC033 Cape Agulhas	11 065	11 867	11 859	-	-	-	2 813	5 000	-	-
B	WC034 Swellendam	11 931	12 356	12 958	-	-	-	3 000	5 000	2 807	2 867
Total: Garden Route District Municipality		81 382	74 482	78 944	-	-	-	15 019	14 813	2 807	2 867
Total: Garden Route District Municipality											
B	WC041 Kamahind	10 271	10 589	11 047	-	10 000	20 000	2 901	3 000	2 000	-
B	WC042 Hessequa	13 650	14 173	14 924	-	-	-	1 985	2 000	3 000	-
B	WC043 Mossel Bay	24 105	25 258	26 917	-	-	-	7 000	6 000	8 000	-
B	WC044 George	40 104	42 223	45 271	-	-	-	10 044	10 000	8 000	-
B	WC045 Oudhokorn	21 747	22 758	24 212	-	30 000	39 999	6 000	5 000	5 000	-
B	WC047 Blydenburg	20 173	21 089	22 406	-	-	-	6 828	5 000	5 000	-
B	WC048 Kaysa	25 031	26 240	27 979	-	-	-	4 000	5 000	5 000	-
Total: Garden Route District Municipality		155 081	162 230	172 756	-	40 000	59 999	38 758	34 000	25 669	2 717
Total: Garden Route District Municipality											
B	WC051 Leisingsburg	6 692	6 724	6 867	-	-	-	2 372	2 000	2 000	-
B	WC052 Prince Albert	15 502	7 716	7 938	-	-	-	1 100	2 000	2 000	-
B	WC053 Beaufort West	13 972	14 513	15 292	-	-	-	15 400	5 000	5 000	-
Total: Central Karoo District Municipality		36 166	28 953	30 097	-	-	-	18 872	9 000	2 035	2 164
Total: Central Karoo District Municipality											
Total: Western Cape Municipalities		443 713	444 760	472 174	19 471	100 000	119 999	149 931	145 813	12 941	13 726
Unallocated											
Total: National Total		14 816 103	15 669 923	16 830 814	2 066 300	3 669 319	3 870 972	4 161 295	4 663 328	197 764	120 485
National Total		14 816 103	15 669 923	16 830 814	2 066 300	3 669 319	3 870 972	4 161 295	4 663 328	197 764	120 485

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Municipality	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Partnership Grant: Municipalities	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE											
A	BFJ Buffalo City	817 423	655 735	-	-	-	-	10 383	12 134	-	-
A	NMA Nelson Mandela Bay	975 685	778 352	-	-	234 466	247 346	12 697	18 511	-	161 169
B	EC101 Dr Beyers Naudé	-	-	-	-	298 143	314 524	-	-	-	191 306
B	EC102 Blue Crane Route	-	-	-	-	-	-	-	-	-	-
B	EC104 Mkema	-	-	-	-	-	-	-	-	-	-
B	EC105 Ndumbe	-	-	-	-	-	-	-	-	-	-
B	EC106 Sundays River Valley	-	-	-	-	-	-	-	-	-	-
B	EC108 Kouap	-	-	-	-	-	-	-	-	-	-
B	EC108 Kooxamma	-	-	-	-	-	-	-	-	-	-
B	EC109 Sani	-	-	-	-	-	-	-	-	-	-
B	EC109 Sani (Former District Municipality)	-	-	-	-	-	-	-	-	-	-
Total: Sarah Baartman Municipalities											
B	EC121 Mbashe	-	-	-	-	-	-	-	-	-	-
B	EC122 Mquma	-	-	-	-	-	-	-	-	-	-
B	EC123 Great Kei	-	-	-	-	-	-	-	-	-	-
B	EC124 Amalohi	-	-	-	-	-	-	-	-	-	-
B	EC126 Ngushwa	-	-	-	-	-	-	-	-	-	-
B	EC129 Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
C	DC12 Amathole District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Amathole Municipalities											
B	EC131 Inxuba Yekhele	-	-	-	-	-	-	-	-	-	-
B	EC135 Inxuba Yekhele	-	-	-	-	-	-	-	-	-	-
B	EC136 Emalabeni	-	-	-	-	-	-	-	-	-	-
B	EC137 Engobo	-	-	-	-	-	-	-	-	-	-
B	EC138 Sakhizwe	-	-	-	-	-	-	-	-	-	-
B	EC139 Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
C	DC13 Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities											
B	EC141 Elundini	-	-	-	-	-	-	-	-	-	-
B	EC142 Senqu	-	-	-	-	-	-	-	-	-	-
B	EC145 Walter Sisulu	-	-	-	-	-	-	-	-	-	-
C	DC14 Kei-Egoli/Dhaka Municipality	-	-	-	-	-	-	-	-	-	-
Total: Kei-Egoli/Dhaka Municipality											
B	EC153 Ngqozo Hill	-	-	-	-	-	-	-	-	-	-
B	EC154 Port St Johns	-	-	-	-	-	-	-	-	-	-
B	EC155 Nyandeni	-	-	-	-	-	-	-	-	-	-
B	EC156 Mhloomb	-	-	-	-	-	-	-	-	-	-
B	EC157 King Shikha Dalindyebo	-	-	-	-	-	-	-	-	-	-
C	DC15 O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Total: O.R. Tambo Municipalities											
B	EC141 Matielde	-	-	-	-	-	-	-	-	-	-
B	EC142 Mzimvubu	-	-	-	-	-	-	-	-	-	-
B	EC143 Mthatha	-	-	-	-	-	-	-	-	-	-
B	EC144 Ntabelanga	-	-	-	-	-	-	-	-	-	-
C	DC14 Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities											
Total: Eastern Cape Municipalities		1 793 108	1 434 087	1 383 255	-	532 609	561 870	604 012	23 080	34 476	352 475
Total: Eastern Cape Municipalities		1 793 108	1 434 087	1 383 255	-	532 609	561 870	604 012	23 080	34 476	352 475

ANNEXURE W5
 INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
 (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Partnership Grant: Municipalities			
	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)		
FREE STATE												
A MAN Mangang	813 563	649 912	-	-	229 596	242 210	260 376	6 781	12 009	13 670	159 738	234 573
B FS861 Lesemeng	-	-	-	-	-	-	-	-	-	-	-	-
B FS862 Kapaong	-	-	-	-	-	-	-	-	-	-	-	-
B FS863 Mokoane	-	-	-	-	-	-	-	-	-	-	-	-
C DC16 Xharing District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Xharing Municipalities	-	-	-	-	-	-	-	-	-	-	-	-
B FS881 Makonyama	-	-	-	-	-	-	-	-	-	-	-	-
B FS882 Tsoelike	-	-	-	-	-	-	-	-	-	-	-	-
B FS883 Tsoelike	-	-	-	-	-	-	-	-	-	-	-	-
B FS884 Mqheke	-	-	-	-	-	-	-	-	-	-	-	-
B FS885 Nala	-	-	-	-	-	-	-	-	-	-	-	-
C DC18 Levensgesaan District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Levensgesaan Municipalities	-	-	-	-	-	-	-	-	-	-	-	-
B FS891 Setsoo	-	-	-	-	-	-	-	-	-	-	-	-
B FS892 Dikhibeng	-	-	-	-	-	-	-	-	-	-	-	-
B FS893 Nkomoa	-	-	-	-	-	-	-	-	-	-	-	-
B FS894 Mlomo-Phuting	-	-	-	-	-	-	-	-	-	-	-	-
B FS895 Phumelela	-	-	-	-	-	-	-	-	-	-	-	-
B FS896 Mmosepo	-	-	-	-	-	-	-	-	-	-	-	-
C DC20 Fozile Daba District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Fozile Daba Municipalities	-	-	-	-	-	-	-	-	-	-	-	-
B FS201 Mophaka	-	-	-	-	-	-	-	-	-	-	-	-
B FS203 Ngwale	-	-	-	-	-	-	-	-	-	-	-	-
B FS204 Mestamabolo	-	-	-	-	-	-	-	-	-	-	-	-
B FS205 Mafabe	-	-	-	-	-	-	-	-	-	-	-	-
C DC20 Fozile Daba District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Fozile Daba Municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Total: Free State Municipalities	813 563	649 912	626 921	626 921	229 596	242 210	260 376	6 781	12 009	13 670	159 738	234 573
GAUTENG												
A ERU City of Ekurhuleni	2 092 514	1 694 564	1 634 616	-	679 153	716 466	770 201	54 295	51 069	54 878	416 495	611 615
A JHB City of Johannesburg	1 968 023	1 591 883	1 535 569	-	1 187 518	1 147 907	1 234 000	75 757	71 255	75 574	391 259	574 555
A TSH City of Tshwane	1 711 013	1 379 901	1 331 086	-	731 751	771 954	829 851	43 265	46 940	50 522	339 157	498 045
B GT421 Fofokera	-	-	-	-	-	-	-	-	-	-	-	-
B GT422 Mkwelal	-	-	-	-	-	-	-	-	-	-	-	-
B GT423 Lesedi	-	-	-	-	-	-	-	-	-	-	-	-
C DC32 Seelbong District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Seelbong Municipalities	-	-	-	-	-	-	-	-	-	-	-	-
B GT481 Mogale City	-	-	120 599	123 851	-	-	-	-	-	-	-	-
B GT484 Menong City	-	-	-	-	-	-	-	-	-	-	-	-
B GT485 Rand West City	-	-	-	-	-	-	-	-	-	-	-	-
C DC38 West Rand District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: West Rand Municipalities	-	-	120 599	123 851	-	-	-	-	-	-	-	-
Total: Gauteng Municipalities	5 771 550	4 666 348	4 501 271	4 501 271	2 598 422	2 646 327	2 834 052	173 317	169 264	180 974	1 146 911	1 684 215

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Municipality	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Partnership Grant: Municipalities					
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)				
KWAZULU-NATAL															
A	ETH eThekweni	2 094 441	1 690 379	1 630 580	-	-	840 549	886 730	953 234	51 486	55 309	58 351	-	415 467	610 105
B	KZN212 uMdeni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN213 uMzimba	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN214 uMzizwabantu	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN216 Ray Nkonyeni	-	70 795	64 964	69 875	-	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities															
B	KZN221 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN222 uMgungundlovu	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN223 uMkhanyakanya	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN224 uMthatha	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN225 uMzantsi-Kapa	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN226 uMzantsi-Natal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN228 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN227 Richmond	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities															
B	KZN235 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN237 uMsozi Local Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN238 uMsozi Local Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC23 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
B	KZN241 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN242 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN244 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN245 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC24 uManteni District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uManteni Municipalities															
B	KZN252 Newcastle	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN253 uMdlaleni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN254 uMdlaleni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC25 uMdlaleni District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMdlaleni Municipalities															
B	KZN261 eDumbe	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN262 eDumbe	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN263 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN265 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN266 uManteni	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC26 uManteni District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uManteni Municipalities															
B	KZN271 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN272 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN273 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC27 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
B	KZN281 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN282 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN284 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN285 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN286 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC28 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
B	KZN291 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN292 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN293 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN294 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC29 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
B	KZN301 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN302 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN303 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC30 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
B	KZN303 Greater Kokstad	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN304 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN305 uMhlabathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC31 uMhlabathi District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: uMhlabathi Municipalities															
Total: KwaZulu-Natal Municipalities		2 094 441	1 690 379	1 630 580	210 783	1 779 936	1 035 214	1 092 090	1 173 996	51 486	55 309	58 351	-	415 467	610 105

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Municipality	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Partnership Grant: Municipalities	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
LIMPOPO											
B	LIM311 Greater Giyani	-	-	-	-	-	-	-	-	-	-
B	LIM332 Greater Letaba	-	-	-	-	-	-	-	-	-	-
B	LIM333 Greater Tzaneen	-	-	-	-	-	-	-	-	-	-
B	LIM334 In-Pietersburg	-	-	-	-	-	-	-	-	-	-
B	LIM335 Middelburg	-	-	-	-	-	-	-	-	-	-
C	DC333 Mopani District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Limpopo Municipalities											
B	LIM341 Messina	-	-	-	-	-	-	-	-	-	-
B	LIM343 Thulamela	-	-	-	-	-	-	-	-	-	-
B	LIM344 Mkhondo	-	-	-	-	-	-	-	-	-	-
B	LIM345 Collins Chabane	-	-	-	-	-	-	-	-	-	-
C	DC34 Vhembe District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Vhembe Municipalities											
B	LIM351 Bhebe	-	-	-	-	-	-	-	-	-	-
B	LIM353 Molemole	-	-	-	-	-	-	-	-	-	-
B	LIM354 Polokwane	-	-	387 100	387 100	179 433	189 292	203 488	203 488	-	-
C	DC35 City of Polokwane Metropolitan Municipality	-	-	378 290	378 290	-	-	-	-	-	-
C	DC35 City of Polokwane Metropolitan Municipality	-	-	378 290	378 290	387 100	189 292	203 488	203 488	-	-
Total: Capricorn Municipalities											
B	LIM361 Thabazimbi	-	-	-	-	-	-	-	-	-	-
B	LIM362 Lephalale	-	-	-	-	-	-	-	-	-	-
B	LIM366 Bela-Bela	-	-	-	-	-	-	-	-	-	-
B	LIM367 Mgaikwena	-	-	-	-	-	-	-	-	-	-
B	LIM368 Medunmetse-Mookgongong	-	-	-	-	-	-	-	-	-	-
C	DC36 Waterberg District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Waterberg Municipalities											
B	LIM371 Eperain Mogale	-	-	-	-	-	-	-	-	-	-
B	LIM372 Epe	-	-	-	-	-	-	-	-	-	-
B	LIM373 Mkhahlaneng	-	-	-	-	-	-	-	-	-	-
B	LIM376 Ficksburg	-	-	-	-	-	-	-	-	-	-
C	DC37 Sedibone District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Sedibone Municipalities											
Total: Limpopo Municipalities											
MPUMALANGA											
B	MP301 Chief Albert Luthuli	-	-	-	-	-	-	-	-	-	-
B	MP302 Nkandaga	-	-	-	-	-	-	-	-	-	-
B	MP303 Middelburg	-	-	-	-	-	-	-	-	-	-
B	MP304 Dr Phiso's Ja Isaacs Sene	-	-	-	-	-	-	-	-	-	-
B	MP305 Leka	-	-	-	-	-	-	-	-	-	-
B	MP306 Djanetseng	-	-	-	-	-	-	-	-	-	-
B	MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-	-
C	DC30 Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Gert Sibande Municipalities											
B	MP311 Venter Kwame	-	-	-	-	-	-	-	-	-	-
B	MP312 Emakheleni	-	-	-	-	-	-	-	-	-	-
B	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-	-
B	MP314 Emakhoeni	-	-	-	-	-	-	-	-	-	-
B	MP315 Pekailele Hani	-	-	-	-	-	-	-	-	-	-
B	MP316 Mankweng	-	-	-	-	-	-	-	-	-	-
C	DC31 Siyabonga District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Siyabonga Municipalities											
B	MP321 Thabo Chwea	-	-	-	-	-	-	-	-	-	-
B	MP324 Nkomazi	-	-	-	-	-	-	-	-	-	-
B	MP325 Bushbuckridge	-	-	198 919	209 848	225 586	225 586	-	-	-	-
B	MP326 City of Mbombela	-	-	-	-	-	-	-	-	-	-
C	DC32 Ehlangeni District Municipality	-	-	198 919	209 848	225 586	225 586	-	-	-	-
Total: Mpumalanga Municipalities											
Total: Mpumalanga Municipalities											

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Municipality	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Partnership Grant: Municipalities	
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)
NORTHERN CAPE											
B	NC061 Richtersveld	-	-	-	-	-	-	-	-	-	-
B	NC062 Nama Khoi	-	-	-	-	-	-	-	-	-	-
B	NC064 Kamiesberg	-	-	-	-	-	-	-	-	-	-
B	NC065 Hartim	-	-	-	-	-	-	-	-	-	-
B	NC066 Karoo Hoogland	-	-	-	-	-	-	-	-	-	-
B	NC067 Kibi-Ma	-	-	-	-	-	-	-	-	-	-
C	DC6 - Namaqualand District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Namaqualand District Municipality											
B	NC071 Uitenhage	-	-	-	-	-	-	-	-	-	-
B	NC072 Umsobomvu	-	-	-	-	-	-	-	-	-	-
B	NC073 Erithajani	-	-	-	-	-	-	-	-	-	-
B	NC074 Kareeberg	-	-	-	-	-	-	-	-	-	-
B	NC075 Rensselaersburg	-	-	-	-	-	-	-	-	-	-
B	NC076 Thembelille	-	-	-	-	-	-	-	-	-	-
B	NC077 Siyathemba	-	-	-	-	-	-	-	-	-	-
B	NC078 Snyweema	-	-	-	-	-	-	-	-	-	-
C	DC7 - Ficks-Ka-Sime District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Ficks-Ka-Sime District Municipality											
B	NC082 Ika-Gaib	-	-	-	-	-	-	-	-	-	-
B	NC084 Ika-Sai	-	-	-	-	-	-	-	-	-	-
B	NC085 Tsaichane	-	-	-	-	-	-	-	-	-	-
B	NC086 Karikepe	-	-	-	-	-	-	-	-	-	-
B	NC087 David Kruger	-	-	-	-	-	-	-	-	-	-
C	DC8 - Z.F. Mgcawu District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Z.F. Mgcawu District Municipality											
B	NC091 Sol Phahjje	-	51 287	52 497	56 386	-	-	-	-	-	-
B	NC092 Digaatong	-	-	-	-	-	-	-	-	-	-
B	NC093 Mgareng	-	-	-	-	-	-	-	-	-	-
B	NC094 Phokwane	-	-	-	-	-	-	-	-	-	-
C	DC9 - Frances Baard District Municipality	-	51 287	52 497	56 386	-	-	-	-	-	-
Total: Frances Baard District Municipality											
B	NC451 Ase Moolong	-	-	-	-	-	-	-	-	-	-
B	NC452 Ga-Segonyana	-	-	-	-	-	-	-	-	-	-
B	NC453 Gumagana	-	-	-	-	-	-	-	-	-	-
C	DC45 - John T. Sheehy District Municipality	-	-	-	-	-	-	-	-	-	-
Total: John T. Sheehy District Municipality											
Total: Northern Cape Municipalities											
NORTH WEST											
B	NW371 Meridale	-	-	-	-	-	-	-	-	-	-
B	NW372 Matieland	-	-	-	-	-	-	-	-	-	-
B	NW373 Rustenburg	-	218 911	230 939	248 259	-	-	-	-	-	-
B	NW374 Kgalega/Oranje	-	-	-	-	-	-	-	-	-	-
B	NW375 Moses Kotane	-	-	-	-	-	-	-	-	-	-
C	DC37 - Botswana Platinum District Municipality	-	218 911	230 939	248 259	-	-	-	-	-	-
Total: Botswana Platinum District Municipality											
B	NW381 Radou	-	-	-	-	-	-	-	-	-	-
B	NW382 Tswaing	-	-	-	-	-	-	-	-	-	-
B	NW383 Mafikeng	-	-	-	-	-	-	-	-	-	-
B	NW384 Phosofos	-	-	-	-	-	-	-	-	-	-
C	DC38 - North West District Municipality	-	-	-	-	-	-	-	-	-	-
Total: North West District Municipality											
B	NW392 Naledi	-	-	-	-	-	-	-	-	-	-
B	NW393 Mmasisa	-	-	-	-	-	-	-	-	-	-
B	NW394 Greater Tloane	-	-	-	-	-	-	-	-	-	-
B	NW396 Lekwa-Teyateyanane	-	-	-	-	-	-	-	-	-	-
B	NW397 Kagisano-Molapo	-	-	-	-	-	-	-	-	-	-
C	DC39 - Dr. Ruth Segametsi Mampuru District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Dr. Ruth Segametsi Mampuru District Municipality											
B	NW403 City of Mafikeng	-	-	-	-	-	-	-	-	-	-
B	NW404 Mmase District Municipality	-	-	-	-	-	-	-	-	-	-
B	NW405 IB Moka	-	-	-	-	-	-	-	-	-	-
C	DC40 - Dr. Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Dr. Kenneth Kaunda District Municipality											
Total: North West Municipalities											

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 3

Category	Municipality	Urban Settlements Development Grant		Integrated Urban Development Grant		Public Transport Network Grant		Integrated City Development Grant		Informal Settlements Upgrading Programme Grant: Municipalities						
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)				
WESTERN CAPE																
A	CTP City of Cape Town	1 572 724	1 276 688	1 230 926	-	-	1 311 645	1 885 955	2 337 027	55 387	60 092	64 397	-	313 637	-	460 569
B	WC001 Murrumbidgee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC002 Cedarberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC003 Bergamot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC004 Saldanha Bay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC005 Swartland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC006 Western Cape District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Western Cape Municipalities																
B	WC002 Witsvlei	-	-	-	39 578	-	-	-	-	-	-	-	-	-	-	-
B	WC003 Dordrecht	-	-	-	36 961	-	-	-	-	-	-	-	-	-	-	-
B	WC004 Stellenbosch	-	-	-	41 886	37 636	-	-	-	-	-	-	-	-	-	-
B	WC005 Breede Valley	-	-	-	41 886	37 636	-	-	-	-	-	-	-	-	-	-
B	WC006 Langeberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC007 Rensselaersdorp	-	-	-	74 597	-	-	-	-	-	-	-	-	-	-	-
Total: Cape Winelands District Municipality																
B	WC001 Theewaterskloof	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC002 Overstrand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC003 Cape Agulhas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC004 Swellendam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC005 Garden of Eden District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Garden of Eden District Municipality																
B	WC001 Kamalard	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC002 Hesseburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC003 Middelburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC004 George	-	-	-	163 499	-	-	-	133 442	-	-	-	-	-	-	-
B	WC005 Oudhooft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC006 Bloemfontein	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC007 Kapa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC008 Kaysa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC009 Gertus District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Garden Route District Municipality																
B	WC001 Leisingsburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC002 Prieske Albert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC003 Beaufort West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	WC004 Central Karoo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Central Karoo District Municipality																
B	WC001 Western Cape District Municipality	1 577 724	1 276 688	1 230 926	95 936	74 597	79 887	1 475 144	2 010 087	2 470 469	64 397	64 397	-	313 637	460 569	
Total: Western Cape Municipalities																
Unbudgeted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Total		12 042 306	9 716 794	9 275 653	86 609 525	929 163	1 013 203	6 468 248	7 495 172	8 346 935	310 651	351 868	-	2 985 285	4 383 830	

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 3 OF 3

Category	Municipality	Energy Efficiency and Demand Side Management Grant				Neighbourhood Development Partnership Grant (Capital)				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
EASTERN CAPE																	
A	BUF Buffalo City	-	-	-	-	-	-	-	-	-	-	-	-	1 069 772	1 083 820	1 164 057	1 433 288
A	NMA Nelson Mandela Bay	-	8 000	-	-	7 500	30 000	7 436	30 000	-	-	-	-	1 316 525	1 340 693	1 433 288	1 433 288
B	EC101 Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-	-	-	27 688	37 050	39 905	39 905
B	EC102 Blue Crane Route	-	-	-	-	-	-	-	-	-	-	-	-	27 730	28 083	31 692	31 692
B	EC104 Makana	-	-	-	-	-	-	-	-	-	-	-	-	44 399	49 770	50 255	50 255
B	EC105 Ndlambe	-	-	-	-	-	-	-	-	-	-	-	-	27 295	34 641	35 377	35 377
B	EC106 Sundays River Valley	-	-	-	-	-	-	-	-	-	-	-	-	50 612	41 356	34 646	34 646
B	EC108 Kouga	4 000	-	-	-	-	-	-	-	-	-	-	-	31 356	31 356	31 356	31 356
C	D109 Kei-Kamma	-	-	-	-	-	-	-	-	-	-	-	-	26 846	31 324	29 027	29 027
C	D110 Kei-Ox-Bowen District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	2 373	2 569	2 637	2 637
Total: Sarah Baartman Municipalities																	
		4 000	8 000	-	-	7 500	30 000	7 436	30 000	-	-	-	-	266 019	266 019	276 360	276 360
B	EC121 Mhlabathezi	-	-	-	-	-	-	-	-	-	-	-	-	75 073	78 311	81 086	81 086
B	EC122 Mquma	-	-	-	-	-	-	-	-	-	-	-	-	71 415	78 086	84 088	84 088
B	EC123 Great Kei	-	-	-	-	-	-	-	-	-	-	-	-	17 653	16 630	18 925	18 925
B	EC124 Amalobathi	-	-	-	-	-	-	-	-	-	-	-	-	45 639	33 672	38 297	38 297
B	EC126 Ngqabva	-	-	-	-	-	-	-	-	-	-	-	-	27 664	29 170	31 832	31 832
B	EC129 Raymond Mhlaba	4 000	-	-	-	-	-	-	-	-	-	-	-	55 233	47 394	52 400	52 400
C	DCL2 Amathole District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	533 353	568 933	607 235	607 235
C	DCL3 Chris Hani District Municipality	4 000	-	-	-	-	-	-	-	-	-	-	-	820 262	848 396	913 903	913 903
Total: Amathole Municipalities																	
B	EC131 Ficksburg	-	-	-	-	-	-	-	-	-	-	-	-	26 877	29 781	27 866	27 866
B	EC135 Ficksburg	-	-	-	-	-	-	-	-	-	-	-	-	55 053	54 915	58 744	58 744
B	EC136 Enabakhazi	-	-	-	-	-	-	-	-	-	-	-	-	33 524	38 446	41 099	41 099
B	EC137 Ficksburg	-	-	-	-	-	-	-	-	-	-	-	-	60 181	60 639	63 460	63 460
B	EC138 Sakhisizwe	-	-	-	-	-	-	-	-	-	-	-	-	25 149	25 396	26 894	26 894
B	EC139 Enoch Mgijima	-	-	-	-	-	-	-	-	-	-	-	-	61 566	69 876	81 597	81 597
C	DCL3 Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	480 245	743 624	645 617	645 617
Total: Chris Hani Municipalities																	
B	EC141 Elundini	-	-	-	-	-	-	-	-	-	-	-	-	742 589	1 022 677	945 277	945 277
B	EC142 Senqa	-	-	-	-	-	-	-	-	-	-	-	-	59 948	60 397	64 152	64 152
B	EC145 Walter Sisulu	-	-	-	-	-	-	-	-	-	-	-	-	44 883	48 689	48 689	48 689
B	EC146 Walter Sisulu	-	-	-	-	-	-	-	-	-	-	-	-	21 106	21 106	21 106	21 106
B	EC147 Walter Sisulu	-	-	-	-	-	-	-	-	-	-	-	-	303 916	297 102	433 645	433 645
Total: Walter Sisulu Municipalities																	
B	EC153 Ngqura Hill	-	-	-	-	-	-	-	-	-	-	-	-	433 955	438 692	538 553	538 553
B	EC154 Port St Johns	-	-	-	-	-	-	-	-	-	-	-	-	57 688	63 644	68 920	68 920
B	EC155 Nyandeni	-	-	-	-	-	-	-	-	-	-	-	-	43 547	43 306	48 168	48 168
B	EC156 Mhlonho	-	-	-	-	-	-	-	-	-	-	-	-	75 854	72 731	78 815	78 815
B	EC157 King Sabata Dalindyebo	8 000	-	-	-	-	-	-	-	-	-	-	-	66 758	58 135	60 779	60 779
C	DCL5 O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	109 279	104 685	113 242	113 242
C	DCL5 O.R. Tambo District Municipality	8 000	-	-	-	-	-	-	-	-	-	-	-	992 905	795 113	940 657	940 657
Total: O.R. Tambo Municipalities																	
B	EC441 Matielde	-	-	-	-	-	-	-	-	-	-	-	-	119 432	126 926	120 766	120 766
B	EC442 Umzimvubu	-	-	-	-	-	-	-	-	-	-	-	-	71 311	68 100	72 762	72 762
B	EC443 Nqunene	-	-	-	-	-	-	-	-	-	-	-	-	79 602	78 979	77 957	77 957
B	EC444 Nqunene	-	-	-	-	-	-	-	-	-	-	-	-	57 164	56 035	65 427	65 427
C	DCL4 Alfred Nzo District Municipality	6 000	-	-	-	2 500	2 957	-	-	-	-	-	-	474 435	495 917	574 036	574 036
Total: Alfred Nzo Municipalities																	
		6 000	8 000	-	-	2 500	2 957	-	-	-	-	-	-	801 951	825 967	910 950	910 950
Total: Eastern Cape Municipalities																	
		22 000	8 000	8 000	-	37 500	39 936	52 957	60 733	-	-	-	-	6 791 026	6 983 878	7 533 064	7 533 064

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 3 OF 3

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Neighbourhood Development Partnership Grant (Capital)		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
FREE STATE										
A	MAN Mangang	-	-	28 000	25 000	-	-	1 077 940	1 088 869	1 160 540
B	FS161 Lesemeng	-	-	-	-	-	-	46 349	47 011	49 668
B	FS162 Kopanang	-	-	-	-	-	-	51 740	58 860	62 616
B	FS163 Molekate	-	-	-	-	-	-	80 202	56 714	56 088
C	DC16 Xhuthuzweni District Municipality	-	-	-	-	-	-	2 276	2 408	2 540
Total: Xhuthuzweni Municipalities										
B	FS181 Matielonyama	-	-	-	-	-	-	46 447	40 447	43 317
B	FS182 Tokologo	-	-	-	-	-	-	26 553	36 447	40 846
B	FS183 Mankweng	-	-	-	-	-	-	16 488	32 095	35 363
B	FS184 Mafabeng	5 000	-	2 500	-	-	-	175 615	169 855	171 111
B	FS185 Nala	7 000	-	-	-	-	-	42 535	52 613	54 000
C	DC18 Lepelapetsoa District Municipality	-	-	-	-	-	-	2 417	2 555	2 696
Total: Lepelapetsoa Municipalities										
B	FS191 Seiso	-	-	-	-	-	-	144 924	171 433	164 616
B	FS192 Dhlabeng	-	-	-	-	-	-	58 971	62 189	66 352
B	FS193 Mketoma	-	-	-	-	-	-	38 372	46 516	58 554
B	FS194 Mafuu-s-Peding	-	-	-	-	-	-	216 763	260 085	245 984
B	FS195 Phumedu	-	-	-	-	-	-	49 917	46 408	52 525
B	FS196 Mantsopa	8 000	-	-	-	-	-	35 498	36 000	37 500
C	DC19 Ezele Dabi District Municipality	-	-	-	-	-	-	10 548	10 695	11 864
Total: Thabo Mofemane Municipalities										
B	FS201 Mochaka	8 000	8 000	-	-	-	-	551 282	637 109	640 323
B	FS203 Nyawhe	5 000	5 000	-	-	-	-	55 178	64 526	68 608
B	FS204 Metimhob	-	-	-	-	-	-	115 971	133 102	165 500
B	FS205 Mafibe	6 000	-	-	-	-	-	76 652	104 045	97 488
C	DC20 Ezele Dabi District Municipality	-	-	-	-	-	-	37 444	44 897	51 764
Total: Ezele Dabi Municipalities										
		31 000	20 000	28 000	27 500	28 500	-	2 412 581	2 574 004	2 705 054
GAUTENG										
A	EK1 City of Ekurhuleni	15 000	10 000	65 000	80 000	74 999	-	2 890 962	2 973 594	3 156 309
A	J111 City of Johannesburg	10 000	10 000	65 000	91 197	75 000	-	3 306 298	3 308 501	3 504 698
A	TSH City of Tlokweng	11 000	10 000	4 500	20 000	20 000	-	2 501 529	2 567 952	2 739 504
B	GT421 Emfuleni	5 000	6 000	7 500	10 000	10 000	-	201 467	207 475	222 406
B	GT422 Midwal	7 000	-	-	3 500	3 500	-	81 944	78 327	84 236
B	GT423 Lesedi	-	-	-	-	-	-	61 404	56 320	62 058
C	DC12 Sedibeng District Municipality	-	-	-	-	-	-	17 580	18 554	2 879
Total: Sedibeng Municipalities										
B	GT481 Mogale City	-	5 000	28 000	35 000	35 000	-	199 599	218 851	232 088
B	GT484 Marabong City	-	-	-	-	-	-	116 875	119 699	128 798
B	GT485 Rand West City	-	-	-	-	-	-	181 646	184 015	194 092
C	DC18 West Rand District Municipality	-	-	12 000	-	-	-	48 000	48 000	50 000
Total: West Rand Municipalities										
		-	5 000	40 000	35 000	35 000	-	512 868	525 471	558 041
Total: Gauteng Municipalities										
		33 000	51 000	182 000	239 697	218 499	-	9 574 052	9 736 194	10 330 143

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 3 OF 3

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Neighbourhood Development Partnership Grant (Capital)		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
LIMPOPO										
B	LIM331 Greater Giyani	-	-	-	-	-	-	70 688	71 049	82 073
B	LIM332 Greater Letaba	5 000	-	-	-	-	-	62 608	67 783	72 351
B	LIM333 Greater Tzaneen	-	-	-	-	-	-	114 263	125 650	120 589
B	LIM334 Basutha-bowa	-	-	-	-	-	-	39 026	41 138	46 026
B	LIM335 Mairang	-	-	-	-	-	-	46 913	49 612	51 913
C	Stellenbosch District Municipality	-	-	-	-	-	-	496 622	589 825	613 054
Total: Limpopo Municipalities		5 000	-	-	-	-	-	810 080	935 704	964 006
B	LIM341 Matielas	-	-	-	-	-	-	39 016	40 465	42 807
B	LIM343 Thulamela	-	-	-	-	-	-	124 813	120 079	129 274
B	LIM344 Mkhadabo	-	-	-	-	-	-	109 577	111 322	118 026
B	LIM345 Collins Chabane	-	-	-	-	-	-	104 031	96 680	103 369
C	DC34 Vhembe District Municipality	-	-	-	-	-	-	567 151	600 806	657 457
Total: Vhembe Municipalities		-	-	-	-	-	-	944 588	969 352	1 050 933
B	LIM351 Bhebe	2 000	-	-	-	-	-	61 350	69 267	76 058
B	LIM353 Molemole	8 000	8 000	10 000	40 613	45 000	35 000	137 101	140 970	150 588
B	LIM355 Lepelle-Sekake	-	-	-	-	-	-	1 372 101	1 406 025	1 495 424
C	DC23 City of Tlokoeng District Municipality	-	-	-	-	-	-	54 074	66 635	71 424
C	DC24 City of Mmabatho District Municipality	-	-	-	-	-	-	338 354	357 905	383 751
Total: Capricorn Municipalities		10 000	8 000	10 000	40 613	45 000	35 000	1 861 031	1 931 863	1 665 989
B	LIM361 Thabazimbi	-	-	-	-	-	-	42 228	64 932	69 583
B	LIM362 Lephalale	-	-	-	-	-	-	83 643	81 175	94 330
B	LIM366 Bela-Bela	-	-	-	-	-	-	76 911	76 848	87 835
B	LIM367 Mogalakwena	-	-	-	-	-	-	230 417	224 606	248 704
B	LIM368 Mosimolle-Mookgongong	-	-	-	-	-	-	61 558	75 584	78 498
C	DC36 Waterberg District Municipality	-	-	-	-	-	-	2 259	2 390	2 521
Total: Waterberg Municipalities		-	-	-	-	-	-	497 016	525 525	581 471
B	LIM451 Epe	-	-	-	-	-	-	33 443	35 160	37 620
B	LIM452 Ekuheleni	-	-	-	-	-	-	73 921	74 234	75 773
B	LIM453 Mkhambathani	-	-	-	-	-	-	62 122	65 569	70 529
B	LIM456 Ficksburg	-	-	-	-	2 500	3 500	104 369	121 660	133 237
C	DC37 Sekhukhune District Municipality	-	-	-	-	-	-	547 622	569 612	625 022
Total: Sekhukhune Municipalities		-	-	-	-	2 500	3 500	821 477	866 235	942 191
Total: Limpopo Municipalities		15 000	8 000	10 000	40 613	47 500	38 500	4 934 142	5 228 609	5 204 680
MPUMALANGA										
B	MP301 Chief Albert Luthuli	-	-	-	-	-	-	320 072	263 460	320 152
B	MP302 Mookgongong	-	-	-	-	-	-	123 716	153 807	153 852
B	MP303 Mopani	4 000	-	-	-	-	-	123 336	128 762	144 129
B	MP304 Dr Phisoaniso Lesa-Same	-	-	-	-	-	-	74 892	67 717	74 577
B	MP305 Letaba	-	-	-	-	-	-	32 894	38 283	37 354
B	MP306 Driefontein	-	-	-	-	-	-	146 816	129 650	130 850
B	MP307 Govan Mbeki	-	-	-	-	-	-	104 803	105 990	115 575
C	DC30 Gert Sibande District Municipality	-	-	-	-	-	-	2 451	2 393	2 735
Total: Gert Sibande Municipalities		4 000	-	-	-	-	-	955 974	907 392	1 017 224
B	MP311 Victor Khanye	-	-	-	-	-	-	24 912	36 113	32 842
B	MP312 Emathleni	-	-	-	15 000	15 000	-	204 985	243 316	246 898
B	MP313 Steve Tshwete	-	-	-	-	-	-	87 716	87 415	110 655
B	MP314 Emakhosini	5 000	-	-	-	-	-	188 429	180 577	220 860
B	MP315 Thembu-ke Hamani	-	-	-	-	-	-	128 611	132 361	142 790
B	MP316 Mankweng	-	-	-	-	-	-	2 310	2 442	2 577
C	DC31 Mankweng District Municipality	-	-	-	-	-	-	726 198	727 258	811 865
Total: Mankweng Municipalities		5 000	-	15 000	15 000	15 000	-	72 002	74 940	78 620
B	MP321 Thabo Chweu	3 000	-	-	-	-	-	288 629	283 345	302 453
B	MP324 Nkomati	-	-	-	3 500	3 500	-	515 048	519 814	511 858
B	MP325 Bushbuckridge	8 000	-	8 000	15 000	28 803	40 000	582 682	622 246	683 727
B	MP326 City of Mbombela	-	-	-	-	-	-	2 491	2 634	2 779
C	DC32 Ehlanzeni District Municipality	-	-	-	-	-	-	1 400 852	1 502 979	1 581 437
Total: Ehlanzeni Municipalities		11 000	-	8 000	15 000	32 303	43 500	1 400 852	1 502 979	1 581 437
Total: Mpumalanga Municipalities		20 000	-	8 000	30 000	47 303	88 500	3 143 024	3 137 629	3 410 466

ANNEXURE W5
 INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
 (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 3 OF 3

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Neighbourhood Development Partnership Grant (Capital)		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
		2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
WESTERN CAPE										
A	CPT City of Cape Town	11 065	15 000	10 000	30 000	50 000	-	2 980 821	3 580 752	4 152 919
B	WC011 Matieland	-	-	-	-	-	-	56 307	60 291	58 707
B	WC012 Cederberg	-	-	-	-	-	-	55 309	56 310	60 237
B	WC013 Bergvler	-	-	-	-	-	-	20 548	20 124	20 953
B	WC014 Saldanha Bay	-	-	-	-	-	-	22 415	25 285	26 537
B	WC015 Swartkops	4 000	-	-	-	-	-	30 301	32 285	33 700
C	DC1 - West Coast District Municipality	-	-	-	-	-	-	2 681	2 866	3 023
	Total: West Coast Municipalities	4 000	-	-	-	-	-	187 501	197 161	203 157
B	WC022 Witsiesing	-	-	-	-	-	-	44 882	28 462	29 974
B	WC023 Drakenstein	5 000	-	-	-	-	-	69 050	51 961	54 578
B	WC024 Stikkershoek	-	-	-	-	-	-	62 526	46 636	49 309
B	WC025 Breede Valley	-	-	-	-	-	-	44 452	51 230	56 787
B	WC026 Langeberg	-	-	10 000	2 500	3 501	-	36 983	30 508	32 983
C	DC2 - Cape Winelands District Municipality	-	-	-	-	-	-	2 849	3 012	3 179
	Total: Cape Winelands Municipalities	5 000	-	10 000	2 500	3 501	-	206 742	210 809	226 810
B	WC031 Theewaterskloof	-	-	-	-	-	-	31 449	32 723	34 584
B	WC032 Oosstrand	-	-	-	-	-	-	39 010	28 006	29 513
B	WC033 Cape Agulhas	6 000	-	-	-	-	-	14 745	14 186	16 659
B	WC034 Swellendam	-	-	-	-	-	-	14 837	16 867	18 858
C	DC3 - Overberg District Municipality	-	-	-	-	-	-	2 807	2 967	3 131
	Total: Overberg Municipalities	6 000	-	-	-	-	-	105 208	92 262	102 075
B	WC041 Kamalind	-	-	-	-	-	-	23 172	33 589	33 047
B	WC042 Hessequa	-	-	-	-	-	-	15 635	16 173	17 924
B	WC043 Mossel Bay	7 000	-	-	-	-	-	31 105	31 258	34 917
B	WC044 George	-	-	-	-	-	-	220 647	176 355	186 713
B	WC045 Oudhooisom	-	-	-	-	-	-	57 747	67 758	69 211
B	WC047 Bitou	6 000	-	-	-	-	-	33 001	26 089	27 406
B	WC048 Keerena	-	-	10 000	-	-	-	39 031	31 240	32 939
C	DC4 - Garden Route District Municipality	-	-	-	-	-	-	2 569	2 717	2 866
	Total: Garden Route Municipalities	13 000	-	10 000	-	-	-	422 907	385 179	405 062
B	WC051 Lantingsig	-	-	-	-	-	-	9 064	8 724	8 867
B	WC052 Prince Albert	-	-	-	-	-	-	16 602	9 716	9 938
B	WC053 Beaufort West	-	-	-	-	-	-	29 372	19 513	20 292
C	DC5 - Central Karoo District Municipality	-	-	-	-	-	-	2 035	2 164	2 283
	Total: Central Karoo Municipalities	-	-	-	-	-	-	57 073	40 117	41 380
	Total: Western Cape Municipalities	39 065	15 000	10 000	32 500	53 501	-	4 014 312	4 506 280	5 131 404
	Unallocated	-	98 554	121 729	-	-	133 220	133 220	148 6315	1 775 816
	National Total	227 065	239 554	252 729	621 172	704 017	193 953	43 251 771	46 166 972	50 039 419

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

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

Category	Municipality	Integrated National Electrification Programme Grant (Eskom)		Neighbourhood Development Partnership Grant (Technical Assistance)		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT	
		2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2021/22 (R'000)
NORTHERN CAPE													
B	NC061 Richtersveld												
B	NC062 Sani Khayi	3 014											
B	NC064 Kamiesburg												
B	NC065 Hartam												
B	NC066 Karoo Hoopland												
B	NC067 Klu-Ma		4 352										
C	DC6 - Namakwa District Municipality												
Total	Namakwa District Municipality	3 014	4 352										
B	NC071 Uitenhage		118										
B	NC072 Umsobomvu		557										
B	NC073 Eastman		46										
B	NC074 Kei-Ora		91										
B	NC075 Kei-Ora		2 127										
B	NC076 Thembelille												
B	NC077 Strydom	10 680	6 249										
B	NC078 Swartkops	1 232	65										
C	DC7 - Plettenberg Bay District Municipality												
Total	Plettenberg Bay District Municipality	12 410	9 701										
B	NC082 Iliani	9 565	10 091										
B	NC084 Iliani	9 821	278										
B	NC085 Tsitsabane		707										
B	NC086 Kgetlole		7 885										
C	DC8 - Zeyher District Municipality												
Total	Zeyher District Municipality	10 963	18 408										
B	NC091 Sol Plaatje		200										
B	NC092 Digaard	2 645	452										
B	NC093 Mgaung		2 257										
C	DC9 - Frances Baard District Municipality												
Total	Frances Baard District Municipality	2 645	2 587										
B	NC031 Joe Molebete	30 234	69 867										
B	NC032 Go-Segonyama	94 814	116 026										
B	NC033 John Bhebe	30 265	7 938										
C	DC15 - John Bhebe District Municipality												
Total	John Bhebe District Municipality	155 314	127 368										
Total	Northern Cape Municipalities	184 346	161 664										
NORTHWEST													
B	NW371 Mrelele	15 380	26 733										
B	NW372 Madiabong	13 290	57 735										
B	NW373 Ruessburg	92 971	15 959										
B	NW374 Kgetlole	1 122	1 122										
B	DC18 - Kooxibone District Municipality	18 813	11 295										
C	DC27 - Roshan District Municipality												
Total	Roshan District Municipality	142 066	109 894										
B	NW381 Roshan	10 735	15 782										
B	NW382 Tswaing	6 936	3 844										
B	NW383 Marikeng	16 973	52 335										
B	NW384 Ditsobotla	25 149	1 061										
B	NW385 Ramothsho Motha	6 020	13 285										
C	DC38 - Nkhosana District Municipality												
Total	Nkhosana District Municipality	65 813	86 252										
B	NW395 Nkedi	3 524	172										
B	NW396 Molebete	149	16 830										
B	NW397 Gama-Tlame	23 035	37 786										
B	NW398 Lefuwa-Tlame	224	172										
B	NW399 Kgaisano-Molapo	17 908	25 879										
C	DC39 - Dr Ruth Segamane Mampuru District Municipality												
Total	Dr Ruth Segamane Mampuru District Municipality	44 840	79 849										
B	NW403 City of Mafikeng	1 49	1 729										
B	NW404 Mafikeng Hills	37 202	875										
B	NW405 JB Marks	299	4 835										
C	DC40 - Kenneth Kaunda District Municipality												
Total	Kenneth Kaunda District Municipality	37 650	7 429										
Total	North West Municipalities	290 909	263 434										

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 ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES			
		National and Municipal Financial Year			National and Municipal Financial Year			
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	
EASTERN CAPE								
A	BUF	Buffalo City	847 431	910 772	980 854	1 963 019	2 042 940	2 194 957
A	NMA	Nelson Mandela Bay	1 021 661	1 106 936	1 201 603	2 358 136	2 459 129	2 648 492
B	EC101	Dr Beyers Naude	90 876	96 797	103 334	133 170	153 382	209 177
B	EC102	Blue Crane Route	53 519	56 757	60 308	84 894	87 507	94 667
B	EC104	Makana	93 494	100 042	107 289	224 044	230 378	255 619
B	EC105	Ndlambe	96 716	103 914	111 902	178 207	226 988	150 943
B	EC106	Sundays River Valley	79 777	86 565	94 146	149 710	130 470	142 113
B	EC108	Kouga	124 938	136 879	150 293	187 075	191 662	205 491
B	EC109	Kou-Kamma	49 376	52 799	56 579	80 387	93 973	121 571
C	DC10	Sarah Baartman District Municipality	93 464	97 114	101 070	96 837	100 623	104 717
Total: Sarah Baartman Municipalities			682 160	730 867	784 921	1 134 324	1 214 983	1 284 298
B	EC121	Mbhashe	249 464	263 849	279 590	431 650	392 190	418 635
B	EC122	Mnquma	258 930	273 812	290 093	373 010	404 783	435 420
B	EC123	Great Kei	42 659	45 120	47 802	64 236	64 165	69 406
B	EC124	Amahlathi	105 863	111 975	118 658	163 421	159 604	171 557
B	EC126	Ngqushwa	82 696	87 480	92 709	123 315	128 342	136 287
B	EC129	Raymond Mhlaba	174 140	184 173	195 156	252 407	254 469	271 632
C	DC12	Amathole District Municipality	833 685	896 469	964 525	1 470 430	1 577 768	1 708 064
Total: Amathole Municipalities			1 747 437	1 862 878	1 988 533	2 878 469	2 981 321	3 211 001
B	EC131	Inxuba Yethemba	42 907	45 525	48 363	75 548	78 418	79 605
B	EC135	Intsika Yethu	159 020	168 213	178 267	240 457	251 255	276 325
B	EC136	Emalahleni	123 739	130 898	138 730	174 014	190 423	201 885
B	EC137	Engcobo	148 281	156 846	166 213	232 809	233 570	256 311
B	EC138	Sakhisizwe	68 109	72 022	76 291	112 977	114 346	120 951
B	EC139	Enoch Mgijima	180 007	190 986	202 997	267 287	273 360	297 878
C	DC13	Chris Hani District Municipality	543 689	581 574	623 473	1 029 826	1 326 198	1 270 090
Total: Chris Hani Municipalities			1 265 752	1 346 064	1 434 334	2 132 918	2 467 570	2 503 045
B	EC141	Elundini	152 511	161 309	170 954	276 117	275 116	296 424
B	EC142	Senqu	149 935	158 550	167 959	215 695	225 087	249 161
B	EC145	Walter Sisulu	58 205	62 255	66 673	91 956	90 365	96 603
C	DC14	Joe Gqabi District Municipality	273 796	293 181	314 679	581 001	591 793	754 234
Total: Joe Gqabi Municipalities			634 447	675 295	720 265	1 164 769	1 182 361	1 396 422
B	EC153	Ngquza Hill	257 385	273 656	291 567	374 945	391 098	456 713
B	EC154	Port St Johns	153 034	162 480	172 861	223 051	245 395	262 659
B	EC155	Nyandeni	262 068	277 790	295 066	366 084	383 153	408 214
B	EC156	Mhlontlo	184 192	194 849	206 519	269 466	263 321	278 071
B	EC157	King Sabata Dalindyebo	329 470	352 155	377 055	514 874	509 140	550 480
C	DC15	O.R. Tambo District Municipality	855 543	918 820	989 327	1 846 857	1 716 048	1 932 099
Total: O.R. Tambo Municipalities			2 041 692	2 179 750	2 332 395	3 595 277	3 508 155	3 888 236
B	EC441	Matatiele	234 919	249 849	266 265	419 514	424 527	453 802
B	EC442	Umzimvubu	217 928	230 702	244 735	403 764	352 532	413 637
B	EC443	Mbizana	260 384	278 209	297 873	401 736	403 444	429 783
B	EC444	Ntabankulu	122 525	129 621	137 381	232 442	249 504	312 210
C	DC44	Alfred Nzo District Municipality	556 720	597 920	643 853	1 139 593	1 186 627	1 311 886
Total: Alfred Nzo Municipalities			1 392 476	1 486 301	1 590 107	2 597 049	2 616 634	2 921 318
Total: Eastern Cape Municipalities			9 633 056	10 298 863	11 033 012	17 823 961	18 473 093	20 047 769

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
FREE STATE							
A	MAN Mangaung	735 867	800 260	871 988	2 012 872	1 948 823	2 039 095
B	FS161 Letsemeng	63 668	68 152	73 115	115 675	118 294	126 192
B	FS162 Kopanong	85 235	90 702	96 739	143 927	153 189	163 329
B	FS163 Mohokare	68 586	73 831	79 664	154 072	133 670	139 155
C	DC16 Xhariep District Municipality	43 542	45 503	47 631	48 739	49 421	51 945
Total: Xhariep Municipalities		261 031	278 188	297 149	462 413	454 574	480 621
B	FS181 Masilonyana	118 906	128 001	138 131	227 580	301 150	264 431
B	FS182 Tokologo	54 560	58 184	62 187	276 217	197 750	156 430
B	FS183 Tswelopele	74 224	79 124	84 544	102 379	133 497	142 466
B	FS184 Matjhabeng	504 417	543 730	587 388	729 479	810 776	948 980
B	FS185 Nala	122 062	129 505	137 684	168 801	185 640	195 481
C	DC18 Lejweleputswa District Municipality	128 350	133 330	138 720	132 767	136 885	142 416
Total: Lejweleputswa Municipalities		1 002 519	1 071 874	1 148 654	1 637 223	1 765 698	1 850 204
B	FS191 Setsoto	192 449	205 852	220 718	561 473	379 991	388 334
B	FS192 Dihlabeng	164 487	178 668	194 516	230 105	243 942	284 240
B	FS193 Nketoana	97 090	104 622	113 006	341 453	234 061	254 761
B	FS194 Maluti-a-Phofung	599 867	644 309	693 825	878 069	959 580	994 741
B	FS195 Phumelela	75 451	80 833	86 802	130 861	137 868	147 238
B	FS196 Mantsopa	82 760	88 810	95 526	123 896	128 294	139 766
C	DC19 Thabo Mofutsanyana District Municipality	115 593	120 972	126 832	129 622	133 884	141 157
Total: Thabo Mofutsanyana Municipalities		1 327 697	1 424 066	1 531 225	2 395 479	2 217 620	2 350 237
B	FS201 Moqhaka	205 660	221 972	240 141	281 082	300 657	363 279
B	FS203 Ngwathe	192 989	207 906	224 527	314 279	385 462	474 556
B	FS204 Metsimaholo	183 064	202 431	224 337	334 858	311 389	326 910
B	FS205 Mafube	95 847	103 146	111 265	167 246	201 495	216 753
C	DC20 Fezile Dabi District Municipality	154 559	159 201	164 173	163 877	162 652	168 023
Total: Fezile Dabi Municipalities		832 119	894 656	964 443	1 261 342	1 361 655	1 549 521
Total: Free State Municipalities		4 159 233	4 469 044	4 813 459	7 769 329	7 748 370	8 269 678
GAUTENG							
A	EKU City of Ekurhuleni	3 478 292	3 830 583	4 229 656	6 504 253	6 873 496	7 476 473
A	JHB City of Johannesburg	4 689 158	5 183 056	5 744 050	8 076 844	8 527 229	9 287 901
A	TSH City of Tshwane	2 642 492	2 924 283	3 244 640	5 177 211	5 501 085	5 994 401
B	GT421 Emfuleni	772 335	835 871	906 136	1 232 658	1 549 650	1 606 770
B	GT422 Midvaal	107 047	118 363	131 229	329 354	303 240	217 015
B	GT423 Lesedi	133 765	148 432	165 192	198 179	206 302	229 064
C	DC42 Sedibeng District Municipality	268 626	276 939	285 853	289 279	297 438	291 096
Total: Sedibeng Municipalities		1 281 773	1 379 605	1 488 410	2 049 470	2 356 630	2 343 945
B	GT481 Mogale City	408 061	449 128	495 630	644 499	695 171	754 910
B	GT484 Merafong City	204 068	221 470	241 011	333 212	381 226	412 163
B	GT485 Rand West City	303 723	331 754	363 365	607 390	688 948	919 017
C	DC48 West Rand District Municipality	207 500	215 005	223 120	225 728	220 056	228 486
Total: West Rand Municipalities		1 123 352	1 217 357	1 323 126	1 810 829	1 985 401	2 314 576
Total: Gauteng Municipalities		13 215 067	14 534 884	16 029 882	23 618 607	25 243 841	27 417 296

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
LIMPOPO							
B	LIM331 Greater Giyani	287 217	307 312	329 523	377 243	394 506	428 775
B	LIM332 Greater Letaba	278 254	297 960	319 745	362 728	385 624	412 952
B	LIM333 Greater Tzaneen	383 693	413 205	445 855	514 520	553 199	580 610
B	LIM334 Ba-Phalaborwa	150 929	162 929	176 246	207 009	221 985	239 137
B	LIM335 Maruleng	124 492	133 600	143 676	158 469	173 786	186 315
C	DC33 Mopani District Municipality	919 537	998 379	1 086 819	1 821 487	2 152 548	2 355 242
Total: Mopani Municipalities		2 144 122	2 313 385	2 501 864	3 441 456	3 881 648	4 203 031
B	LIM341 Musina	142 917	158 169	175 401	199 319	210 764	231 115
B	LIM343 Thulamela	442 452	474 930	510 824	614 806	629 134	677 259
B	LIM344 Makhado	357 528	384 333	413 961	493 520	522 500	560 479
B	LIM345 Collins Chabane	369 556	395 637	424 446	503 445	520 304	557 476
C	DC34 Vhembe District Municipality	996 113	1 083 936	1 183 105	1 617 183	1 767 504	1 938 588
Total: Vhembe Municipalities		2 308 566	2 497 005	2 707 737	3 428 273	3 650 206	3 964 917
B	LIM351 Blouberg	186 309	197 295	209 377	281 766	284 114	303 813
B	LIM353 Molemole	142 578	150 814	159 866	192 392	204 073	216 507
B	LIM354 Polokwane	922 589	1 007 149	1 102 086	2 369 488	2 479 894	2 288 058
B	LIM355 Lepele-Nkumpi	250 041	266 008	283 625	367 597	383 911	414 294
C	DC35 Capricorn District Municipality	588 933	634 267	683 761	932 627	993 172	1 068 512
Total: Capricorn Municipalities		2 090 450	2 255 533	2 438 715	4 143 870	4 345 164	4 291 184
B	LIM361 Thabazimbi	93 580	102 628	112 789	173 538	250 804	275 887
B	LIM362 Lephale	147 694	163 912	182 354	248 308	256 837	288 086
B	LIM366 Bela-Bela	90 909	99 325	108 787	172 015	178 022	198 479
B	LIM367 Mogalakwena	436 536	467 163	501 280	873 801	980 971	1 091 509
B	LIM368 Modimolle-Mookgophong	109 995	117 709	126 263	230 772	282 053	298 855
C	DC36 Waterberg District Municipality	129 990	135 338	141 129	133 249	138 728	144 650
Total: Waterberg Municipalities		1 008 704	1 086 075	1 172 602	1 831 683	2 087 415	2 297 466
B	LIM471 Ephraim Mogale	144 997	155 477	167 068	193 864	207 661	222 751
B	LIM472 Elias Motsaedi	269 009	289 070	311 324	365 895	384 017	409 067
B	LIM473 Makhuduthama	267 931	285 436	304 751	353 283	389 295	415 579
B	LIM476 Fetakgomo Tubatse	415 486	451 636	492 038	562 981	614 266	673 636
C	DC47 Sekhukhune District Municipality	769 253	837 663	914 654	1 536 325	1 574 492	1 632 157
Total: Sekhukhune Municipalities		1 866 676	2 019 282	2 189 835	3 012 348	3 169 731	3 353 190
Total: Limpopo Municipalities		9 418 518	10 171 280	11 010 753	15 857 630	17 134 164	18 109 788
MPUMALANGA							
B	MP301 Chief Albert Luthuli	311 205	335 283	362 109	684 911	644 794	748 691
B	MP302 Msukaligwa	172 093	189 215	208 470	358 762	367 802	387 460
B	MP303 Mkhondo	235 268	256 568	280 464	391 371	426 536	473 433
B	MP304 Dr Pixley ka Isaka Seme	119 397	128 109	137 772	209 517	214 261	231 651
B	MP305 Lekwa	118 689	129 247	141 032	176 918	220 052	243 747
B	MP306 Dipaleseng	72 019	78 223	85 158	223 993	212 336	220 823
B	MP307 Govan Mbeki	284 504	314 264	347 754	418 817	447 880	492 089
C	DC30 Gert Sibande District Municipality	291 937	300 463	309 582	309 871	316 556	325 817
Total: Gert Sibande Municipalities		1 605 112	1 731 372	1 872 341	2 774 160	2 850 217	3 123 711
B	MP311 Victor Khanye	96 421	105 943	116 664	155 923	158 973	151 431
B	MP312 Emalahleni	360 048	401 151	447 740	590 080	620 039	699 544
B	MP313 Steve Tshwete	200 511	226 033	255 256	299 824	325 941	378 443
B	MP314 Emakhazeni	63 383	68 737	74 707	161 670	153 182	140 980
B	MP315 Thembisile Hani	404 156	437 779	475 365	758 667	754 683	834 556
B	MP316 Dr JS Moroka	379 397	405 239	433 927	543 383	572 272	639 553
C	DC31 Nkangala District Municipality	356 274	367 176	378 869	361 715	370 618	382 446
Total: Nkangala Municipalities		1 860 190	2 012 058	2 182 528	2 871 262	2 955 708	3 226 953
B	MP321 Thaba Chweu	143 286	157 236	172 916	222 839	240 773	260 802
B	MP324 Nkomazi	569 784	617 615	671 087	1 027 148	1 070 228	1 169 112
B	MP325 Bushbuckridge	788 070	847 055	912 687	1 367 641	1 436 810	1 514 067
B	MP326 City of Mbombela	725 225	794 261	871 696	1 365 610	1 510 895	1 715 673
C	DC32 Ehlanzeni District Municipality	253 324	264 110	275 820	260 238	267 744	279 599
Total: Ehlanzeni Municipalities		2 479 689	2 680 277	2 904 206	4 243 476	4 526 450	4 939 253
Total: Mpumalanga Municipalities		5 944 991	6 423 707	6 959 075	9 888 898	10 332 375	11 289 917

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
NORTHERN CAPE							
B	NC061 Richtersveld	17 077	18 444	19 964	51 646	55 710	42 539
B	NC062 Nama Khoi	47 830	51 377	55 302	83 132	71 581	76 709
B	NC064 Kamiesberg	22 790	24 227	25 805	34 223	37 166	39 335
B	NC065 Hantam	24 746	26 454	28 337	80 274	47 647	50 793
B	NC066 Karoo Hoogland	22 416	24 207	26 195	54 938	35 348	37 604
B	NC067 Khâi-Ma	18 953	20 365	21 927	32 681	37 217	39 617
C	DC6 Namakwa District Municipality	49 192	50 862	52 654	55 053	56 332	58 304
Total: Namakwa Municipalities		203 004	215 936	230 184	391 947	341 001	344 901
B	NC071 Ubuntu	34 602	37 209	40 100	68 782	52 378	56 076
B	NC072 Umsobomvu	49 477	53 603	58 209	90 872	87 931	96 237
B	NC073 Emthanjeni	44 900	48 261	51 985	87 678	71 476	88 092
B	NC074 Kareeberg	24 348	26 170	28 188	35 906	37 259	39 540
B	NC075 Renosterberg	24 687	26 473	28 447	41 662	42 742	45 488
B	NC076 Thembelihle	25 395	27 157	29 101	45 804	40 187	42 781
B	NC077 Siyathemba	32 939	35 480	38 303	70 967	65 862	70 889
B	NC078 Siyanquma	49 714	52 731	56 039	141 566	94 197	100 850
C	DC7 Pixley Ka Seme District Municipality	51 027	53 246	55 651	57 093	58 127	60 981
Total: Pixley Ka Seme Municipalities		337 089	360 330	386 023	640 330	550 159	600 934
B	NC082 !Kai !Garib	84 517	92 084	100 544	123 901	142 473	166 216
B	NC084 !Kheis	25 352	26 871	28 530	146 596	41 496	43 928
B	NC085 Tsantsabane	39 037	42 613	46 621	69 718	62 810	68 037
B	NC086 Kgatelopele	22 388	24 354	26 552	49 009	76 739	89 535
B	NC087 Dawid Kruiper	84 895	91 837	99 543	193 354	171 758	179 879
C	DC8 Z.F. Mgcawu District Municipality	69 622	72 284	75 160	74 748	76 495	79 811
Total: Z.F. Mgcawu Municipalities		325 811	350 043	376 950	657 326	571 771	627 406
B	NC091 Sol Plaatjie	189 151	205 041	222 702	355 194	364 438	394 868
B	NC092 Dikgatlong	85 055	91 628	98 943	112 607	117 692	126 662
B	NC093 Magareng	46 340	49 392	52 762	79 438	66 994	71 340
B	NC094 Phokwane	104 786	111 598	119 135	184 331	183 882	195 819
C	DC9 Frances Baard District Municipality	120 606	124 276	128 210	125 546	128 101	132 190
Total: Frances Baard Municipalities		545 938	581 935	621 752	857 116	861 107	920 879
B	NC451 Joe Morolong	142 240	151 089	160 954	286 498	374 834	414 875
B	NC452 Ga-Segonyana	159 726	174 827	191 857	446 357	346 369	416 228
B	NC453 Gamagara	37 163	42 073	47 739	168 300	176 518	185 521
C	DC45 John Taolo Gaetsewe District Municipality	89 657	93 455	97 524	96 111	98 877	103 368
Total: John Taolo Gaetsewe Municipalities		428 786	461 444	498 074	997 266	996 598	1 119 992
Total: Northern Cape Municipalities		1 840 628	1 969 688	2 112 983	3 543 985	3 320 636	3 614 112
NORTH WEST							
B	NW371 Moretele	340 474	363 988	390 111	574 442	629 639	641 406
B	NW372 Madibeng	695 606	770 313	854 928	1 061 331	1 326 418	1 510 217
B	NW373 Rustenburg	675 452	756 697	849 268	1 348 337	1 388 130	1 527 245
B	NW374 Kgetlengrivier	91 271	99 928	109 658	183 409	183 073	182 331
B	NW375 Moses Kotane	429 267	460 102	494 384	656 169	689 547	740 469
C	DC37 Bojanala Platinum District Municipality	339 278	353 381	368 676	344 219	357 461	373 166
Total: Bojanala Platinum Municipalities		2 571 348	2 804 409	3 067 025	4 167 907	4 574 268	4 974 834
B	NW381 Ratlou	125 655	133 874	142 905	209 301	222 468	234 486
B	NW382 Tswaing	115 359	123 655	132 773	157 481	169 870	182 028
B	NW383 Mafikeng	257 427	278 683	302 184	382 185	440 014	476 885
B	NW384 Ditsobotla	126 697	136 866	148 056	204 188	187 087	201 757
B	NW385 Ramotshere Moiloa	174 021	187 091	201 532	223 263	254 486	273 154
C	DC38 Ngaka Modiri Molema District Municipality	762 805	829 798	904 243	1 138 560	1 252 680	1 343 117
Total: Ngaka Modiri Molema Municipalities		1 561 964	1 689 967	1 831 693	2 314 978	2 526 605	2 711 427
B	NW392 Naledi	52 554	56 411	60 632	103 821	89 752	95 991
B	NW393 Mamusa	55 905	59 954	64 408	86 347	95 437	101 955
B	NW394 Greater Taung	194 770	206 299	218 956	269 575	297 583	316 018
B	NW396 Lekwa-Teemane	49 909	53 687	57 842	72 661	81 955	87 762
B	NW397 Kagisano-Molopo	121 637	128 953	136 979	184 706	189 367	201 262
C	DC39 Dr Ruth Segomotsi Mompoti District Municipality	361 316	388 938	419 621	732 826	780 772	880 275
Total: Dr Ruth Segomotsi Mompoti Municipalities		836 091	894 242	958 438	1 449 936	1 534 866	1 683 263
B	NW403 City of Matlosana	429 961	466 396	506 933	590 922	643 778	692 202
B	NW404 Maquassi Hills	128 390	138 201	149 108	199 281	171 798	185 032
B	NW405 JB Marks	257 937	284 424	314 255	425 378	405 747	452 145
C	DC40 Dr Kenneth Kaunda District Municipality	187 599	193 795	200 458	192 854	197 551	204 365
Total: Dr Kenneth Kaunda Municipalities		1 003 887	1 082 816	1 170 754	1 408 435	1 418 874	1 533 744
Total: North West Municipalities		5 973 290	6 471 434	7 027 910	9 341 256	10 054 613	10 903 268

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
WESTERN CAPE							
A	CPT City of Cape Town	2 815 558	3 081 195	3 377 636	5 892 798	6 729 504	7 619 698
B	WC011 Matzikama	56 540	60 937	65 789	122 775	128 778	132 046
B	WC012 Cederberg	49 201	53 168	57 561	110 464	119 174	127 913
B	WC013 Bergrивier	45 025	49 071	53 574	68 545	70 745	76 077
B	WC014 Saldanha Bay	88 277	97 101	107 001	143 819	162 165	163 820
B	WC015 Swartland	91 534	102 195	114 293	126 116	140 047	153 781
C	DC1 West Coast District Municipality	92 706	96 077	99 718	97 414	99 943	103 741
Total: West Coast Municipalities		423 283	458 549	497 936	669 133	720 852	757 378
B	WC022 Witzenberg	92 850	101 915	112 056	141 581	131 927	143 580
B	WC023 Drakenstein	150 601	164 466	179 913	228 136	218 600	236 541
B	WC024 Stellenbosch	136 177	149 804	165 076	212 233	198 990	217 935
B	WC025 Breede Valley	117 997	127 591	138 199	167 214	182 061	198 319
B	WC026 Langeberg	79 200	85 262	91 946	120 266	117 320	126 479
C	DC2 Cape Winelands District Municipality	232 056	238 436	245 239	237 486	242 448	249 418
Total: Cape Winelands Municipalities		808 881	867 474	932 429	1 106 916	1 091 346	1 172 272
B	WC031 Theewaterskloof	95 587	103 391	112 039	158 641	158 742	170 402
B	WC032 Overstrand	106 697	117 534	129 728	149 892	147 120	160 791
B	WC033 Cape Agulhas	29 908	32 266	34 872	52 003	47 996	53 311
B	WC034 Swellendam	31 579	34 229	37 168	49 890	50 355	56 896
C	DC3 Overberg District Municipality	71 776	74 593	77 644	76 826	78 560	81 775
Total: Overberg Municipalities		335 547	362 013	391 451	487 252	482 773	523 175
B	WC041 Kannaland	28 147	29 854	31 721	79 718	115 090	117 679
B	WC042 Hessequa	44 063	47 469	51 230	62 356	65 192	70 704
B	WC043 Mossel Bay	93 352	101 438	110 430	132 600	136 249	149 010
B	WC044 George	149 978	163 760	179 113	390 884	354 083	379 927
B	WC045 Oudtshoorn	73 525	78 781	84 574	141 085	169 056	186 566
B	WC047 Bitou	93 691	104 401	116 607	130 821	132 040	145 563
B	WC048 Knysna	86 321	94 207	103 020	128 399	126 997	137 549
C	DC4 Garden Route District Municipality	157 370	162 442	167 894	162 568	166 159	171 760
Total: Garden Route Municipalities		726 447	782 352	844 589	1 228 431	1 264 866	1 358 758
B	WC051 Laingsburg	16 574	17 764	19 067	28 676	28 291	29 737
B	WC052 Prince Albert	21 355	23 039	24 906	42 637	34 455	36 544
B	WC053 Beaufort West	62 434	67 202	72 482	100 430	93 415	104 737
C	DC5 Central Karoo District Municipality	30 642	32 062	33 606	34 908	35 226	36 889
Total: Central Karoo Municipalities		131 005	140 067	150 061	206 651	191 387	207 907
Total: Western Cape Municipalities		5 240 721	5 691 650	6 194 102	9 591 181	10 480 728	11 639 188
Unallocated		-	1 000 000	1 100 000	617 808	3 793 061	4 311 635
National Total		68 973 465	75 683 326	82 161 819	121 330 328	130 963 173	142 483 267

1. Includes equitable share formula allocations, RSC levies replacement and special contribution towards councillor remuneration, 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 + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION + SPECIAL SUPPORT FOR COUNCILLOR COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES
AUTHORISED FOR SERVICES

Table with columns for Category, Municipality, Equitable Share Formula (National and Municipal Financial Year, 2019/20, 2020/21, 2021/22), RSC Levies Replacement (National and Municipal Financial Year, 2019/20, 2020/21, 2021/22), Special Support for Councillor Remuneration and Ward Committees (National and Municipal Financial Year, 2019/20, 2020/21, 2021/22), Breakdown of Equitable Share for District Municipalities (Authorised for Services: Water, Sanitation, Refuse, National and Municipal Financial Year, 2019/20, 2020/21, 2021/22), and Total Allocations to Municipalities (National and Municipal Financial Year, 2019/20, 2020/21, 2021/22).

APPENDIX VI
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)

Table with columns for Category, Municipality, Equitable Share Formula, RSC Levies Replacement, Special Support for Councillor Remuneration and Ward Committees, Breakdown of Equitable Share for District Municipalities, and Total Allocations to Municipalities. It lists various municipalities and their respective financial allocations for different services.

APPENDIX W2

**APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)**

**(BREAKDOWN OF MIG AND WSIG 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 WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B			
		Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services	
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	National and Municipal Financial Year	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	National and Municipal Financial Year
EASTERN CAPE									
B	EC121 Mbashe	158 126	167 670	158 126	16 000	20 000	21 100	-	-
B	EC122 Mquma	146 990	155 861	146 990	11 000	17 000	17 935	-	-
B	EC123 Great Kei	8 936	9 476	8 936	11 000	17 000	17 935	-	-
B	EC124 Amathlathini	35 134	37 255	35 134	20 000	15 000	15 825	-	-
B	EC126 Ngushwa	28 833	30 573	28 833	18 000	15 610	16 469	-	-
B	EC129 Raymond Mhlaba	45 453	48 196	45 453	26 000	23 000	23 736	-	-
	Total: Amathlathini Municipalities	423 472	449 031	423 472	102 000	107 610	113 000	-	-
B	EC131 Inxuba Yethemba	4 984	5 285	4 984	11 000	19 940	23 000	-	-
B	EC135 Inxuba Yethu	88 933	94 300	88 933	18 461	19 000	24 000	-	-
B	EC136 Emalahleni	44 617	47 310	44 617	11 000	21 000	20 000	-	-
B	EC137 Engobo	82 369	87 341	82 369	14 000	24 000	19 359	-	-
B	EC138 Sakhisizwe	19 807	21 002	19 807	18 000	18 000	16 000	-	-
B	EC139 Enoch Mgijima	41 324	43 818	41 324	12 000	12 000	15 000	-	-
	Total: Chris Hani Municipalities	282 034	299 056	282 034	84 461	113 940	117 359	-	-
B	EC141 Elundini	83 711	88 763	83 711	30 000	35 000	40 000	-	-
B	EC142 Sengu	57 471	60 940	57 471	30 000	30 000	30 000	-	-
B	EC145 Walter Sisulu	10 686	11 331	10 686	24 000	23 620	33 494	-	-
	Total: Joe Gqabi Municipalities	151 868	161 034	151 868	84 000	88 620	103 494	-	-
B	EC153 Ngquzwa Hill	142 205	150 788	142 205	20 000	17 000	28 000	-	-
B	EC154 Port St Johns	80 835	85 714	80 835	18 000	19 000	32 000	-	-
B	EC155 Nyandeni	145 505	154 288	145 505	21 000	18 000	31 000	-	-
B	EC156 Mhontlo	91 295	96 805	91 295	13 000	21 500	26 000	-	-
B	EC157 King Sabata Dalindyebo	168 554	178 727	168 554	28 000	30 000	34 303	-	-
	Total: O.R. Tambo Municipalities	628 394	666 322	628 394	100 000	105 500	151 303	-	-
B	EC441 Matielde	90 102	95 541	90 102	25 000	24 000	42 500	-	-
B	EC442 Umzimvubu	91 489	97 011	91 489	24 000	26 950	33 500	-	-
B	EC443 Mbizana	133 070	141 102	133 070	20 000	24 000	32 500	-	-
B	EC444 Niabankulu	56 347	59 748	56 347	21 000	20 000	32 213	-	-
	Total: Alfred Nzo Municipalities	371 008	393 402	371 008	90 000	94 950	140 713	-	-
	Total: Eastern Cape Municipalities	1 856 776	1 968 845	1 856 776	460 461	510 620	625 869	-	-

APPENDIX W2
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B			
		Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services	
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
KWAZULU-NATAL									
B	KZN212 uMdoni	43 116	45 719	43 116	13 000	16 000	16 000	-	-
B	KZN213 uMzumbi	76 806	81 441	76 806	9 500	11 000	13 000	-	-
B	KZN214 uMuziwabantu	34 381	36 456	34 381	12 500	14 000	14 350	-	-
B	KZN216 Ray Nkonyeni	81 735	86 669	81 735	15 000	19 000	19 000	-	-
	Total: Ugu Municipalities	236 038	250 285	236 038	50 000	60 000	62 350	-	-
B	KZN221 uMshwathi	27 125	28 762	27 125	17 000	18 000	19 000	-	-
B	KZN222 uMngeni	17 951	19 035	17 951	19 000	14 000	14 000	-	-
B	KZN223 Mpošana	7 145	7 577	7 145	12 000	15 000	17 000	-	-
B	KZN224 iMpendle	10 430	11 060	10 430	8 000	14 000	14 000	-	-
B	KZN226 Mkhambathini	17 694	18 762	17 694	16 000	16 000	18 000	-	-
B	KZN227 Richmond	16 598	17 600	16 598	8 000	13 000	13 000	-	-
	Total: uMngungundlovu Municipalities	96 943	102 796	96 943	80 000	90 000	95 000	-	-
B	KZN235 Okhahlamba	43 192	45 799	43 192	46 000	45 000	40 000	-	-
B	KZN237 iNkosi Langalibalele	58 283	61 800	58 283	32 000	33 000	32 000	-	-
B	KZN238 Alfred Duma	77 463	82 138	77 463	30 000	35 940	28 000	-	-
	Total: uThukela Municipalities	178 938	189 737	178 938	108 000	113 940	100 000	-	-
B	KZN241 eNdameni	8 872	9 407	8 872	19 000	23 000	21 000	-	-
B	KZN242 Nquthu	47 098	49 940	47 098	12 374	16 235	19 000	-	-
B	KZN244 uMsinga	77 911	82 614	77 911	15 000	19 000	17 000	-	-
B	KZN245 uMvoti	49 607	52 601	49 607	22 000	20 000	18 000	-	-
	Total: uMzinyathi Municipalities	183 488	194 562	183 488	68 374	78 235	75 000	-	-
B	KZN253 eMadlangeni	10 045	10 651	10 045	26 000	27 000	38 000	-	-
B	KZN254 Dlamhauser	25 994	27 563	25 994	20 000	23 000	27 000	-	-
	Total: AmaJoba Municipalities	36 039	38 214	36 039	46 000	50 000	65 000	-	-

APPENDIX W2
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B				
		Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations 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		
2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
B	KZN261 eDumbe	15 328	16 253	15 328	10 000	15 000	17 000	-	-	-
B	KZN262 uPhongolo	43 815	46 460	43 815	18 000	17 500	21 000	-	-	-
B	KZN263 AbaQulusi	47 026	49 864	47 026	21 000	18 000	21 000	-	-	-
B	KZN265 Nongoma	68 794	72 946	68 794	29 000	30 000	29 000	-	-	-
B	KZN266 Ulundi	45 611	48 364	45 611	22 000	25 000	22 000	-	-	-
	Total: Zululand Municipalities	220 574	233 887	220 574	100 000	105 500	110 000	-	-	-
B	KZN271 uMhlabuyalingana	59 000	62 561	59 000	23 000	23 000	22 000	-	-	-
B	KZN272 Jozini	70 596	74 857	70 596	19 000	20 200	23 000	-	-	-
B	KZN275 Mtubatuba	53 001	56 200	53 001	21 000	21 000	22 000	-	-	-
B	KZN276 Big Five Hlabisa	27 362	29 014	27 362	17 000	20 200	23 000	-	-	-
	Total: uMkhanyakade Municipalities	209 959	222 632	209 959	80 000	84 400	90 000	-	-	-
B	KZN281 uMfolozi	31 685	33 597	31 685	22 000	24 500	26 000	-	-	-
B	KZN284 uMlalazi	72 177	76 533	72 177	25 000	23 500	25 000	-	-	-
B	KZN285 Mthongjani	27 683	29 354	27 683	22 000	22 615	24 000	-	-	-
B	KZN286 Nkandla	34 274	36 342	34 274	31 000	27 500	30 000	-	-	-
	Total: King Cetshwayo Municipalities	165 819	175 826	165 819	100 000	98 115	105 000	-	-	-
B	KZN291 Mandeni	40 937	43 408	40 937	22 000	19 000	18 000	-	-	-
B	KZN292 KwaDukuza	61 324	65 025	61 324	21 000	18 000	20 000	-	-	-
B	KZN293 Ndwedwe	42 885	45 473	42 885	28 000	25 000	27 000	-	-	-
B	KZN294 Maphumulo	42 451	45 013	42 451	19 000	13 000	15 000	-	-	-
	Total: Lembe Municipalities	187 597	198 919	187 597	90 000	75 000	80 000	-	-	-
B	KZN433 Greater Kokstad	10 143	10 755	10 143	14 000	16 000	17 000	-	-	-
B	KZN434 uBuhlebezwe	46 161	48 947	46 161	18 000	20 000	21 000	-	-	-
B	KZN435 uMzimkhulu	94 921	100 650	94 921	17 000	21 000	22 000	-	-	-
B	KZN436 Dr. Nkomoza Dlamini Zuma	44 635	47 329	44 635	11 000	13 000	15 000	-	-	-
	Total: Harry Gwala Municipalities	195 860	207 681	195 860	60 000	70 000	75 000	-	-	-
	Total: KwaZulu-Natal Municipalities	1 711 255	1 814 539	1 711 255	782 374	825 190	857 350	-	-	-

APPENDIX W2
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B				
		Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	National and Municipal Financial Year	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	National and Municipal Financial Year	
LIMPOPO										
B	LIM331	112 641	119 439	112 641	20 000	50 000	30 000	50 233	105 600	100 692
B	LIM332	89 167	94 549	89 167	7 000	23 050	20 000	15 000	45 000	59 000
B	LIM333	177 628	188 349	177 628	5 000	20 000	19 000	15 000	20 000	38 000
B	LIM334	31 649	33 559	31 649	8 000	23 000	21 000	20 000	25 000	42 000
B	LIM335	38 210	40 517	38 210	-	-	-	-	-	-
	Total: Mopani Municipalities	449 295	476 413	449 295	40 000	116 050	90 000	100 233	195 600	239 692
B	LIM341	27 587	29 252	27 587	9 000	11 000	13 000	-	-	-
B	LIM343	185 924	197 144	185 924	16 000	13 000	15 000	-	-	-
B	LIM344	158 786	168 370	158 786	12 000	13 750	18 000	-	-	-
B	LIM345	137 471	145 769	137 471	13 000	15 000	19 000	-	-	-
	Total: Vhembe Municipalities	509 768	540 535	509 768	50 000	52 750	65 000	-	-	-
B	LIM351	79 627	84 433	79 627	30 000	33 775	45 000	-	-	-
B	LIM353	53 123	56 330	53 123	40 000	42 000	47 000	-	-	-
B	LIM355	93 038	98 654	93 038	35 000	35 000	24 867	-	-	-
	Total: Capricorn Municipalities	225 788	239 417	225 788	105 000	110 775	116 867	-	-	-
B	LIM471	46 674	49 491	46 674	20 000	17 000	21 000	-	-	-
B	LIM472	112 696	119 498	112 696	15 000	14 000	16 000	-	-	-
B	LIM473	128 621	136 384	128 621	15 000	15 000	19 912	-	-	-
B	LIM476	182 204	193 199	182 204	20 000	17 471	21 000	-	-	-
	Total: Sekhukhune Municipalities	470 195	498 572	470 195	70 000	63 471	77 912	-	-	-
	Total: Limpopo Municipalities	1 655 046	1 754 937	1 655 046	265 000	343 046	349 779	100 233	195 600	239 692
NORTH WEST										
B	NW381	48 376	51 296	48 376	-	-	-	11 000	15 000	13 000
B	NW382	37 382	39 638	37 382	-	-	-	9 000	14 000	14 000
B	NW383	108 103	114 627	108 103	-	-	-	21 000	30 000	20 000
B	NW384	44 715	44 715	44 715	-	-	-	13 000	21 000	22 000
B	NW385	55 923	59 299	55 923	-	-	-	16 000	20 000	21 000
	Total: Ngaka Modiri Molema Municipalities	294 499	312 274	294 499	-	-	-	70 000	100 000	90 000
B	NW392	11 500	12 194	11 500	20 000	19 000	24 000	-	-	-
B	NW393	9 815	10 407	9 815	18 000	24 000	22 000	-	-	-
B	NW394	71 595	75 916	71 595	23 000	22 000	26 868	-	-	-
B	NW396	3 971	4 210	3 971	25 000	25 000	23 000	-	-	-
B	NW397	36 513	38 717	36 513	19 000	20 775	21 000	-	-	-
	Total: Dr Ruth Segomotsi Mompati Municipalities	133 394	141 444	133 394	105 000	110 775	116 868	-	-	-
	Total: North West Municipalities	427 893	453 718	427 893	105 000	110 775	116 868	70 000	100 000	90 000
	Unallocated	-	-	-	-	-	-	-	-	-
	National Total	5 650 970	5 992 039	5 650 970	1 612 835	1 789 631	1 949 866	170 233	295 600	329 692

APPENDIX W3

**APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT
RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY
(National and Municipal Financial Years)**

APPENDIX W3
APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT
RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY

Category	Municipality	Project	Ring-fenced Municipal Infrastructure Grant allocations for sport infrastructure		
			National and Municipal Financial Year		
			2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
EASTERN CAPE					
B	EC108 Kouga	Upgrading of sport field in KwaNomzamo	6 225	-	-
Total: Sarah Baartman Municipalities			6 225	-	-
B	EC124 Amahlathi	Construction of multi-purpose sport facility in Mlungisi (phase2)	12 000	-	-
Total: Amathole Municipalities			12 000	-	-
B	EC156 Mhlotlo	Upgrading of Mvumelwano sport field (phase2)	11 000	-	-
Total: O.R. Tambo Municipalities			11 000	-	-
Total: Eastern Cape Municipalities			29 225	-	-
FREE STATE					
B	FS181 Masilonyana	Construction of sport center at Tshepong /Verkeerdevlei	9 000	-	-
Total: Lejweleputswa Municipalities			9 000	-	-
B	FS193 Nketoana	Construction of the Lindley/Ntha sport facility and stadium	13 000	-	-
Total: Thabo Mofutsanyana Municipalities			13 000	-	-
B	FS204 Metsimaholo	Construction of Refenggotso sport complex	7 000	-	-
Total: Fezile Dabi Municipalities			7 000	-	-
Total: Free State Municipalities			29 000	-	-
GAUTENG					
B	GT422 Midvaal	Upgrading of Bantu Bonke sport complex	10 000	-	-
Total: Sedibeng Municipalities			10 000	-	-
Total: Gauteng Municipalities			10 000	-	-
KWAZULU-NATAL					
B	KZN222 uMngeni	Upgrading of Mpophomeni stadium	11 000	-	-
Total: uMgungundlovu Municipalities			11 000	-	-
B	KZN244 uMsinga	Construction of Gxushaneni sport facility	12 000	-	-
Total: uMzinyathi Municipalities			12 000	-	-
B	KZN435 uMzimkhulu	Construction of Umzimkhulu Centre	12 000	-	-
Total: Harry Gwala Municipalities			12 000	-	-
Total: KwaZulu-Natal Municipalities			35 000	-	-
LIMPOPO					
B	LIM345 Collins Chabane	Construction of Davhana Stadium (phase1)	12 000	-	-
Total: Vhembe Municipalities			12 000	-	-
B	LIM354 Polokwane	Construction of Moleteje field and soft ball field	30 000	-	-
Total: Capricorn Municipalities			30 000	-	-
Total: Limpopo Municipalities			42 000	-	-
MPUMALANGA					
B	MP307 Govan Mbeki	Upgrading of Lebohan Stadium in Leandra	11 000	-	-
Total: Gert Sibande Municipalities			11 000	-	-
B	MP314 Emakhazeni	Upgrading of Siyathuthuka Stadium	11 000	-	-
Total: Nkangala Municipalities			11 000	-	-
Total: Mpumalanga Municipalities			22 000	-	-
NORTHERN CAPE					
B	NC073 Emtjanjeni	Upgrading of Khwezi Sport Grounds	11 941	-	-
Total: Pixley Ka Seme Municipalities			11 941	-	-
B	NC087 Dawid Kruiper	The development of sport grounds in Rosedale	9 000	-	-
Total: Z.F. Mgcawu Municipalities			9 000	-	-
B	NC093 Magareng	Upgrading of Warrenton Stadium	15 000	-	-
Total: Frances Baard Municipalities			15 000	-	-
Total: Northern Cape Municipalities			35 941	-	-

APPENDIX W3
APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT
RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY

			Ring-fenced Municipal Infrastructure Grant allocations for sport infrastructure		
			National and Municipal Financial Year		
Category	Municipality	Project	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
NORTH WEST					
B	NW383 Mafikeng	Construction of tennis courts at Mmabatho Stadium	20 000	-	-
Total: Ngaka Modiri Molema Municipalities			20 000	-	-
B	NW397 Kagisano-Molopo	Construction of Peterplessis sport facilities	9 500	-	-
Total: Dr Ruth Segomotsi Mompati Municipalities			9 500	-	-
B	NW405 JB Marks	Upgrading of Ikageng sport facilities	12 000	-	-
Total: Dr Kenneth Kaunda Municipalities			12 000	-	-
Total: North West Municipalities			41 500	-	-
WESTERN CAPE					
B	WC032 Overstrand	Upgrading of the Hawston Sport Grounds in Overstrand	10 000	-	-
Total: Overberg Municipalities			10 000	-	-
B	WC052 Prince Albert	Construction of sport fields and sport facilities in Prince Albert (phase 1)	11 500	-	-
Total: Central Karoo Municipalities			11 500	-	-
Total: Western Cape Municipalities			21 500	-	-
Unallocated			-	266 166	266 166
National Total			266 166	266 166	266 166

APPENDIX W4

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

(National and Municipal Financial Years)

APPENDIX W4

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

Category		Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
			FTE Target for 2019/20	National and Municipal Financial Year		
				2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
EASTERN CAPE						
A	BUF	Buffalo City	3 256	9 956	-	-
A	NMA	Nelson Mandela Bay	3 828	8 950	-	-
B	EC101	Dr Beyers Naude	96	1 251	-	-
B	EC102	Blue Crane Route	74	1 410	-	-
B	EC104	Makana	110	1 131	-	-
B	EC105	Ndlambe	119	1 002	-	-
B	EC106	Sundays River Valley	113	1 019	-	-
B	EC108	Kouga	137	1 000	-	-
B	EC109	Kou-Kamma	74	1 087	-	-
C	DC10	Sarah Baartman District Municipality	-	-	-	-
Total: Sarah Baartman Municipalities			723	7 900	-	-
B	EC121	Mbhashe	307	5 630	-	-
B	EC122	Mnquma	267	1 740	-	-
B	EC123	Great Kei	59	1 189	-	-
B	EC124	Amahlathi	126	1 236	-	-
B	EC126	Ngqushwa	113	1 901	-	-
B	EC129	Raymond Mhlaba	189	2 766	-	-
C	DC12	Amathole District Municipality	1 703	2 466	-	-
Total: Amathole Municipalities			2 764	16 928	-	-
B	EC131	Inxuba Yethemba	80	1 284	-	-
B	EC135	Intsika Yethu	202	2 591	-	-
B	EC136	Emalahleni	160	2 261	-	-
B	EC137	Engcobo	187	2 883	-	-
B	EC138	Sakhisizwe	90	1 480	-	-
B	EC139	Enoch Mgijima	268	4 422	-	-
C	DC13	Chris Hani District Municipality	1 179	4 642	-	-
Total: Chris Hani Municipalities			2 166	19 563	-	-
B	EC141	Elundini	189	2 883	-	-
B	EC142	Senqu	181	2 384	-	-
B	EC145	Walter Sisulu	94	1 565	-	-
C	DC14	Joe Gqabi District Municipality	632	1 504	-	-
Total: Joe Gqabi Municipalities			1 096	8 336	-	-
B	EC153	Ngquza Hill	231	1 407	-	-
B	EC154	Port St Johns	153	1 462	-	-
B	EC155	Nyandeni	256	1 444	-	-
B	EC156	Mhlontlo	196	1 781	-	-
B	EC157	King Sabata Dalindyebo	385	3 735	-	-
C	DC15	O.R. Tambo District Municipality	2 552	6 294	-	-
Total: O.R. Tambo Municipalities			3 773	16 123	-	-
B	EC441	Matatiele	234	3 257	-	-
B	EC442	Umzimvubu	214	2 512	-	-
B	EC443	Mbizana	221	2 452	-	-
B	EC444	Ntabankulu	127	1 621	-	-
C	DC44	Alfred Nzo District Municipality	1 585	9 174	-	-
Total: Alfred Nzo Municipalities			2 381	19 016	-	-
Total: Eastern Cape Municipalities			19 987	106 772	-	-

APPENDIX W4

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

Category		Municipality		Expanded Public Works Programme Integrated Grant for Municipalities			
				FTE Target for 2019/20	National and Municipal Financial Year		
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
FREE STATE							
A	MAN	Mangaung	3 117	1 382	-	-	
B	FS161	Letsemeng	80	1 000	-	-	
B	FS162	Kopanong	95	1 186	-	-	
B	FS163	Mohokare	83	1 000	-	-	
C	DC16	Xhariep District Municipality	15	1 136	-	-	
Total: Xhariep Municipalities			273	4 322	-	-	
B	FS181	Masilonyana	104	1 000	-	-	
B	FS182	Tokologo	80	1 138	-	-	
B	FS183	Tswelopele	81	1 319	-	-	
B	FS184	Matjhabeng	480	1 236	-	-	
B	FS185	Nala	130	1 097	-	-	
C	DC18	Lejweleputswa District Municipality	13	1 000	-	-	
Total: Lejweleputswa Municipalities			888	6 790	-	-	
B	FS191	Setsoto	207	1 769	-	-	
B	FS192	Dihlabeng	169	1 375	-	-	
B	FS193	Nketoana	113	1 101	-	-	
B	FS194	Maluti-a-Phofung	714	6 077	-	-	
B	FS195	Phumelela	95	1 000	-	-	
B	FS196	Mantsopa	100	1 677	-	-	
C	DC19	Thabo Mofutsanyana District Municipality	22	1 696	-	-	
Total: Thabo Mofutsanyana Municipalities			1 420	14 695	-	-	
B	FS201	Moqhaka	170	1 000	-	-	
B	FS203	Ngwathe	182	1 377	-	-	
B	FS204	Metsimaholo	189	1 157	-	-	
B	FS205	Mafube	101	1 000	-	-	
C	DC20	Fezile Dabi District Municipality	-	-	-	-	
Total: Fezile Dabi Municipalities			642	4 534	-	-	
Total: Free State Municipalities			6 340	31 723	-	-	
GAUTENG							
A	EKU	City of Ekurhuleni	8 367	22 022	-	-	
A	JHB	City of Johannesburg	7 902	23 955	-	-	
A	TSH	City of Tshwane	6 856	23 016	-	-	
B	GT421	Emfuleni	705	3 559	-	-	
B	GT422	Midvaal	144	1 564	-	-	
B	GT423	Lesedi	122	1 460	-	-	
C	DC42	Sedibeng District Municipality	15	1 173	-	-	
Total: Sedibeng Municipalities			986	7 756	-	-	
B	GT481	Mogale City	515	4 481	-	-	
B	GT484	Merafong City	271	1 000	-	-	
B	GT485	Rand West City	395	3 011	-	-	
C	DC48	West Rand District Municipality	14	1 080	-	-	
Total: West Rand Municipalities			1 195	9 572	-	-	
Total: Gauteng Municipalities			25 306	86 321	-	-	

APPENDIX W4

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

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2019/20	National and Municipal Financial Year		
			2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
KWAZULU-NATAL					
A	ETH eThekweni	9 085	78 757	-	-
B	KZN212 uMdoni	136	1 228	-	-
B	KZN213 uMzumbane	153	1 564	-	-
B	KZN214 uMuziwabantu	107	1 219	-	-
B	KZN216 Ray Nkonyeni	297	4 405	-	-
C	DC21 Ugu District Municipality	999	4 523	-	-
Total: Ugu Municipalities		1 692	12 939	-	-
B	KZN221 uMshwathi	125	1 322	-	-
B	KZN222 uMngeni	103	1 000	-	-
B	KZN223 Mpoofana	62	1 148	-	-
B	KZN224 iMpendle	62	1 257	-	-
B	KZN225 Msunduzi	825	4 200	-	-
B	KZN226 Mkhambathini	82	1 440	-	-
B	KZN227 Richmond	94	1 716	-	-
C	DC22 uMgungundlovu District Municipality	442	3 368	-	-
Total: uMgungundlovu Municipalities		1 795	15 451	-	-
B	KZN235 Okhahlamba	143	2 539	-	-
B	KZN237 iNkosi Langalibalele	175	2 149	-	-
B	KZN238 Alfred Duma	292	3 930	-	-
C	DC23 uThukela District Municipality	809	7 054	-	-
Total: uThukela Municipalities		1 419	15 672	-	-
B	KZN241 eNdumeni	77	1 410	-	-
B	KZN242 Nquthu	136	1 112	-	-
B	KZN244 uMsinga	197	3 905	-	-
B	KZN245 uMvoti	138	1 674	-	-
C	DC24 uMzinyathi District Municipality	795	4 624	-	-
Total: uMzinyathi Municipalities		1 343	12 725	-	-
B	KZN252 Newcastle	479	3 098	-	-
B	KZN253 eMadlangeni	49	1 037	-	-
B	KZN254 Dannhauser	98	1 021	-	-
C	DC25 Amajuba District Municipality	178	1 387	-	-
Total: Amajuba Municipalities		804	6 543	-	-
B	KZN261 eDumbe	86	1 267	-	-
B	KZN262 uPhongolo	143	2 513	-	-
B	KZN263 Abaqulusi	167	1 654	-	-
B	KZN265 Nongoma	150	2 016	-	-
B	KZN266 Ulundi	174	4 040	-	-
C	DC26 Zululand District Municipality	995	8 818	-	-
Total: Zululand Municipalities		1 715	20 308	-	-
B	KZN271 uMhlabayalingana	182	3 525	-	-
B	KZN272 Jozini	188	3 217	-	-
B	KZN275 Mtubatuba	152	2 148	-	-
B	KZN276 Big Five Hlabisa	116	2 506	-	-
C	DC27 uMkhanyakude District Municipality	899	4 674	-	-
Total: uMkhanyakude Municipalities		1 537	16 070	-	-
B	KZN281 uMfolozi	130	2 171	-	-
B	KZN282 uMhlathuze	475	4 492	-	-
B	KZN284 uMlalazi	197	3 068	-	-
B	KZN285 Mthonjaneni	96	2 026	-	-
B	KZN286 Nkandla	120	2 409	-	-
C	DC28 King Cetshwayo District Municipality	754	6 763	-	-
Total: King Cetshwayo Municipalities		1 772	20 929	-	-
B	KZN291 Mandeni	167	2 234	-	-
B	KZN292 KwaDukuza	224	1 729	-	-
B	KZN293 Ndwedwe	134	1 348	-	-
B	KZN294 Maphumulo	104	1 325	-	-
C	DC29 iLembe District Municipality	777	2 019	-	-
Total: iLembe Municipalities		1 406	8 655	-	-
B	KZN433 Greater Kokstad	116	3 700	-	-
B	KZN434 uBuhlebezwe	128	1 793	-	-
B	KZN435 uMzimkhulu	200	2 352	-	-
B	KZN436 Dr Nkosazana Dlamini Zuma	137	2 381	-	-
C	DC43 Harry Gwala District Municipality	852	5 316	-	-
Total: Harry Gwala Municipalities		1 433	15 542	-	-
Total: KwaZulu-Natal Municipalities		24 001	223 591	-	-

APPENDIX W4

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

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2019/20	National and Municipal Financial Year		
			2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
LIMPOPO					
B	LIM331 Greater Giyani	281	3 362	-	-
B	LIM332 Greater Letaba	241	1 225	-	-
B	LIM333 Greater Tzaneen	443	5 749	-	-
B	LIM334 Ba-Phalaborwa	140	1 142	-	-
B	LIM335 Maruleng	119	1 113	-	-
C	DC33 Mopani District Municipality	1 815	3 292	-	-
Total: Mopani Municipalities		3 039	15 883	-	-
B	LIM341 Musina	128	1 139	-	-
B	LIM343 Thulamela	485	7 477	-	-
B	LIM344 Makhado	373	1 863	-	-
B	LIM345 Collins Chabane	335	1 169	-	-
C	DC34 Vhembe District Municipality	2 029	1 589	-	-
Total: Vhembe Municipalities		3 350	13 237	-	-
B	LIM351 Blouberg	187	1 072	-	-
B	LIM353 Molemole	152	1 167	-	-
B	LIM354 Polokwane	1 374	4 201	-	-
B	LIM355 Lepele-Nkumpi	226	1 172	-	-
C	DC35 Capricorn District Municipality	956	4 340	-	-
Total: Capricorn Municipalities		2 895	11 952	-	-
B	LIM361 Thabazimbi	144	1 105	-	-
B	LIM362 Lephalale	188	1 407	-	-
B	LIM366 Bela-Bela	115	1 046	-	-
B	LIM367 Mogalakwena	627	1 294	-	-
B	LIM368 Modimolle-Mookgophong	163	1 000	-	-
C	DC36 Waterberg District Municipality	-	-	-	-
Total: Waterberg Municipalities		1 237	5 852	-	-
B	LIM471 Ephraim Mogale	147	1 317	-	-
B	LIM472 Elias Mootsoaledi	232	1 374	-	-
B	LIM473 Makhuduthamaga	256	1 070	-	-
B	LIM476 Fetakgomo Tubatse	352	1 786	-	-
C	DC47 Sekhukhune District Municipality	1 888	2 665	-	-
Total: Sekhukhune Municipalities		2 875	8 212	-	-
Total: Limpopo Municipalities		13 396	55 136	-	-
MPUMALANGA					
B	MP301 Chief Albert Luthuli	372	2 445	-	-
B	MP302 Msukaligwa	243	2 879	-	-
B	MP303 Mkhondo	335	2 264	-	-
B	MP304 Dr Pixley ka Isaka Seme	120	1 345	-	-
B	MP305 Lekwa	125	1 000	-	-
B	MP306 Dipaleseng	95	1 707	-	-
B	MP307 Govan Mbeki	246	1 599	-	-
C	DC30 Gert Sibande District Municipality	43	3 283	-	-
Total: Gert Sibande Municipalities		1 579	16 522	-	-
B	MP311 Victor Khanye	121	1 851	-	-
B	MP312 Emalahleni	527	4 556	-	-
B	MP313 Steve Tshwete	242	3 723	-	-
B	MP314 Emakhazeni	86	1 182	-	-
B	MP315 Thembisile Hani	507	2 029	-	-
B	MP316 Dr JS Moroka	528	3 078	-	-
C	DC31 Nkangala District Municipality	28	2 131	-	-
Total: Nkangala Municipalities		2 039	18 550	-	-
B	MP321 Thaba Chweu	209	1 818	-	-
B	MP324 Nkomazi	961	6 374	-	-
B	MP325 Bushbuckridge	1 517	4 453	-	-
B	MP326 City of Mbombela	1 378	5 836	-	-
C	DC32 Ehlanzeni District Municipality	41	3 173	-	-
Total: Ehlanzeni Municipalities		4 106	21 654	-	-
Total: Mpumalanga Municipalities		7 724	56 726	-	-

APPENDIX W4

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

Category Municipality		Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2019/20	National and Municipal Financial Year		
			2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
NORTHERN CAPE					
B	NC061 Richtersveld	-	-	-	-
B	NC062 Nama Khoi	71	1 058	-	-
B	NC064 Kamiesberg	42	1 000	-	-
B	NC065 Hantam	59	1 595	-	-
B	NC066 Karoo Hoogland	-	-	-	-
B	NC067 Khâi-Ma	43	1 000	-	-
C	DC6 Namakwa District Municipality	13	1 000	-	-
Total: Namakwa Municipalities		228	5 653	-	-
B	NC071 Ubuntu	52	1 000	-	-
B	NC072 Umsobomvu	60	1 117	-	-
B	NC073 Emthanjeni	63	1 220	-	-
B	NC074 Kareeberg	45	1 085	-	-
B	NC075 Renosterberg	42	1 023	-	-
B	NC076 Thembelihle	50	1 000	-	-
B	NC077 Siyathemba	53	1 131	-	-
B	NC078 Siyancuma	78	1 010	-	-
C	DC7 Pixley Ka Seme District Municipality	14	1 093	-	-
Total: Pixley Ka Seme Municipalities		457	9 679	-	-
B	NC082 !Kai !Garib	102	1 146	-	-
B	NC084 !Kheis	55	1 000	-	-
B	NC085 Tsantsabane	76	1 130	-	-
B	NC086 Kgatelopele	45	1 055	-	-
B	NC087 Dawid Kruiper	117	1 437	-	-
C	DC8 Z.F. Mgcawu District Municipality	14	1 089	-	-
Total: Z.F. Mgcawu Municipalities		409	6 857	-	-
B	NC091 Sol Plaatjie	241	3 608	-	-
B	NC092 Dikgatlong	89	1 000	-	-
B	NC093 Magareng	57	1 000	-	-
B	NC094 Phokwane	117	1 142	-	-
C	DC9 Frances Baard District Municipality	17	1 270	-	-
Total: Frances Baard Municipalities		521	8 020	-	-
B	NC451 Joe Morolong	251	1 319	-	-
B	NC452 Ga-Segonyana	225	1 274	-	-
B	NC453 Gamagara	62	1 249	-	-
C	DC45 John Taolo Gaetsewe District Municipality	14	1 088	-	-
Total: John Taolo Gaetsewe Municipalities		552	4 930	-	-
Total: Northern Cape Municipalities		2 167	35 139	-	-
NORTH WEST					
B	NW371 Moretele	485	2 858	-	-
B	NW372 Madibeng	1 117	1 403	-	-
B	NW373 Rustenburg	966	3 786	-	-
B	NW374 Kgetlengrivier	120	1 461	-	-
B	NW375 Moses Kotane	606	1 695	-	-
C	DC37 Bojanala Platinum District Municipality	19	1 437	-	-
Total: Bojanala Platinum Municipalities		3 313	12 640	-	-
B	NW381 Ratlou	135	1 571	-	-
B	NW382 Tswaing	130	1 232	-	-
B	NW383 Mafikeng	274	2 675	-	-
B	NW384 Ditsobotla	168	1 922	-	-
B	NW385 Ramotshere Moiloa	158	1 000	-	-
C	DC38 Ngaka Modiri Molema District Municipality	1 184	1 235	-	-
Total: Ngaka Modiri Molema Municipalities		2 049	9 635	-	-
B	NW392 Naledi	86	1 569	-	-
B	NW393 Mamusa	77	1 207	-	-
B	NW394 Greater Taung	203	1 286	-	-
B	NW396 Lekwa-Teemane	72	1 055	-	-
B	NW397 Kagisano-Molopo	150	2 513	-	-
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	567	2 050	-	-
Total: Dr Ruth Segomotsi Mompati Municipalities		1 155	9 680	-	-
B	NW403 City of Matlosana	367	1 983	-	-
B	NW404 Maquassi Hills	123	1 000	-	-
B	NW405 JB Marks	287	2 097	-	-
C	DC40 Dr Kenneth Kaunda District Municipality	21	1 649	-	-
Total: Dr Kenneth Kaunda Municipalities		798	6 729	-	-
Total: North West Municipalities		7 315	38 684	-	-

APPENDIX W4

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

Category		Municipality		Expanded Public Works Programme Integrated Grant for Municipalities			
				FTE Target for 2019/20	National and Municipal Financial Year		
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
WESTERN CAPE							
A	CPT	City of Cape Town	6 512	32 877	-	-	
B	WC011	Matzikama	104	1 578	-	-	
B	WC012	Cederberg	86	1 954	-	-	
B	WC013	Bergrivier	75	1 422	-	-	
B	WC014	Saldanha Bay	109	2 502	-	-	
B	WC015	Swartland	106	1 768	-	-	
C	DC1	West Coast District Municipality	13	1 027	-	-	
Total: West Coast Municipalities			493	10 251	-	-	
B	WC022	Witzenberg	117	2 299	-	-	
B	WC023	Drakenstein	204	5 185	-	-	
B	WC024	Stellenbosch	208	5 227	-	-	
B	WC025	Breedee Valley	176	3 215	-	-	
B	WC026	Langeberg	112	2 033	-	-	
C	DC2	Cape Winelands District Municipality	21	1 581	-	-	
Total: Cape Winelands Municipalities			838	19 540	-	-	
B	WC031	Theewaterskloof	127	1 857	-	-	
B	WC032	Overstrand	120	2 635	-	-	
B	WC033	Cape Agulhas	66	1 740	-	-	
B	WC034	Swellendam	68	1 604	-	-	
C	DC3	Overberg District Municipality	16	1 243	-	-	
Total: Overberg Municipalities			397	9 079	-	-	
B	WC041	Kannaland	55	1 184	-	-	
B	WC042	Hessequa	67	1 108	-	-	
B	WC043	Mossel Bay	130	2 798	-	-	
B	WC044	George	222	5 111	-	-	
B	WC045	Oudtshoorn	120	2 728	-	-	
B	WC047	Bitou	113	2 579	-	-	
B	WC048	Knysna	117	1 497	-	-	
C	DC4	Garden Route District Municipality	21	1 629	-	-	
Total: Garden Route Municipalities			845	18 634	-	-	
B	WC051	Laingsburg	42	1 238	-	-	
B	WC052	Prince Albert	44	1 180	-	-	
B	WC053	Beaufort West	79	1 924	-	-	
C	DC5	Central Karoo District Municipality	16	1 231	-	-	
Total: Central Karoo Municipalities			181	5 573	-	-	
Total: Western Cape Municipalities			9 266	95 954	-	-	
Unallocated			-	-	771 174	814 414	
National Total			115 502	730 046	771 174	814 414	

APPENDIX W5

**APPENDIX TO SCHEDULE 5, PART B AND 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 W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B		
					National and Municipal Financial Year			National and Municipal Financial Year		
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
EASTERN CAPE										
		A	NMA	Nelson Mandela Bay Metropolitan Municipality	-	-	-	-	-	-
		Total: Nelson Mandela Bay Metropolitan Municipality			-	-	-	-	-	-
RS05	Rkezi Bulk Water Supply	B	EC101	Dr Beyers Naude Local Municipality	-	-	-	-	-	-
RS07	Misgund Bulk Water Supply	B	EC109	Koo-kamma Local Municipality	-	-	-	-	-	-
RS42	James Kleinhans Bulk Water Supply (BWS)	B	EC104	Makana Local Municipality	-	-	-	78 000	5 000	30 000
RS46	Belmont Waste Water Treatment Works (WWTW)	B	EC104	Makana Local Municipality	-	-	-	-	66 000	30 000
RS64	Makana Bulk Sewer	B	EC104	Makana Local Municipality	-	-	-	-	7 000	30 000
RS47	Margfield Waste Water Treatment Works	B	EC104	Makana Local Municipality	-	-	-	-	-	30 000
RS01	Grate Reinet Engraves Water Supply Scheme (WSS)	B	EC101	Dr Beyers Naude Local Municipality	-	-	-	-	6 000	-
RL01	Ndlambe Bulk Water Supply	B	EC105	Ndlambe Local Municipality	-	-	-	-	50 000	-
RS02	Stadsig Bulk Water Supply	B	EC106	Sundays River Valley Local Municipality	-	-	-	-	7 000	-
RS06	Kirkwood Water Treatment Works	B	EC106	Sundays River Valley Local Municipality	-	-	-	-	7 000	30 000
		Total: Sarah Baier Mpanzi Municipalities			-	-	-	141 000	177 000	180 000
RL16	Xhosa East Water Supply	C	DC12	Amathole District Municipality	-	-	-	-	56 500	-
RL	Sundavanna Water Supply	C	DC12	Amathole District Municipality	-	-	-	-	99 694	-
RL	Butterworth Water Transfer Scheme	C	DC12	Amathole District Municipality	-	-	-	-	4 366	30 000
RS	Nqinamkhe Bulk Water Supply	C	DC12	Amathole District Municipality	-	-	-	-	2 500	53 000
		Total: Amathole Municipalities			-	-	-	99 694	115 366	135 000
RBIG 5b	Cluster 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality (CHDM)	40 000	85 000	110 900	-	-	-
RBIG 5b	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	35 329	72 012	85 000	-	-	-
RBIG 5b	Cluster 9 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	-	85 000	-	-	-	-
RBIG 5b	Xonca Bulk Water Supply	C	DC13	Chris Hani District Municipality	-	80 000	-	-	-	-
RBIG 5b	Middelburg Ground Water Supply	C	DC13	Chris Hani District Municipality	30 000	-	-	-	-	-
		Total: Chris Hani Municipalities			105 329	322 012	195 900	-	-	-
RBIG 5b	Lady Grey Bulk Water Supply	C	DC14	Joe Gqabi District Municipality	-	20 000	75 000	-	-	-
RBIG 5b	Sterkspruit Waste Water Treatment Works	C	DC14	Joe Gqabi District Municipality	-	20 000	77 747	-	-	-
		Total: Joe Gqabi Municipalities			-	40 000	152 747	-	-	-
RBIG 5b	Coffee Bay Water Treatment Works	C	DC15	O.R. Tambo District Municipality	-	15 000	60 000	-	-	-
RBIG 5b	O.R. Tambo, Mthatha, King Sabata Dalindyebo Water Supply	C	DC15	O.R. Tambo District Municipality	246 398	-	-	-	-	-
		Total: O.R. Tambo Municipalities			246 398	15 000	60 000	-	-	-
RS08	Matatiele Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	-	-	-	-	11 999	-
RS48	Kimra Regional BWSS	C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	30 000
RS43	Ntabankulu Bulk Water Supply	C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	30 000
RS49	Mount Avhiff Bulk Peri Urban Water Supply	C	DC44	Alfred Nzo District Municipality	-	-	-	-	85 000	-
RS50	Mkemaane Regional Bulk WSS	C	DC44	Alfred Nzo District Municipality	-	-	-	-	85 000	25 743
		Total: Alfred Nzo Municipalities			-	-	-	91 999	85 000	85 743
		Total: Eastern Cape Municipalities			351 727	377 012	408 647	332 693	377 366	400 743

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B		
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
FREE STATE										
RL61	Welbedacht Pipeline	A	MAN - Mangaung Metropolitan Municipality							
			Total: Mangaung Metro						192 000	53 064
RS12	Inersfontein/Fauresmith Bulk Water Supply	B	FS162 - Kopaong Local Municipality						1 000	-
RBIG 5b	Rouxville /Smithfield /Zestron Bulk Water Supply	B	FS163 - Mookhele Local Municipality		30 000	5 000				
			Total: Xhantop Municipalities		30 000	5 000			1 000	-
RS52	Masilonyana Bulk Water Supply	B	FS181 - Masilonyana Local Municipality						60 000	130 000
RL24	Tokologo Regional Water Supply 2	B	FS182 - Tokologo Local Municipality						90 000	100 000
BEP	DeKessville Sewer main	B	FS182 - Tokologo Local Municipality						43 500	-
BEP	Herzogsvalle Outfall sewer	B	FS182 - Tokologo Local Municipality						3 000	-
RS18	Tswelopele Bulk Water Supply	B	FS183 - Tswelopele Local Municipality						2 000	20 000
RL-34	Matlabeng Bulk Sewer (Welkom)	B	FS184 - Matlabeng Local Municipality						40 000	121 960
			Total: Lejwekruwa Municipalities						198 500	290 000
RBIG 5b	Seisoeto Bulk Water Supply	B	FS191 - Seisoeto Local Municipality		70 121	92 108				
BEP	Choshab Bicket Eratication Programme (BEP)	B	FS191 - Seisoeto Local Municipality						27 572	-
BEP	Seichab BEP	B	FS191 - Seisoeto Local Municipality						64 743	-
BEP	Fricksburg Outfall Sewer	B	FS191 - Seisoeto Local Municipality						19 349	-
BEP	Retze and Lindley BEP	B	FS193 - Nkomoana Local Municipality						13 700	-
BEP	Petrie Steyn Outfall Sewer	B	FS193 - Nkomoana Local Municipality						7 788	-
BEP	Arlington Orey Water Package Plant	B	FS193 - Nkomoana Local Municipality						65 000	-
RL25	Dhlabeng Bulk Water Supply	B	FS192 - Dhlabeng Local Municipality						50 000	20 000
RL12	Nkomoana Regional Water Supply	B	FS192 - Dhlabeng Local Municipality						50 000	80 000
RS19	Nkomoana Regional Water Supply	B	FS194 - Mdutse-Phofung Local Municipality						50 832	50 000
RS13	Phumela Bulk Water Supply	B	FS195 - Phumela Local Municipality						3 000	-
RBIG 5b	Mantsopa-Tweespruit, Excessior, Hobbouse Bulk Water Supply	B	FS196 - Mantsopa Local Municipality		5 000					
			Total: Thabo Mofutsanyana Municipalities		75 121	92 108			304 003	130 000
RS15	Mogalakga Bulk Water Supply	B	FS201 - Mogalakga Local Municipality							10 000
RL23	Ngwathe Bulk Water Supply Phase 1 (Parys)	B	FS203 - Ngwathe Local Municipality							40 000
RBIG 5b	Ngwathe Bulk Water Supply Phase 2	B	FS203 - Ngwathe Local Municipality		38 000	52 500				
RS1	Upgrading of Deneysville WWTW	B	FS204 - Metsimaholo Local Municipality						70 000	-
RS26	Frankfort Bulk Sewer (Matlabe)	B	FS205 - Matlabe Local Municipality						30 000	50 000
			Total: Fezile Dabi Municipalities		38 000	52 500			100 000	180 000
			Total: Free State Municipalities		143 121	149 608			798 503	573 064
GAUTENG										
RM02	Seidibeng Regional Waste Water Treatment Works	B	GT421 - Emfuleni Local Municipality						76 800	152 000
RM05	Seobokeng Waste Water Treatment Works	B	GT421 - Emfuleni Local Municipality						128 912	263 000
RS55	Rooblene pump station and rising main	B	GT422 - Midvaal Local Municipality						80 000	-
RL04	Meyerton Waste Water Treatment Works	B	GT422 - Midvaal Local Municipality						56 749	105 000
			Total: Seidibeng Municipalities						342 461	520 000
RM06	Westonara Regional Bulk Sanitation (Zuurbeekom)	B	GT485 - Rand West City Local Municipality						70 000	100 000
RS56	Mohlakeng pump station and sewer outfall	B	GT485 - Rand West City Local Municipality						37 500	48 924
			Total: West Rand Municipalities						107 500	148 924
			Total: Gauteng Municipalities						449 961	668 924
			Total: National and Municipal Financial Year						1 985 000	2 719 960

APPENDIX W5
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B			
					National and Municipal Financial Year			National and Municipal Financial Year			
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	
KWAZULU-NATAL											
RBIG 5b	Spoekenop to Ladysmith BWS	C	uThakala District Municipality	Alfred Duma Local Municipality	-	100 000	400 000	-	-	-	-
RBIG 5b	Driefontein Indakha Bulk Water Supply	C	uThakala District Municipality	Alfred Duma Local Municipality	10 000	39 399	-	-	-	-	-
	Total: uThakala Municipalities				10 000	139 399	400 000	-	-	-	-
RBIG 5b	Greytown Regional Bulk Scheme	C	uMzinyathi District Municipality	uMvoti Local Municipality	20 000	13 497	-	-	-	-	-
	Total: uMzinyathi Municipalities				20 000	13 497	-	-	-	-	-
RBIG 5b	Nongoma Bulk Water Scheme	C	DC26 Zululand District Municipality	Nongoma Local Municipality	73 774	33 774	-	-	-	-	-
RBIG 5b	Mandlazazi Bulk Water Supply	C	DC26 Zululand District Municipality	uPhongolo and Nongoma Local Municipalities	90 000	100 000	200 000	-	-	-	-
	Total: Zululand Municipalities				163 774	133 774	200 000	-	-	-	-
RM01	Pongolapoort Bulk Water Scheme (Izozim)	C	DC27 Ukhayalake District Municipality	Izozim Local Municipality	-	-	-	3 600	-	-	-
	Total: uKhayalake Municipalities				-	-	-	3 600	-	-	-
RBIG 5b	Greater Mhlonjaneni Bulk Water Supply	C	DC28 King Ceshwayo District Municipality	Mhlonjaneni and Nkandla Local Municipalities	30 000	30 000	37 316	-	-	-	-
RBIG 5b	Middledrift (Nandafu) Regional Bulk Water Supply	C	DC28 King Ceshwayo District Municipality	Nkandla Local Municipality	61 519	50 000	50 000	-	-	-	-
	Total: King Ceshwayo Municipalities				91 519	80 000	87 316	-	-	-	-
RBIG 5b	Ngesho Regional Water Bulk (Lower Tugela)	C	DC29 iLembe District Municipality	Mphahumu Local Municipality	35 000	30 000	70 000	-	-	-	-
	Total: iLembe Municipalities				35 000	30 000	70 000	-	-	-	-
RBIG 5b	Greater Bulwer Donnybrook Water Scheme	C	DC43 Harry Gwala District Municipality	Dr-Nkomo Damini Zuma and uBuhlebezwe Local Municipalities	20 000	25 506	60 000	-	-	-	-
	Total: Harry Gwala Municipalities				20 000	25 506	60 000	-	-	-	-
	Total: KwaZulu-Natal Municipalities				340 293	422 176	817 316	3 600	-	-	-
LIMPOPO											
RL28	Giyani Bulk Water Supply Drought Relief	C	DC33 Moyani District Municipality	Greater Giyani Local Municipality	-	-	-	114 234	100 000	150 000	150 000
RM08	Giyani Water Services	C	DC33 Moyani District Municipality	Greater Giyani Local Municipality	-	-	-	14 028	150 000	144 258	144 258
RL29	Manepa Sekororo Bulk Water Supply	C	DC33 Moyani District Municipality	Maruleng Local Municipality	-	-	-	70 000	80 000	90 000	90 000
RS135	Bambanana Pipeline	C	DC33 Moyani District Municipality	Maruleng Local Municipality	-	-	-	-	24 612	27 083	27 083
	Total: Moyani Municipalities				-	-	-	298 262	354 612	411 341	411 341
RL13	Sinthumule Kitama Bulk Water Supply	C	DC34 Vhembe District Municipality	Makhado Local Municipality	-	-	-	30 000	80 000	95 000	95 000
	Total: Vhembe Municipalities				-	-	-	30 000	80 000	95 000	95 000
RBIG 5b	Polokwane Waste Water Treatment Works	B	LIM354 Polokwane Local Municipality	Polokwane Local Municipality	530 998	644 491	297 118	-	-	-	-
RBIG 5b	Polokwane Bulk Water Supply	B	LIM354 Polokwane Local Municipality	Polokwane Local Municipality	100 000	-	-	-	-	-	-
	Total: Capricorn Municipalities				630 998	644 491	297 118	-	-	-	-
RM04	Mogalakwena Bulk Water Supply	B	LIM567 Mogalakwena Local Municipality	Mogalakwena Local Municipality	-	-	-	183 538	250 000	300 000	300 000
	Total: Waterberg Municipalities				-	-	-	183 538	250 000	300 000	300 000
RL14	Moutse Bulk Water Supply	C	DC47 Sekhukhune District Municipality	Ephraim Mogale and Elias Moseleli Local Municipalities	-	-	-	75 000	-	-	-
RM12	Nebo Bulk Water Supply	C	DC47 Sekhukhune District Municipality	Penkgomo Tubaise and Makhotumabaga Local Municipalities	-	-	-	50 000	70 000	90 000	90 000
RM07	Mooibosk/Tubaise Bulk Water Supply	C	DC47 Sekhukhune District Municipality	Penkgomo Tubaise Local Municipality	-	-	-	215 000	165 000	90 000	90 000
	Total: Sekhukhune Municipalities				-	-	-	215 000	165 000	90 000	90 000
	Total: Limpopo Municipalities				630 998	644 491	297 118	746 820	849 612	896 341	896 341

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B		
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
MPUMALANGA										
RBIG 5b	Empul/Mchu/Amsther Bulk Water Supply	MP301	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	65 000	100 000	101 000	-	-	-
RBIG 5b	Lushshwane Bulk Water Scheme	MP301	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	57 000	-	-	-	-	-
RBIG 5b	Eershebek/Ekhumden Bulk Water Supply	MP301	Chief Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality	25 000	25 000	99 000	-	-	-
RBIG 5b	Ansteddam and Sheepmore Bulk Water Scheme	MP302	Msakalinywa Local Municipality	Msakalinywa Local Municipality	40 000	30 000	20 000	-	-	-
RBIG 5b	Msakalinywa regional water supply scheme (Phase 1)	MP302	Msakalinywa Local Municipality	Msakalinywa Local Municipality	25 000	68 407	58 120	-	-	-
RBIG 5b	Balfour Waste Water Treatment Works	MP306	Dipaleseng Local Municipality	Dipaleseng Local Municipality	48 000	10 000	-	-	-	-
RBIG 5b	Balfour Grey/Willem/Nthor Bulk Water Supply	MP306	Dipaleseng Local Municipality	Dipaleseng Local Municipality	70 000	85 000	100 000	-	-	-
	Total: Gert Sibande Municipalities				330 000	318 407	378 120			
RS44	Upgrade of Dikmas Waste Water	MP311	Victor Khanye Local Municipality	Victor Khanye Local Municipality	-	-	-	30 000	15 000	-
RL35	Thembisile Water Scheme (Loskop)	MP315	Thembisile Hani Local Municipality	Thembisile Hani Local Municipality	-	-	-	100 000	100 000	100 000
RL36	Western Highlands (Rest de Winter) Bulk Water Scheme	MP316	Dr. IS Mabela Local Municipality	Thembisile Hani and Dr. IS Mabela Local Municipalities	-	-	-	10 000	22 366	50 000
	Total: Nkangaga Municipalities							140 000	137 366	150 000
RBIG 5b	Bushbuckridge Water Services (Communiore)	MP325	Bushbuckridge Local Municipality	Bushbuckridge Local Municipality	40 000	40 000	-	-	-	-
RL17	Northern Nkomo Bulk Water Supply	MP326	City of Mbombela	City of Mbombela	-	-	-	30 000	30 000	73 772
RS37	Dietheopous Upgrading	MP324	Nkomazi Local Municipality	Nkomazi Local Municipality	-	-	-	71 863	70 000	134 087
RS50	Shange Bulk Water Supply	MP324	Nkomazi Local Municipality	Nkomazi Local Municipality	-	-	-	50 000	60 000	20 000
	Total: Ehlanzeni Municipalities				40 000	40 000		151 863	160 000	227 809
	Total: Mpumalanga Municipalities				370 000	358 407	378 120	291 863	297 366	377 809
NORTHERN CAPE										
RS129	Bulk Water Supply to Porth Velloth	NC061	Richtersveld Local Municipality	Richtersveld Local Municipality	-	-	-	21 782	25 000	10 000
BEP	Nama Khoi BEP	NC062	Nama Khoi Local Municipality	Nama Khoi Local Municipality	-	-	-	171	-	-
RBIG 5b	Williston Bulk Water Supply	NC066	Karoo Hoogland Local Municipality	Karoo Hoogland Local Municipality	20 000	-	-	-	-	-
RBIG 5b	Bulk Water Supply to Brandvlei (Hantam)	NC065	Hantam Local Municipality	Hantam Local Municipality	21 803	7 256	8 000	-	-	-
	Total: Namakwa Municipalities				41 803	7 256	8 000	21 953	25 000	10 000
RBIG 5b	Bristown Oxidation Ponds	NC073	Emhlangeni Local Municipality	Emhlangeni Local Municipality	3 910	-	-	-	-	-
BEP	Bristown BEP	NC073	Emhlangeni Local Municipality	Emhlangeni Local Municipality	-	-	-	195	-	-
BEP	Maridale BEP	NC077	Siyathemba Local Municipality	Siyathemba Local Municipality	-	-	-	5 948	-	-
BEP	Brepaal BEP	NC078	Siyancuma Local Municipality	Siyancuma Local Municipality	-	-	-	311	-	-
BEP	Campbell BEP	NC078	Siyancuma Local Municipality	Siyancuma Local Municipality	-	-	-	29 487	-	-
BEP	Groksstad BEP	NC078	Siyancuma Local Municipality	Siyancuma Local Municipality	-	-	-	3 600	-	-
BEP	Petrusville BEP	NC075	Renosterberg Local Municipality	Renosterberg Local Municipality	-	-	-	592	-	-
BEP	Victoria West BEP	NC071	Ubunza Local Municipality	Ubunza Local Municipality	-	-	-	13 970	-	-
RS130	De Aar Borehole Development	NC073	Emhlangeni Local Municipality	Emhlangeni Local Municipality	-	-	-	6 796	5 000	17 055
RS60	Douglas WTW Upgrading	NC078	Siyancuma Local Municipality	Siyancuma Local Municipality	-	-	-	15 000	12 000	10 000
	Total: Pletty ka Seme Municipalities				3 910			78 899	17 000	27 055
RS140	Kakamas Waste Water Works	NC082	'Ka! Garib Local Municipality	'Ka! Garib Local Municipality	-	-	-	10 000	12 125	25 000
RS28	Uppington Wastewater Treatment Works	NC087	David Kruijer Local Municipality	David Kruijer Local Municipality	-	-	-	31 422	25 000	21 422
RBIG 5b	Danielskuil Wastewater Treatment Works	NC086	Kgatelopele Local Municipality	Kgatelopele Local Municipality	-	-	-	-	-	-
BEP	Kalksloot BEP	NC087	David Kruijer Local Municipality	David Kruijer Local Municipality	-	-	-	1 644	-	-
BEP	Pabellio BEP	NC087	David Kruijer Local Municipality	David Kruijer Local Municipality	-	-	-	1 583	-	-
BEP	Rosdale BEP	NC087	David Kruijer Local Municipality	David Kruijer Local Municipality	-	-	-	9 013	-	-
BEP	Maranteng BEP	NC085	Tsantsabane Local Municipality	Tsantsabane Local Municipality	-	-	-	4 242	-	-
BEP	Posidene BEP	NC085	Tsantsabane Local Municipality	Tsantsabane Local Municipality	-	-	-	3 087	-	-
	Total: Z.F. Mgcawu Municipalities							60 961	37 125	46 422
RBIG 5b	Kathu Bulk Water Supply	NC453	Gamagara Local Municipality	Gamagara Local Municipality	31 000	51 395	46 077	-	-	-
	Total: John Taolo Gaetsewe Municipalities				31 000	51 395	46 077			
	Total: Northern Cape Municipalities				76 413	58 651	54 077	158 813	79 125	83 477

APPENDIX W5
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B					
					National and Municipal Financial Year			National and Municipal Financial Year					
					2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)			
NORTH WEST													
RI09	Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality									
RL15	Moretele South Bulk Water Supply	B	NW371	Moretele Local Municipality				40 000			120 000		
RS57	Koster Waste Water Treatment Works upgrade	B	NW374	Kaegengrivier Local Municipality				18 270			30 000		
				Total: Bojanala Platinum Municipalities				58 270			150 000		
RS32	Ratou Bulk Water Supply	C	DC38	Ngaka Modiri Molema District Municipality				40 000			40 000		
RL33	Matikeng South Bulk Water Supply	C	DC38	Ngaka Modiri Molema District Municipality				20 000			40 000		
				Total: Ngaka Modiri Molema Municipalities				60 000			80 000		
RBIG 5b	Taung/Naledi Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality				60 000			-		
RS39	Greater Mmusa Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality				103 600			-		
				Total: Dr Ruth Segomotsi Mompati Municipalities				121 600			-		
RS35	Pocheefstroom Waste Water Treatment Works upgrade	B	NW405	JB Marks Local Municipality				-			-		
				Total: Dr Kenneth Kaunda Municipalities				-			-		
				Total: North West Municipalities				121 603	129 660	180 391	198 270	251 375	265 201
WESTERN CAPE													
RS132	Klawer Bulk Water Supply	B	WC011	Matzikama Local Municipality				-			5 000	6 000	
RL	West Coast Desalination	B	WC014	Saldanha Bay Local Municipality				-			20 000	30 000	
				Total: West Coast Municipalities				-			25 000	36 000	
RBIG 5b	Tulbagh Bulk Water Supply	B	WC022	Witzenberg Local Municipality				19 471			-	-	
				Total: Cape Winelands Municipalities				19 471			-	-	
RS40	Kannaland Dam Relocation	B	WC041	Kannaland Local Municipality				-			10 000	20 000	
RS39	Centzomp and Ladismith Waste Water Treatment Works	B	WC041	Kannaland Local Municipality				-			15 000	30 000	
RS133	Oudshoorn Groundwater	B	WC045	Oudshoorn Local Municipality				-			5 000	20 000	
				Total: Garden Route Municipalities				-			30 000	69 000	
				Total: Beaufort West Local Municipality				-			5 000	10 000	
				Total: Central Karoo Municipalities				-			5 000	10 000	
				Total: Western Cape Municipalities				19 471	2 140 005	2 293 505	60 000	110 000	116 050
National Total								2 053 716	2 140 005	2 293 505	3 037 523	3 206 832	3 447 295

APPENDIX W6

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

(National Financial Years)

APPENDIX W6

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

Province / Provincial Department	Expanded Public Works Programme Integrated Grant for Provinces			
	FTE Target for 2019/20	National Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
EASTERN CAPE				
Cooperative Governance and Traditional Affairs	27	2 081	-	-
Economic Development, Environmental Affairs and Tourism	35	2 670	-	-
Education	54	4 190	-	-
Health	2 297	2 439	-	-
Human Settlements	32	2 498	-	-
Roads and Public Works	89	6 814	-	-
Rural Development and Agrarian Reform	73	2 328	-	-
Social Development and Special Programmes	-	-	-	-
Sport, Recreation, Arts and Culture	26	2 021	-	-
Transport	6 489	81 821	-	-
Total: Eastern Cape	9 122	106 862	-	-
FREE STATE				
Agriculture and Rural Development	62	2 239	-	-
Education	26	2 000	-	-
Health	-	-	-	-
Human Settlements	28	2 166	-	-
Police, Roads and Transport	4 969	11 553	-	-
Public Works and Infrastructure	91	6 966	-	-
Economic Development and Small Business Development, Tourism and Environmental Affairs	30	2 279	-	-
Sport, Arts, Culture and Recreation	26	2 000	-	-
Social Development	26	2 000	-	-
Total: Free State	5 257	31 203	-	-
GAUTENG				
Agriculture and Rural Development	55	2 516	-	-
Cooperative Governance and Traditional Affairs	26	2 004	-	-
Infrastructure Development	310	23 878	-	-
Education	27	2 089	-	-
Health	3 401	2 187	-	-
Human Settlements	136	10 458	-	-
Roads and Transport	2 564	6 386	-	-
Social Development	-	-	-	-
Sport, Arts, Culture and Recreation	26	2 000	-	-
Total: Gauteng	6 545	51 518	-	-
KWAZULU-NATAL				
Agriculture and Rural Development	111	4 842	-	-
Arts and Culture	27	2 110	-	-
Co-Operative Governance and Traditional Affairs	50	3 858	-	-
Economic Development, Tourism and Environmental Affairs	72	5 529	-	-
Education	26	2 028	-	-
Health	4 631	10 313	-	-
Human Settlements	196	15 090	-	-
Public Works	61	4 726	-	-
Sport and Recreation	-	-	-	-
Transport	7 846	71 677	-	-
Total: KwaZulu-Natal	13 021	120 173	-	-
LIMPOPO				
Agriculture	150	7 686	-	-
Co-Operative Governance Human Settlements and Traditional Affairs	26	2 026	-	-
Economic Development, Environment and Tourism	46	3 563	-	-
Education	31	2 385	-	-
Health	1 824	2 000	-	-
Public Works, Roads and Infrastructure	4 386	5 768	-	-
Sport, Arts and Culture	26	2 000	-	-
Social Development	26	2 000	-	-
Safety, Security and Liaison	26	2 000	-	-
Total: Limpopo	6 542	29 428	-	-
MPUMALANGA				
Agriculture, Rural Development, Land and Environmental Affairs	91	4 247	-	-
Culture, Sport and Recreation	28	2 158	-	-
Co-Operative Governance and Traditional Affairs	29	2 251	-	-
Human Settlements	34	2 590	-	-
Public Works, Roads and Transport	5 624	7 683	-	-
Economic Development and Tourism	45	3 467	-	-
Education	35	2 727	-	-
Health	1 382	2 126	-	-
Social Development	-	-	-	-
Total: Mpumalanga	7 268	27 249	-	-
NORTHERN CAPE				
Agriculture, Land Reform and Rural Development	64	2 491	-	-
Cooperative Governance, Human Settlements and Traditional Affairs	27	2 046	-	-
Economic Development and Tourism	27	2 089	-	-
Education	35	2 663	-	-
Environment and Nature Conservation	26	2 000	-	-
Health	1 550	2 439	-	-
Roads and Public Works	4 156	4 439	-	-
Sport, Arts and Culture	28	2 154	-	-
Transport, Safety and Liaison	-	-	-	-
Total: Northern Cape	5 912	20 321	-	-

APPENDIX W6

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

Province / Provincial Department	Expanded Public Works Programme Integrated Grant for Provinces			
	FTE Target for 2019/20	National Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
NORTH WEST				
Education and Sports Development	29	2 228	-	-
Health	2 023	2 000	-	-
Local Government and Human Settlements	30	2 277	-	-
Public Works and Roads	3 637	8 467	-	-
Rural, Environment and Agricultural Development	74	2 955	-	-
Social Development	26	2 017	-	-
Culture, Arts and Traditional Affairs	26	2 000	-	-
Total: North West	5 844	21 944	-	-
WESTERN CAPE				
Agriculture	48	2 078	-	-
Cultural Affairs and Sport	38	2 909	-	-
Environmental Affairs and Development Planning	48	3 717	-	-
Transport and Public Works	3 716	12 469	-	-
Western Cape Education Department	32	2 485	-	-
Human Settlement	39	2 986	-	-
Health	2 400	2 046	-	-
Total: Western Cape	6 321	28 690	-	-
Unallocated	-	-	462 376	488 789
Grand Total	65 832	437 388	462 376	488 789

APPENDIX W7

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

(National Financial Years)

APPENDIX W7

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			
	FTE Target for 2019/20	National Financial Year		
		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
EASTERN CAPE				
Education	566	24 396	-	-
Health	306	13 179	-	-
Safety and Liaison	39	1 676	-	-
Social Development and Special Programmes	258	11 112	-	-
Sport, Recreation, Arts and Culture	-	-	-	-
Total: Eastern Cape	1 168	50 363	-	-
FREE STATE				
Education	178	7 689	-	-
Health	232	10 025	-	-
Social Development	534	23 027	-	-
Police, Roads and Transport	25	1 080	-	-
Total: Free State	970	41 821	-	-
GAUTENG				
Community Safety	23	1 000	-	-
Education	69	2 985	-	-
Health	607	26 197	-	-
Social Development	537	23 164	-	-
Sport, Arts, Culture and Recreation	-	-	-	-
Total: Gauteng	1 237	53 346	-	-
KWAZULU-NATAL				
Community Safety and Liaison	162	7 007	-	-
Education	575	24 814	-	-
Health	487	20 998	-	-
Social Development	810	34 913	-	-
Sport and Recreation	57	2 447	-	-
Total: KwaZulu-Natal	2 091	90 179	-	-
LIMPOPO				
Education	329	14 196	-	-
Health	865	37 299	-	-
Social Development	236	10 189	-	-
Total: Limpopo	1 430	61 684	-	-
MPUMALANGA				
Community Safety, Security and Liaison	71	3 067	-	-
Culture, Sport and Recreation	40	1 728	-	-
Education	64	2 767	-	-
Health	358	15 437	-	-
Social Development	378	16 309	-	-
Total: Mpumalanga	911	39 308	-	-
NORTHERN CAPE				
Education	85	3 675	-	-
Health	189	8 154	-	-
Social Development	249	10 731	-	-
Sport, Arts and Culture	23	1 000	-	-
Transport, Safety and Liaison	38	1 636	-	-
Total: Northern Cape	584	25 196	-	-
NORTH WEST				
Community Safety and Transport Management	48	2 080	-	-
Education and Sports Development	107	4 598	-	-
Health	368	15 862	-	-
Social Development	171	7 372	-	-
Total: North West	694	29 912	-	-
WESTERN CAPE				
Community Safety	91	3 920	-	-
Cultural Affairs and Sport	104	4 468	-	-
Education	397	17 101	-	-
Health	313	13 495	-	-
Social Development	-	-	-	-
Total: Western Cape	904	38 984	-	-
Unallocated	-	-	454 487	479 484
Grand Total	9 989	430 793	454 487	479 484

APPENDIX W8

**APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE HIV, TB, MALARIA AND COMMUNITY OUTREACH GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

(National Financial Years)

APPENDIX W8

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE HIV, TB, MALARIA AND COMMUNITY OUTREACH GRANT: ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

Health (Vote 16) Province /Components	HIV, TB, Malaria and Community Outreach Grant		
	National Financial Year		
	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
HIV, TB, Malaria and Community Outreach Grant			
Eastern Cape	2 397 703	2 657 743	2 972 861
Free State	1 331 235	1 474 491	1 666 204
Gauteng	4 766 734	5 279 737	5 978 288
KwaZulu-Natal	5 840 629	6 470 140	7 300 479
Limpopo	1 947 302	2 167 956	2 525 491
Mpumalanga	1 998 197	2 207 510	2 532 610
Northern Cape	596 276	657 409	761 747
North West	1 475 402	1 629 389	1 896 374
Western Cape	1 685 517	1 864 096	2 118 533
Total	22 038 995	24 408 471	27 752 587
<i>of which:</i>			
Community Outreach Services Component			
Eastern Cape	73 052	77 143	125 771
Free State	70 082	74 007	120 658
Gauteng	270 779	285 943	466 191
KwaZulu-Natal	291 947	308 296	502 635
Limpopo	258 929	273 429	445 789
Mpumalanga	179 850	189 921	309 641
Northern Cape	66 967	70 717	115 296
North West	175 628	185 463	302 373
Western Cape	112 766	119 081	194 146
Total	1 500 000	1 584 000	2 582 500
HIV and AIDS Component			
Eastern Cape	2 254 920	2 507 034	2 769 477
Free State	1 231 694	1 369 405	1 512 758
Gauteng	4 410 835	4 903 993	5 417 357
KwaZulu-Natal	5 424 455	6 030 942	6 662 278
Limpopo	1 598 159	1 776 843	1 962 848
Mpumalanga	1 756 597	1 952 995	2 157 440
Northern Cape	497 690	553 334	611 258
North West	1 279 163	1 422 181	1 571 060
Western Cape	1 509 757	1 678 557	1 854 273
Total	19 963 270	22 195 284	24 518 749
Malaria Component			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	17 242	18 033	16 489
Limpopo	45 366	70 370	66 937
Mpumalanga	27 817	28 795	27 761
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	90 425	117 198	111 187
TB Component			
Eastern Cape	69 731	73 566	77 613
Free State	29 459	31 079	32 788
Gauteng	85 120	89 801	94 740
KwaZulu-Natal	106 985	112 869	119 077
Limpopo	44 848	47 314	49 917
Mpumalanga	33 933	35 799	37 768
Northern Cape	31 619	33 358	35 193
North West	20 611	21 745	22 941
Western Cape	62 994	66 458	70 114
Total	485 300	511 989	540 151

APPENDIX W9

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

(National Financial Years)

APPENDIX W9

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

Health (Vote 16)	National Health Insurance Indirect Grant		
	National Financial Year		
	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Province /Components			
National Health Insurance Indirect Grant			
Eastern Cape	244 190	422 020	418 076
Free State	299 697	360 413	353 036
Gauteng	102 250	137 854	142 325
KwaZulu-Natal	48 444	34 676	40 525
Limpopo	521 750	538 224	528 935
Mpumalanga	94 361	227 378	224 981
Northern Cape	8 861	6 343	7 413
North West	9 453	6 766	7 907
Western Cape	9 507	6 805	7 953
Unallocated	1 195 186	1 470 337	1 604 863
Total	2 533 699	3 210 816	3 336 014
<i>of which:</i>			
Health Facility Revitalisation Grant Component			
Eastern Cape	207 561	395 801	387 435
Free State	297 924	359 144	351 553
Gauteng	47 899	98 950	96 859
KwaZulu-Natal	-	-	-
Limpopo	506 389	527 229	516 086
Mpumalanga	76 638	214 692	210 155
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	-	-	-
Total	1 136 411	1 595 816	1 562 088
Personal Services			
Eastern Cape	36 629	26 219	30 641
Free State	1 773	1 269	1 483
Gauteng	54 351	38 904	45 466
KwaZulu-Natal	48 444	34 676	40 525
Limpopo	15 361	10 995	12 849
Mpumalanga	17 723	12 686	14 826
Northern Cape	8 861	6 343	7 413
North West	9 453	6 766	7 907
Western Cape	9 507	6 805	7 953
Unallocated	437 186	638 337	746 003
Total	639 288	783 000	915 066
Non-Personal Services			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	758 000	832 000	858 860
Total	758 000	832 000	858 860

APPENDIX W10

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

(National Financial Years)

APPENDIX W10

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

Basic Education (Vote 14)	School Infrastructure Backlogs Grant		
	National Financial Year		
	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Province			
Schools Infrastructure Backlogs Grant			
Eastern Cape	1 362 327	1 156 591	1 423 735
Free State	77 466	32 000	52 000
Gauteng	-	-	-
KwaZulu-Natal	245 000	280 000	455 000
Limpopo	135 689	104 000	169 000
Mpumalanga	21 000	24 000	39 000
Northern Cape	-	-	-
North West	28 000	32 000	52 000
Western Cape	-	-	-
Unallocated	157 566	140 445	148 202
Total	2 027 048	1 769 036	2 338 937

APPENDIX W11

**APPENDIX TO SCHEDULE 4, PART A AND SCHEDULE 5, PART A: BREAKDOWN OF RING-FENCED DISASTER:
ALLOCATIONS FOR PROVINCES PER GRANT**

(National Financial Years)

APPENDIX W11

APPENDIX TO SCHEDULE 4, PART A AND SCHEDULE 5, PART A: BREAKDOWN OF RING-FENCED
DISASTER: ALLOCATIONS FOR PROVINCES PER GRANT

Province / Grant Name	Ring-Fenced Disaster Allocations		
	National Financial Year		
	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Comprehensive Agricultural Support Programme Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	-	-	-
Education Infrastructure Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	200 319	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	200 319	-	-
Health Facility Revitalisation Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	-	-	-
Human Settlements Development Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	247 013	400 000	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	247 013	400 000	-
Provincial Roads Maintenance Grant			
Eastern Cape	66 188	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	38 748	-	-
Limpopo	140 000	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	244 936	-	-

APPENDIX W12

**APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE EARLY CHILDHOOD DEVELOPMENT GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE**

(National Financial Years)

APPENDIX W12

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE EARLY CHILDHOOD DEVELOPMENT GRANT: ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

Social Development (Vote 17)	Early Childhood Development Grant		
	National Financial Year		
	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Province /Components			
Early Childhood Development Grant			
Eastern Cape	85 397	91 117	96 129
Free State	25 477	27 186	28 681
Gauteng	68 097	72 658	76 655
KwaZulu-Natal	116 035	123 807	130 616
Limpopo	68 992	73 616	77 665
Mpumalanga	44 351	47 323	49 926
Northern Cape	14 199	15 152	15 985
North West	55 201	58 899	62 137
Western Cape	40 479	43 191	45 567
Total	518 228	552 949	583 361
<i>of which:</i>			
Maintenance Component			
Eastern Cape	8 603	9 181	9 686
Free State	8 975	9 579	10 106
Gauteng	7 104	7 582	7 999
KwaZulu-Natal	13 162	14 047	14 820
Limpopo	16 390	17 492	18 454
Mpumalanga	8 603	9 181	9 686
Northern Cape	6 098	6 508	6 866
North West	6 368	6 797	7 169
Western Cape	7 824	8 350	8 810
Total: Maintenance Component	83 127	88 717	93 596
Subsidy Component			
Eastern Cape	76 794	81 936	86 443
Free State	16 502	17 607	18 575
Gauteng	60 993	65 076	68 656
KwaZulu-Natal	102 873	109 760	115 796
Limpopo	52 602	56 124	59 211
Mpumalanga	35 748	38 142	40 240
Northern Cape	8 101	8 644	9 119
North West	48 833	52 102	54 968
Western Cape	32 655	34 841	36 757
Total: Subsidy Component	435 101	464 232	489 765

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 2019 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
- 2019 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2020/21

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 2019 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2019/20 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

Comprehensive Agricultural Support Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence and smallholder farmers within strategically identified grain, livestock and horticulture production areas
Grant purpose	<ul style="list-style-type: none"> • To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export • To revitalise agricultural colleges into centres of excellence
Outcome statements	<ul style="list-style-type: none"> • Broadened access to agricultural support for black subsistence and smallholder farmers • Increased number of sustainable and profitable black producers in horticulture, grains, livestock, and aquaculture value chains • Improved farming efficiency of beneficiaries of Comprehensive Agriculture Support Programme (CASP) • Improved systems required for the maintenance of a Foot and Mouth Disease (FMD) free status as prescribed by the World Organisation for Animal Health • Increased wealth creation and sustainable employment in rural areas • Increased access to markets by beneficiaries of CASP • Improved household and national food security • <u>Reliable and accurate agricultural information available for management decision making</u>
Outputs	<ul style="list-style-type: none"> • Farmers supported per category (subsistence, smallholder and commercial) and per commodity • Beneficiaries of CASP South African Good Agricultural Practice certified • Number of jobs created • Youth, women and farmers with disabilities supported through CASP • Unemployed graduates placed on commercial farms • On and off farm infrastructure provided and repaired, including agro-processing infrastructure • Hectares of land under agricultural production (crop and livestock) • Yields per unit area • Beneficiaries of CASP trained on farming methods or opportunities along the value chain • Beneficiaries of CASP accessing markets • Animal identification and movement tracking system for cattle in the FMD controlled areas of Limpopo, Mpumalanga and KwaZulu-Natal (KZN) provided and maintained • Physical boundary between the free zone and the protection zone, especially in Limpopo and KZN provided and maintained • Food and Veterinary Laboratory infrastructure including Quality Systems accreditation revitalised in eight provinces (excludes Gauteng) • Number of animals vaccinated for FMD in Limpopo and Mpumalanga • Extension personnel recruited and maintained in the system • Extension officers deployed to commodity organisations • Agriculture Information Management System (AIMS) implemented in all nine provinces
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 5: A skilled and capable work force to support an inclusive growth path • Outcome 7: Comprehensive rural development and land reform
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • The funding for this grant can be spent using the following prescription in support of Operation Phakisa on Agriculture, Land Reform and Rural Development: <ul style="list-style-type: none"> ○ at most 20 per cent of project allocation to support Fetsa Tlala initiatives in partnership with the development arm of commodity organisations (planting and/or acquisition of superior breeding animals) ○ at most 50 per cent of project allocation to support grain, livestock and horticultural production areas in partnership with the relevant commodity organisation • Livestock development should be focused only on Kaonafatso ya Dikgomo in partnership with the Agricultural Research Council • Farmers supported must be linked to but not limited to commodity organisations. The province should have formal partnership agreements with these commodity organisations in supporting farmers (joint support, joint funding and joint implementation as necessary)

Comprehensive Agricultural Support Programme Grant	
	<ul style="list-style-type: none"> • In cases where farmers requiring the support are outside a commodity organization agreement, their proposals must be approved by established committees and authorities • All assisted farmers should be listed or registered in the provincial and national farmer registers • At least 10 per cent of project allocation on market access and development • At least 6 per cent of project allocation on training and capacity building of farmers, and 4 per cent can be used for mentorship programme • At least 1 000 unemployed agricultural graduates should be placed in commercial farms nationally as follows: <ul style="list-style-type: none"> ○ Gauteng and Northern Cape must place at least 80 graduates ○ the remainder of the provinces must place at least 120 graduates ○ all graduates must be employed at a rate of R87 000 per annum • The Department of Agriculture, Forestry and Fisheries (DAFF), will reprioritise the allocated funds on the following basis: <ul style="list-style-type: none"> ○ in the event of poor-spending on the part of a province where reasons for poor spending is as a result of poor planning or failure by service provider to meet these contractual obligations ○ in the event of a disaster that affects the implementation of approved plans • Provinces must adhere to the CASP standard operating procedure framework when implementing projects • The provincial departments are to confirm human resources capacity to implement CASP business plan by 29 March 2019 • All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2019 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes • Funds will be transferred as per the disbursement schedule approved by National Treasury • Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer of DAFF within seven days of such change, and such changes must be approved by the transferring officer before they are implemented • Signed business plans for CASP must be submitted to DAFF for approval • The provincial business plans must be signed off by the Head of Department (HoD) of the provincial agriculture department in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the Head of provincial treasuries • Allocation for Agricultural Colleges must only be used to revitalise infrastructure and equipment at these colleges as determined in the master plan
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: agricultural land area, households involved in agriculture (General Household Survey 2017 report), previous CASP performance and current benchmarks on production and national policy imperatives
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve aspirations of the National Development Plan • The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing departments
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1.6 billion to provinces, of which R1.5 billion (87.8 per cent) was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 3 223 subsistence farmers supported • 11 669 smallholder farmers supported • 1 136 black commercial farmers supported • 22 906 beneficiaries were supported from 456 projects implemented, with 305 projects completed at the end of the financial year • 49 per cent beneficiaries supported were women, 14 per cent youth and 0.4 per cent people with disabilities • 19 agro-processing infrastructure projects supported • 11 155 jobs created • 48 projects benefitted from South African Good Agricultural Practice certification programme • 64 per cent of smallholder farmers supported had access to formal markets • 23 480 farmers were trained in targeted training programmes • A total of 87 extension officers were recruited nationally, and 885 maintained in the system • 10 agricultural colleges infrastructure upgrades are ongoing • 498 farmers benefitted from repair of agricultural infrastructure damaged by floods • 628 jobs created through implementation of flood disaster repair schemes
Projected life	<ul style="list-style-type: none"> • Grant continues until 2021/2022, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R1.5 billion; 2020/21: R1.7 billion and 2021/22: R1.8 billion
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 18 April 2019, 23 August 2019, 25 October 2019 and 24 January 2020

Comprehensive Agricultural Support Programme Grant	
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2019/20 • Provide the guidelines and criteria for the development, approval and implementation of business plans • Provide template for project registration and reporting • Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly • Submit monthly financial reports to National Treasury 20 days after the end of the month • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year • Oversee and monitor implementation of the grant during Ministerial Technical Committee on Agriculture and Quarterly Review Meetings <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces to adhere to the conditions of this framework and DoRA • Provinces to submit detailed project list and project profiles as per the Department of Agriculture, Forestry and Fisheries' Revitalisation of the Agriculture and Agro-Processing Value Chain project list template • Provinces to report monthly (financial) 15 days after the end of each month, and quarterly (non-financial) 20 days after the end of each quarter, and annually two months after the end of the financial year on the progress and achievements of the programme • Provinces to implement the CASP business plans as approved • All receiving departments must abide by the PFMA, Treasury Regulations and the DoRA when executing projects as well as for reporting purposes • Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer, within seven days of such a change, and such changes must be approved by the transferring officer before they are implemented • Assign and delegate officials to manage and monitor the implementation of the programme before April 2019 • Keep record of projects supported and a farmer register • Monitor project implementation on quarterly basis and evaluate the impact of projects in achieving CASP goals • Submit quarterly performance reports on disaster allocations to the Provincial Disaster Management Centres and DAFF, within 20 days after the end of each quarter • Submit quarterly project performance reports to DAFF • Provinces to adhere to the approved CASP standard operating procedure framework
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2019 • Submission of provincial CASP business plans by provinces on 30 September 2019 • Engagement with provinces (pre-national assessment panel) on submitted business plans during October/November 2019 prior to final national assessment panel meeting • Evaluation and recommendation of business plans by national assessment panel between November 2019 and February 2020 • DAFF to send funding agreements to provinces by February/March 2020 to be signed by HoDs, CFOs, and CASP coordinators • Approval of business plans by the transferring officer before 31 March 2020 • Inform provinces of approval of the business plans in March or April 2020 • Approval by the transferring officer regarding 2020/21 business planning process compliance during April 2020, and send to National Treasury by end April 2020

Ilima/Letsema Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To reduce poverty through increased food production initiatives
Grant purpose	<ul style="list-style-type: none"> • To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Outcome statements	<ul style="list-style-type: none"> • Increased agricultural production of grains, livestock, horticulture and aquaculture at both household and national level • Improved household and national food security • Improved farm income • Maximised job opportunities • Reduced poverty • Rehabilitated and expanded irrigation schemes
Outputs	<ul style="list-style-type: none"> • Vulnerability Assessments surveys conducted in nine provinces • Land under agricultural production (grains, horticulture and livestock) • Yields per unit area • Superior breeding animals acquired and distributed to farmers • Jobs created • Beneficiaries/farmers supported by the grant per category • Hectares of rehabilitated and expanded irrigation schemes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 7: Comprehensive rural development and land reform
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • Ilima/Letsema grant should be allocated to support food production (crop and livestock production) in support of the Fetsa Tlala initiatives, prioritising vulnerable households, communal areas and areas under traditional leadership, targeting subsistence and smallholder producers supported with inputs and mechanisation • Partnerships with black commodity organisations should be prioritised for joint support, joint funding and joint implementation • At most 30 per cent of Ilima/Letsema to be used for rehabilitation of irrigation schemes in Eastern Cape, Free State, Northern Cape, North West and KwaZulu-Natal provinces • At least 8 per cent made available for the South African Vulnerability Assessments (SAVAC) to be paid to Human Science Research Council by 31 May 2019 as follows: <ul style="list-style-type: none"> ○ Eastern Cape: R8.6 million ○ Free State: R3.5 million ○ Gauteng: R1.7 million ○ KwaZulu-Natal: R3.5 million ○ Limpopo: R6.2 million ○ Mpumalanga: R5.3 million ○ Northern Cape: R2.8 million ○ North West: R4.6 million ○ Western Cape: R9.3 million • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 29 March 2019 • All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes • All assisted farmers should be listed in the provincial and national farm registers • Provinces to inform the transferring officer of any changes from plans and allocations approved by the Department Agriculture, Forestry and Fisheries (DAFF), within 7 days of such change and such changes must be approved by the transferring officer before they are implemented • The provincial business plans must be signed off by the Head of Department (HoD) of the provincial agriculture department in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the head of provincial treasuries • The signed business plans must be submitted to the DAFF for approval

Ilima/Letsema Grant	
Allocation criteria	<ul style="list-style-type: none"> The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2017), food insecure areas and national priority areas targeted for increased food production; previous Ilima/Letsema performance
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The funding originated with the special poverty allocations made by national government for a specific purpose and requires tight conditionality to achieve the national goal Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve aspirations of the National Development Plan The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing departments
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R522 million, of which R488 million (93.4 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 63 723 subsistence farmers supported 11 760 smallholder farmers supported 152 black commercial farmers supported 25 650 jobs were created 52 883 households were supported with starter packs and production inputs 272 schools were assisted to establish food gardens 2 438 community food gardens were established 187 740 beneficiaries were supported by the programme (50 per cent women, 26 per cent youth and 0.5 per cent people with disabilities) 80 656.7 hectares of land cultivated Between 3-7 tons per hectare of maize achieved Vaalharts and Makhathini irrigation schemes were revitalised
Projected life	<ul style="list-style-type: none"> Grant continues until 2021/2022, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R583 million; 2020/21: R615 million and 2021/22: R653 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 26 April 2019, 30 August 2019, 25 October 2019 and 30 January 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree on outputs and targets with provincial departments in line with grant objectives for 2019/20 Provide the guidelines and criteria for the development and approval of business plans Provide template for project registration and reporting Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly Submit monthly financial reports to National Treasury 20 days after the end of the month Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year Oversee and monitor implementation of the grant during Ministerial Technical Committee on Agriculture and Quarterly Review Meetings <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Provinces to adhere to the conditions of this framework and DoRA Provinces to submit detailed project list as per the DAFF project list template Provinces to report monthly (financial) 15 days after the end of each month, and quarterly (non-financial) 20 days after the end of each quarter, and annually two months after the end of the financial year on the progress and achievements of the programme Provinces to implement the Ilima/Letsema business plans as approved All receiving departments must abide by the PFMA, Treasury Regulations and the DoRA when executing projects as well as for reporting purposes Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer, within seven days of such a change, and such changes must be approved by the transferring officer before they are implemented Assign and delegate officials to manage and monitor the implementation of the programme before April 2019 Keep records of projects supported and a farmer register Monitor project implementation on quarterly basis and evaluate the impact of projects in achieving Ilima/Letsema goals

Ilima/Letsema Grant	
Process for approval of 2020/21 business plans	<ul style="list-style-type: none">• Provide provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2019• Submission of provincial Ilima/Letsema business plans by provinces on 27 September 2019• Engagement with provinces (pre-national assessment panel) on submitted business plans during October/November 2019 prior to final national assessment panel meeting• Evaluation and recommendation of business plans by national assessment panel between November 2019 and February 2020• DAFF to send funding agreements to provinces by February/March 2020 to be signed by HoDs, CFOs, and Ilima/Letsema coordinators• Approval of business plans by the transferring officer before 31 March 2020• Inform provinces of approval of the business plans in March or April 2020• Approval by the transferring officer regarding 2020/21 business planning process compliance during April 2020, and send to National Treasury by end April 2020

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To optimise productivity and sustainability of natural resources leading to greater productivity, food security, job creation and better quality of life for all
Grant purpose	<ul style="list-style-type: none"> • To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Outcome statements	<ul style="list-style-type: none"> • Improved veld grazing capacity and livestock productivity • Improved production potential of arable land leading to increased yield • Improved quantity and quality of South Africa's water resources through Water Care and Land Care • Improved youth participation in the agricultural sector and intergenerational skills transfer to develop the capacity of youth • Improved custodianship and stewardship of natural agricultural resources through community-based initiatives by all land users • Improved livelihoods of rural communities within the ambit of the green economy • Improved partnerships with private, public and community sectors • Improved knowledge and skills base of participants and land users • Enhanced ecosystem services for current and future generations
Outputs	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of arable land protected and rehabilitated • Hectares of land under conservation agriculture • Number of youths successfully attending organised Junior Land Care initiatives • Number of hectares of land where water resources are protected and rehabilitated • Number of capacity building initiatives conducted for land carers • Number of people who benefited from capacity building initiatives • Number of awareness campaigns conducted and attended by land carers • Number of people more aware of sustainable use of natural resources • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created expressed as Full-Time Equivalent (FTEs) • Number of Land Care committees established
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 7: Comprehensive rural development and land reform • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Grant profile • Activity and resources schedule • Monitoring and reporting • Training options • Assumptions and risks • Funding • Executive summary • Consolidated financial status
Conditions	<ul style="list-style-type: none"> • Provinces must confirm capacity to implement projects and equitable operational funding before funds can be transferred • Provincial departments' annual evaluations must be submitted using an approved Land Care template that clearly indicates progress on achieving measurable objectives and performance targets and clear theory of change • The impact (before and after) of the Land Care programme should also be quantified during initiation, implementation and handing-over phases of the projects • Provinces should report signed financial performance per project on the 15th of every month in compliance with the 2019 Division of Revenue Act (DoRA) • Provinces should report on the number of jobs created 15 days after the end of each month. The report should, amongst other requirements, indicate for each participant their name, surname, identity number, gender, project name, wage and duration of employment. The number of jobs created should further be reported on the Expanded Public Works Programme (EPWP) reporting system • Projects should adhere to the reporting dates as stipulated in the 2019 DoRA and furthermore adhere to the agreed dates as approved by the natural resource management working group (NRMWG) • Provinces should submit their portfolio of evidence (acknowledgement letters, project maps etc.) that is in line with their quarterly and monthly reports. The evidence should be submitted together with the quarterly reports • Provinces should periodically undertake skill audit of beneficiaries, provide training and submit reports to Department of Agriculture, Forestry and Fisheries (DAFF)
Allocation criteria	<ul style="list-style-type: none"> • 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"> ○ nodes of the most deprived wards in comprehensive rural development programme ○ land capability: total hectares class I, II and III (spatial analysis - land capability data) ○ size: hectares (new boundaries from the Municipal Demarcations Board) ○ poverty: poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2018)

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
	<ul style="list-style-type: none"> o degradation: hectares (Land degradation report 2018) o policy imperatives and development for sustainable land management
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose
Past performance	<p>2017/2018 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R74 million and transferred R74 million to provinces, of which provinces spent R73 million (99.3 per cent) by the end of the financial year <p>2017/2018 service delivery performance</p> <ul style="list-style-type: none"> • 4 368 hectares of rangeland protected and rehabilitated • 598.5 hectares of arable land protected and rehabilitated • 2 377 hectares of land under conservation agriculture • 23 502 youths successfully attending organised Junior Land Care initiatives • 69 household and school food gardens established through Junior Land Care • 113 Hectares of land where water resources are protected and rehabilitated • 275 capacity building initiatives conducted for Land Carers • 10 587 people with improved capacity and skill levels benefiting from capacity building initiatives • 277 awareness campaigns conducted and attended by Land Carers • 28 952 people more aware of sustainable use of natural resources • 8 022.3 hectares of land where weeds and invader plants are under control • 8 576.3 hectares of land where bush encroachment is controlled • 239 kilometres of fencing erected • 935 green jobs created expressed as FTEs • 33 LandCare committees established
Projected life	<ul style="list-style-type: none"> • 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 policy developments within government
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R82 million; 2020/21: R87 million and 2021/22: R92 million
Payment schedule	<ul style="list-style-type: none"> • Allocation to provinces will be disbursed on a quarterly basis (23 April 2019, 20 August 2019, 18 October 2019 and 22 January 2020) • Percentage allocation per province will depend on the approved provincial business plan budget
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2019/20 • Review guidelines and standards for the implementation of the grant during financial year • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits, reports, natural resource management working group (NRMWG) quarterly meetings and provide support to provinces • Submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter • Submit evaluation reports to the National Treasury within four months after the end of the financial year <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provincial departments to ensure that procurement processes and procedures have been adhered to and appointed service providers are in place for the implementation of Land Care projects to commence on 1 April 2019 • Ensure that programme two organisational structure as prescribed by treasury is established to manage Land Care and ensure adequate capacity exists in the province and in the local municipality to implement the Land Care projects • Provincial departments to submit signed monthly financial report on the 15th day of every month • Provinces should further report jobs created to the DAFF using the prescribed Department of Public Works reporting template/format within 15 days after the end of each month • Provincial departments to report quarterly (non-financial) 30 days after the end of each quarter on the progress of the projects as prescribed by 2019 DoRA. Provinces should further adhere to agreements approved by the natural resource management working group (NRMWG) on performance reporting and any other matter related to natural resource management • Provincial departments to report monthly on jobs created as part of the EPWP. These reports should be submitted to the Department of Public Works using the approved reporting system • Provincial departments to submit portfolio of evidence as agreed upon with DAFF, 30 days after the end of each quarter • Provincial departments to implement projects according to the approved business plans. Any deviation should first be communicated to transferring officer in writing and approved by transferring officer before implementation • Provinces must hold provincial assessment panels that are inclusive of relevant partners before submission of provincially approved preliminary individual and provincial business plans to DAFF by 30 September 2019 • Provincial departments should monitor project implementation and evaluate the impacts of projects in achieving Land Care goals • Provinces to submit evaluation reports to DAFF two months after the end of the financial year

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Process for approval of 2020/21 business plans	<ul style="list-style-type: none">• DAFF must provide provincial departments with business plan formats, guidelines, criteria and outputs as prescribed by National Treasury and DAFF by June 2019• Engagement by DAFF with provinces on business plans submitted before provincial assessment panel and prior to the national assessment panel• Submission of signed preliminary provincial and individual Land Care business plans by provinces on or before 9 October 2019• Evaluation and recommendation of business plans by national assessment panel (NAP) before the end of February 2020• Interactions with provinces on NAP comments and final submission of signed individual and provincial business plans by the provinces prior to approval by the DAFF Accounting Officer. Approval of business plans by the DAFF Accounting Officer before first transfer in 2020• Notify provinces of the approval of business plans before first quarter transfer• Facilitate funding agreements to provinces before transfer of first quarter 2020/21, to be signed by the head of department

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	<ul style="list-style-type: none"> Arts and Culture (Vote 37)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To enable the South African society to gain access to knowledge and updated information that will improve their socio-economic status
Grant purpose	<ul style="list-style-type: none"> To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services Equitable access to transformed library and information services delivered to all rural and urban communities Improved library infrastructure and services that meet the specific needs of the communities they serve Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading and literacy development
Outputs	<ul style="list-style-type: none"> 430 000 items of library materials (books, periodicals, toys etc.) purchased Library information and communication technology infrastructure and systems software installed and maintained in all provinces New services established for the visually impaired at 30 identified community libraries in all provinces 32 new library structures completed 10 new library services established for dual-purpose libraries 25 upgraded library structures 20 maintained library structures 1 924 existing contract library staff maintained in all provinces 25 new contract staff to be appointed for dual-purpose libraries 50 new contract staff to be appointed at public libraries to support the shifting of the function to provinces Capacity building programmes for public librarians
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The provincial business plans must be developed in accordance with identified priority areas Provincial departments may only request (in writing, to the transferring officer) to amend the business plan by the end of October 2019 Provinces should notify the transferring officer should there be variation orders exceeding 10 per cent within 30 days Provinces may not exceed the 20 per cent threshold provided for variation orders on infrastructure projects without the approval of the transferring officer To qualify for allocations from the grant in 2020/21 provinces must submit progress reports that detail a phased approach towards the full funding of the function, either by assignment to municipalities, or preparation of provinces to take over the function, or a combination of both. This must be done by the end of the 2019 Medium Term Expenditure Framework (MTEF). Grant funding must not be used to replace funding that provinces have previously allocated to community libraries Provinces may use a maximum of 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant at the provincial department The details of how these funds will be used must be included in the respective business plans Provinces will include in their business plans, the scope of work for upgrades, including the budget to be committed to the upgrading of existing libraries Provinces must include in their business plans the budget for maintenance of projects Funds earmarked to support Schedule 5 function shift in category B municipalities and to establish dual purpose service points may only be used for that purpose. Provinces may use up to 80 per cent of their earmarked allocations in the 2019/20 financial year to address the Schedule 5 function shift imperative in category B municipalities. At least 20 per cent of the earmarked 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 earmarked allocations per province are as follows: <ul style="list-style-type: none"> Eastern Cape: R68.3 million Free State: R86.5 million Gauteng: R93.4 million KwaZulu-Natal: R83.6 million Limpopo: R28.6 million

Community Library Services Grant	
	<ul style="list-style-type: none"> ○ Mpumalanga: R65.4 million ○ Northern Cape: R58.1 million ○ North West: R70.9 million ○ Western Cape: R83.5 million • Service level agreements (SLAs) determining reporting protocols must be signed with receiving municipalities within 2 months after the 2019 Division of Revenue Act (DoRA) takes effect • The SLAs must include financial commitments over the MTEF in addition to the payment schedules to municipalities and reporting protocols which outline measurable performance targets for each municipality
Allocation criteria	<ul style="list-style-type: none"> • The allocation criteria are based on an evaluation report for 2017/18 conducted by the national Department of Arts and Culture (DAC) which identified community library needs and priorities
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This funding is intended to address backlogs and disparities in the provision and maintenance of community library services across provinces, and enable the DAC to provide strategic guidance and alignment with national priorities
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1.4 billion to provinces inclusive of provincial roll-overs, of which R1.3 billion (93.3 per cent) was spent by provinces by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • Out of a target of 26 new libraries, 27 were completed • 10 new library services established for dual-purpose • 17 of the 20 libraries upgraded • 24 of the 25 library structures maintained • 74 new staff appointed • 460 615 library materials procured (books, periodicals, toys etc.)
Projected life	<ul style="list-style-type: none"> • The projected life will be informed by evaluation reports and should become part of the provincial equitable share in 2021/22 if provinces have completed the function shift and completed a process that leads to the full funding of the service
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R1.5 billion; 2020/21: R1.6 billion and 2021/22: R1.7 billion
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 18 April 2019, 19 July 2019, 18 October 2019 and 24 January 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise a framework for planning the allocation of library funding at the provincial level by 10 February 2020 that must prescribe minimum norms and standards for the provision of public libraries • Convene an intergovernmental forum with provinces at least twice a year to discuss issues related to the provision of community library services • Participate in at least one intergovernmental forum meeting per province between provinces and municipalities per year • Identify challenges and risks and prepare mitigation strategies • Monitor and evaluate implementation • Evaluate annual performance of the grant for the previous financial year, for submission to National Treasury within four months after the end of the financial year • Submit monthly financial and quarterly performance reports to the National Treasury • Determine outputs and targets for 2020/21 with provincial departments <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must convene intergovernmental forums with municipalities within their province that are funded through this grant, at least three times a year to discuss issues related to the provision of community library services • Provincial departments must establish capacity to monitor and evaluate SLAs with municipalities • Provinces must maintain the number of staff appointed using this conditional grant • Submit evaluation reports to the DAC within two months after the end of the financial year • Submit signed monthly financial reports of provinces to DAC within 15 days after the end of every month • Submit quarterly performance reports to the DAC within 30 days after the end of the quarter • Provinces must complete the conversion of contract staff to permanent staff by end of June 2019
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Provinces must submit a draft function shift progress report for comment to DAC by 2 August 2019. A final report must be submitted by 4 October 2019 • Progress reports must detail at least the following: <ul style="list-style-type: none"> ○ criteria that will be used to evaluate the capacity of municipalities to administer the function on behalf of the province ○ a policy framework for funding municipalities that administer the service ○ this framework must provide for funding the service over a three year time horizon • Provinces to submit draft business plans to DAC by 6 September 2019. Business plans must be aligned to their strategies for full funding of the function • DAC to evaluate provincial business plans and provide feedback to provinces by 25 October 2019 • Provinces to submit final provincial business plans to DAC by 10 January 2020 • DAC approves business plans and submits them to National Treasury by 26 March 2020

BASIC EDUCATION GRANTS

Education Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To supplement provinces to fund the provision of education infrastructure in line with the regulations relating to minimum uniform norms and standards for public school infrastructure
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation • To enhance capacity to deliver infrastructure in education • To address damages to infrastructure • To address achievement of the targets set out in the minimum norms and standards for school infrastructure
Outcome statements	<ul style="list-style-type: none"> • Improved quality of education service delivery by provincial departments as a result of an improved and increased stock of school infrastructure • Aligned and coordinated approach to infrastructure development at the provincial sphere • Improved education infrastructure expenditure patterns • Improved response to the rehabilitation of school infrastructure • Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided and existing special and full service schools upgraded and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Documents to be assessed as per the Performance Based Approach System guidelines	<ul style="list-style-type: none"> • This grant uses an infrastructure plan that includes: <ul style="list-style-type: none"> ○ the infrastructure programme management plan (IPMP) ○ the procurement strategy ○ the capacitation strategy ○ the infrastructure reporting model (IRM) ○ the year-end evaluation report
Conditions	<ul style="list-style-type: none"> • Provinces may use a maximum of R47.5 million of this grant in 2019/20 for the appointment of public servants to their infrastructure units in line with the human resource capacitation circular published by National Treasury • The flow of the first instalment of the grant depends upon receipt by the national Department of Basic Education (DBE) and provincial treasuries of: <ul style="list-style-type: none"> ○ approved and signed-off infrastructure plan with tabled prioritised project lists for the 2018 medium term expenditure framework (MTEF) by no later than 29 March 2019. The infrastructure plan must where applicable also include the implementation plans for schools affected by natural disasters ○ preventative and corrective maintenance plan for all maintenance programmes over the MTEF period accompanied by a project list no later than 29 March 2019 • The flow of the second instalment depends upon receipt by DBE and provincial treasuries of the approved and signed-off: <ul style="list-style-type: none"> ○ monthly infrastructure reports in a format determined by the National Treasury and DBE ○ national education infrastructure management system (NEIMS) assessment forms for the fourth quarter of the 2018/19 financial year no later than 26 April 2019 ○ a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the fourth quarter of the 2018/19 financial year within 22 days after the end of the fourth quarter • 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, of the approved and signed-off: <ul style="list-style-type: none"> ○ infrastructure plans for all infrastructure programmes for a period of 10 years (including the initial list of prioritised projects) on a date specified in the performance based approach guidelines ○ the 2019/20 project list must be drawn from the prioritised project list for the MTEF tabled in 2018/19 ○ preventative and corrective maintenance plans for all maintenance programmes over the MTEF period accompanied by a project list on a date specified in the performance based approach guidelines

Education Infrastructure Grant

- monthly infrastructure reports in the format determined by National Treasury and the DBE
- NEIMS assessment forms for the first quarter of 2019/20 by 26 July 2019
- a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the first quarter of the 2019/20 financial year within 22 days after the end of the first quarter
- the conditional grant year-end evaluation report on financial and non-financial performance no later than 31 May 2019
- The flow of the fourth instalment is conditional upon receipt by the DBE and relevant provincial treasury of the approved and signed off:
 - monthly infrastructure reports in the format determined by National Treasury and the DBE
 - NEIMS assessment forms for the second quarter of 2019/20 by 25 October 2019
 - IPMPs for infrastructure programmes envisaged to commence within the period for the medium term expenditure framework on a date specified in the performance based approach guidelines
 - procurement strategy for infrastructure programmes envisaged to commence within the period of the medium term expenditure framework on a date specified in the performance based approach guidelines
 - a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the second quarter of the 2019/20 financial year within 22 days after the end of the second quarter
- The flow of the fifth instalment 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:
 - monthly infrastructure reports in the format determined by National Treasury and the DBE
 - NEIMS assessment forms for the third quarter of 2019/20 to DBE not later than 23 January 2020
 - a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the third quarter of the 2019/20 financial year within 22 days after the end of the third quarter
- Provincial Education Departments (PEDs) must ensure that a programme and project management system is in place for planning, management and monitoring of infrastructure delivery
- PEDs must provide school governing bodies with maintenance guidelines to conduct minor maintenance. This should be in accordance with the sector maintenance strategy
- PEDs should allocate no less than 20 per cent of the Education Infrastructure Grant (EIG) allocation to address preventative and corrective maintenance at schools
- Included in the baseline for the 2019 MTEF is an amount of R1.5 billion earmarked for maintenance of schools (R350 million in 2019/20 and R800 million in the 2020/21 financial year)
- In schools without section 21 responsibilities, PEDs should put in place the necessary measures to ensure that planned maintenance at these schools occurs as per the scheduled maintenance plan for such schools
- PEDs must provide all the necessary equipment and furniture in the spaces provided when constructing new projects
- PEDs to submit their plans for the procurement of mobile classrooms to the DBE and that any deviation from these plans should be approved in writing by the DBE and National Treasury
- PEDs must adhere to the prescripts of the National Treasury instruction number 2 of 2015/16, on the implementation of the school cost norms
- Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the 2019 Division of Revenue Act (DoRA)
- Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of transfers
- Funds have been earmarked within this grant for the reconstruction and rehabilitation of the infrastructure damaged by natural disasters which have been assessed and declared in the Government Gazette by the National Disaster Management Centre (NDMC). The amounts are as follows:
 - KwaZulu-Natal: R200.3 million
- Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports submitted to the NDMC
- 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
- Quarterly performance reports on disaster allocations must be submitted to the NDMC and DBE

Education Infrastructure Grant	
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2019/20 are based on historical allocations for this grant • Allocations also include incentive based allocations as described in part 4 to Annexure W1 of the 2019 DoRA
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner, and consistent with national norms and standards for school buildings
Past performance	2017/18 audited financial outcomes <ul style="list-style-type: none"> • Of the R10.5 billion allocated, R10.5 billion (100 per cent) was transferred to provinces of which R10.6 billion (99 per cent) was spent by the end of the national financial year
	2017/18 service delivery performance <ul style="list-style-type: none"> • 3 068 teaching spaces, 201 administrative spaces, 1 513 maintenance projects, 277 upgrading projects, 538 water, 731 sanitation, 293 electricity and 124 fencing infrastructure projects, 40 schools converted to full service schools and 47 sports facilities were provided • The sector has provided a total of 65 new and replacement schools in respective provinces
Projected life	<ul style="list-style-type: none"> • Grant continues until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R10.5 billion; 2020/21: R11.5 billion and 2020/21: R12.3 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Visit selected infrastructure sites in provinces • DBE and National Treasury to support provinces to improve infrastructure delivery capacity and systems • Provide guidance to provinces in planning and prioritisation • Issue guidelines on the capacitation process of infrastructure units as well as the conditions attached to the utilisation of the funding • DBE and National Treasury to jointly evaluate progress with the capacitation of provincial infrastructure units and provide feedback to all provinces in terms of the guidelines • DBE and National Treasury must jointly evaluate and provide feedback to all provinces on the assessment of all documents as outlined on the performance based approach system guidelines • Assess the reports submitted by PEDs and provide feedback before transferring the instalment • Submit reports to the National Treasury in terms of quarterly achievements by PEDs • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the 2019 DoRA
	Responsibilities of provincial departments <ul style="list-style-type: none"> • Approve monthly provincial infrastructure reports on infrastructure programmes within 15 days after the end of each month to the relevant provincial treasury and DBE • Submit a signed-off monthly provincial infrastructure report on infrastructure programmes within 22 days after the end of each month to the relevant provincial treasury and DBE • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes in 2019 DoRA • Submit quarterly capacitation reports within 22 days after the end of each quarter • Ensure that section 42 transfers as per the Public Finance Management Act are effected
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • The process for approval for the 2020 MTEF allocations will be in line with the performance based incentive approach guidelines published by National Treasury

HIV and AIDS (Life Skills Education) Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • Addressing social and structural drivers on HIV, sexually transmitted infections (STIs) and Tuberculosis (TB) prevention, care and impact • Contribute to preventing new HIV, STIs and TB infections • To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in high priority areas
Grant purpose	<ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by: <ul style="list-style-type: none"> ○ providing comprehensive sexuality education and access to sexual and reproductive health services to learners ○ supporting the provision of employee health and wellness programmes for educators • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators • To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls
Outcome statements	<ul style="list-style-type: none"> • Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials • Decrease in risky sexual behaviour among learners, educators and officials • Decreased barriers to retention in schools, in particular for vulnerable learners (girls and boys)
Outputs	<ul style="list-style-type: none"> • 20 150 educators trained to implement comprehensive sexuality education (CSE) and TB prevention programmes for learners to be able to protect themselves from HIV and TB, and the associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in areas with a high burden of HIV and TB infections • 9 000 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping girls in school, ensuring that CSE and TB education is implemented for all learners in schools, access to comprehensive sexual and reproductive health (SRH) and TB services. A component of training will also address multiple sexual partnerships among boys and learner pregnancy prevention • Co-curricular activities on provision of CSE, access to SRH and TB services implemented in secondary schools including a focus on prevention of alcohol and drug use and learner pregnancy, targeting 224 715 learners. Priority will be in schools located in high priority areas. Co-curricular activities in primary schools will focus raising awareness on social issues and vulnerabilities such as abuse, how to report and support affected learners • Care and support programmes implemented to reach 189 900 learners and 15 100 educators. Expand the appointment of Learner Support Agents to 3 200 to support vulnerable learners prioritising primary schools, using the care and support for teaching and learning framework • 422 264 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools. Printing of the school policy pack will be prioritised over learner teacher support material (LTSM) to ensure that all schools have a copy of the Department of Basic Education's (DBE) National Policy on HIV, STIs and TB for learners, educators, support staff and officials in all primary and secondary schools in the basic education sector. First Aid Kits, condoms and sanitary towels shall not be procured from the conditional grant • Advocacy and social mobilisation events hosted with 422 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH and TB services, including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls, multiple concurrent sexual partnerships, power relations, respect for girls and other issues that compel negative behaviour amongst boys, as well as to advocate for the integrated school health programmes including provision of SRH services such as contraception, STIs, pregnancy and HIV testing, condom distribution and information on safe circumcision in secondary schools
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Provincial education departments (PEDs) must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> ○ training and development (10 per cent) ○ co-curricular activities (20 per cent) ○ care and support (25 per cent) ○ learning and teaching support material (10 per cent) ○ advocacy and social mobilisation (20 per cent) ○ monitoring and support (8 per cent) ○ management and administration (7 per cent) • PEDs must report on implementation and expenditure according to the above seven key performance areas per quarter • Instalments are dependent on the DBE receiving these reports, adherence to approved business plans and attendance at the biannual inter-provincial meetings

HIV and AIDS (Life Skills Education) Grant	
	<ul style="list-style-type: none"> The above percentages are guidelines and may be deviated from in accordance with provincial needs with the approval of the national transferring officer. However, provinces must prioritise areas with high rates of HIV, TB and learner pregnancy These deviations should be informed and motivated by achievements and/or critical challenges relating to the trends in the epidemic as relevant to respective PEDs PEDs must ensure that they have the necessary capacity and skills to manage the implementation of the grant
Allocation criteria	<ul style="list-style-type: none"> The education component of the provincial equitable share formula, as explained in Part 4 of Annexure W1 of the 2019 Division of Revenue Act, is used to allocate the grant amongst provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> To enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with: <ul style="list-style-type: none"> National Strategic Plan for HIV, TB and STIs (2017–2022) DBE National Policy on HIV, STIs and TB for Learners, Educators, School Support Staff in all Primary and Secondary Schools in the Basic Education Sector This enables DBE to exercise an oversight role in the implementation of the HIV and AIDS Life Skills Education programme in schools
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Of the R245 million allocated to provinces, R245 million (100 per cent) was transferred to provinces, of which R238 million (97.1 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 19 738 Life Orientation educators and 9 159 educators were trained in the integration of life skills in the curriculum 93 258 functional peer education programmes were undertaken, 93 368 learners trained on the learner retention and learner pregnancy programme, 66 078 learners trained in the substance use programme 18 218 school based support teams established, 2 363 learner support agents in schools, 17 068 school management teams trained to develop policy implementation plans, and 221 172 vulnerable learners identified and referred for services 312 250 sets of learning and teaching support material delivered to 20 097 schools and 18 700 first aid kits distributed to 13 365 schools Advocacy reached 264 088 learners and educators as well as 263 416 members of the school communities on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH and TB services and reaching 39 066 learners through advocacy activities focusing on the prevention of TB 6 113 schools reached through monitoring and support visits
Projected life	<ul style="list-style-type: none"> The grant will be reviewed on an ongoing basis to respond to the nature and trends in the HIV and TB epidemics
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R257 million; 2020/21: R271 million and 2021/22: R286 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 12 April 2019; 26 July 2019; 25 October 2019 and 24 January 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> To provide evidence-based guidance towards the development of a standardised annual conditional grant framework and nine provincial specific annual business plans for the HIV and AIDS Life Skills Education Programme Identify risks and challenges impacting on provincial implementation Develop risk management strategies to address these risks 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 the associated risk factors such as alcohol and drug use Agree on outputs and targets with PEDs in line with grant objectives and national imperatives for 2020/21 by 27 September 2019 Monitor implementation of the programme and provide support to provinces Develop partnerships with key stakeholders Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Ensure synergy with national strategies and processes aimed at reducing HIV and TB infections and all other related issues including the associated risk factors such as alcohol and drug use Identify risks and challenges impacting on implementation Develop risk management strategies and implementation plans to address these risks Submit monthly reports, quarterly and annual performance reports to the DBE in line with the 2019 Division of Revenue Act and Public Finance Management Act Agree with the DBE on outputs and targets to ensure effective implementation of the programme Monitor implementation of the programme and provide support to districts and schools PEDs to implement the projects according to the approved business plans Any deviation should first be communicated to and approved by the DBE before implementation Evaluate and submit a provincial evaluation report on the performance of the conditional grant to the DBE by 31 May 2019

HIV and AIDS (Life Skills Education) Grant	
Process for approval of 2020/21 business plans	<ul style="list-style-type: none">• Communication and meeting with provinces to inform targets for the next financial year by 31 October 2019• PEDs submit draft business plans to DBE for evaluation by 29 November 2019• DBE evaluates provincial business plans from 6 December 2019• Comments sent to PEDs to amend the plans by 8 January 2020• PEDs submit amended and signed plans to DBE by 28 February 2020• DBE approves provincial business plans by 30 March 2020

Learners with Profound Intellectual Disabilities Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and support
Grant purpose	<ul style="list-style-type: none"> • To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities
Outcome statements	<ul style="list-style-type: none"> • Improved access to quality basic education for children with severe to profound intellectual disabilities in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community
Outputs	<ul style="list-style-type: none"> • Human resources specific to inclusive education through the provision of key additional staff on a permanent basis, such as: <ul style="list-style-type: none"> ○ nine deputy chief education specialists as provincial grant managers ○ 230 transversal itinerant outreach team members, to provide curriculum delivery and therapeutic support in special care centres and targeted schools • Database of selected schools and care centres: <ul style="list-style-type: none"> ○ information of 500 special care centres that support children with severe to profound intellectual disabilities ○ disaggregated data on care giving staff in care centres ○ disaggregated data of children with severe to profound intellectual disabilities enrolled in targeted special care centres and schools that are using the learning programme for children with severe to profound intellectual disabilities ○ disaggregated data on children with severe to profound intellectual disabilities from special care centres who have been placed in schools • Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the learning programme for children with severe to profound intellectual disabilities, and other programmes that supports delivery of the learning programme. This will entail training of: <ul style="list-style-type: none"> ○ 230 transversal itinerant outreach team members ○ 1 500 caregivers ○ 919 special school teachers ○ 160 in-service therapists ○ 585 other officials • Outreach services provided, will include: <ul style="list-style-type: none"> ○ facilitating the use of the learning programme by 8 000 children/learners with severe to profound intellectual disabilities in 500 care centres and 104 schools ○ provision of psycho-social and other therapeutic services ○ providing learning and teaching support materials to 500 care centres and 104 schools ○ providing assistive devices to children with severe to profound intellectual disabilities when required
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Annual budget and resource allocation schedules • Monitoring and reporting • Risk management plan • Cash flow projections • Participating centres and schools list (separate annexure) • Organogram for multi-disciplinary itinerant teams
Conditions	<p>Grant structure and allocation</p> <ul style="list-style-type: none"> • The grant is utilised on an intervention basis and is not a general roll-out for all special care centres and schools • The focus of the grant is children with severe to profound intellectual disabilities who are currently not accessing public-funded education • A nationally approved learning programme for learners with severe to profound intellectual disabilities should be offered at special care centres and schools that are targeted by the grant • Allocations must consider the number of special care centres and schools to ensure equitable funding • The grant will support a total of 500 special care centres and 104 targeted schools across all provinces • The allocation of funds per province should be divided in accordance with the following guideline: <ul style="list-style-type: none"> ○ 5 per cent for training of teachers, therapists, officials, caregivers and outreach teams ○ 15 per cent for learning and teaching support materials, classroom furniture and equipment for special care centres and designated schools ○ 65 per cent for compensation of itinerant teams and provincial co-ordinators ○ 15 per cent for administration including travel, vehicles, accommodation and subsistence • Provinces may deviate from the prescribed guidelines only after obtaining the relevant approval from the transferring officer

Learners with Profound Intellectual Disabilities Grant	
	<p>Business planning process</p> <ul style="list-style-type: none"> • The transferring and receiving departments must appoint or identify qualified and experienced person/s to administer, manage and coordinate the activities of the grant in accordance with the provisions of the framework and business plan • The receiving department must appoint outreach teams made up of one senior education specialist (learning support at post level three) one chief education occupational therapist, one chief education speech therapist, one chief education physiotherapist and one psycho-social support specialist • Outreach teams will be appointed and compensated in accordance with post levels as agreed upon with DBE. They will be appointed at district level as members of the district-based support team and could be based at the district, circuit or school level from where they will be responsible for supporting curriculum delivery and therapeutic support in special care centres and targeted schools • The support provided by the itinerant teams will focus on the implementation of the learning programme, which shall include: assessing children; developing of individual support plans (ISP) and using individual support plans to develop integrated programmes; facilitating the implementation of integrated learning programmes; working with care-givers and school based support team coordinator in managing the implementation of the learning programme for children with severe to profound intellectual disabilities; facilitating the placement of children in schools; providing therapeutic and psycho-social support to children/learners and to families and training and mentoring of caregivers and teachers. The support provided should include children and families in the community as and when needed • A learning programme for children with severe to profound intellectual disabilities shall be offered at centres and schools that are targeted by the grant • Training of outreach team members will be conducted by the Department of Basic Education (DBE) • Training of caregivers, teachers, in-service therapists and officials will be done by Provincial Education Departments (PEDs) and will focus on the learning programme for children with severe to profound intellectual disabilities, and other programmes that supports curriculum delivery. It will be monitored by PEDs and the DBE • PEDs should generate and submit training reports including attendance registers to the transferring department • Provinces may contract specialist training providers to offer training to enhance the implementation of the learning programme for children with severe to profound intellectual disabilities • Items such as learning and teaching support materials classroom furniture and equipment shall be procured as per the minimum specifications as defined by the DBE and in line with the learning programme for learners with severe to profound intellectual disabilities. In addition, depending on the children's specific needs, determined after the relevant assessment, PEDs must procure additional learning and teaching support materials assistive devices and other equipment to enable teaching and learning • Procurement should include training of caregivers, teachers and end-users in the utilisation of all resources provided • Before equipment and learning and teaching support materials can be transferred to schools/special care centres, there should be a Memorandum of Understanding (MoU) between special care centres and PEDs. In addition, PEDs should ensure that learning and teaching support materials management and administrative systems are in place and staff have the capacity to manage and maintain the learning and teaching support materials and equipment • Administrative support will include purchasing or leasing of appropriate vehicles (one car per team), purchasing of tools of trade (in line with the DBE guidelines), travel, and subsistence and accommodation costs when visiting special care centres and schools with travel distance of more than 200 km <p>Procurement</p> <ul style="list-style-type: none"> • PEDs must procure using their own procurement systems • The grant funds and implementation (procurement, delivery and payment) shall be managed at provincial level. PEDs should follow procurement process as outlined in the PFMA
Allocation criteria	<ul style="list-style-type: none"> • The allocation of the grant is in accordance with the number of schools and special care centres that will be participating in the programme
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • In order to address the needs of this marginalised population of children with disabilities, of whom the majority are not in school and not accessing educational subsidies through the educational norms applied at schools, the funding is ring-fenced in the form of a conditional grant. This enables the DBE to provide overall guidance and to ensure congruency and coherence
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R72 million allocated to provinces, R66 million (92 per cent) was transferred to provinces, of which R48 million (68.4 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • Nine provincial grant managers and 105 transversal itinerant outreach team members were appointed • A total of 202 of the targeted 320 special care centres were audited • 134 transversal itinerant outreach team members and officials were trained on Module one of the learners with profound intellectual disabilities (LSPID) policy and implementation of the learning programme and 117 of transversal itinerant outreach team members and officials were trained on Module two of the implementation of the Learning Programme

Learners with Profound Intellectual Disabilities Grant	
	<ul style="list-style-type: none"> • Outreach team members began providing outreach services to targeted special care centres
Projected life	<ul style="list-style-type: none"> • The grant framework will be reviewed on an ongoing basis to respond to the nature and trends in the education of learners with severe to profound intellectual disabilities
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R221 million; 2020/21: R243 million and 2021/22: R256 million
Payment schedule	<ul style="list-style-type: none"> • Transfer payments shall be affected in April 2019; August 2019 and December 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Promulgate policy and learning programme for children with severe to profound intellectual disabilities • Develop training programme and train provincial grant managers and transversal itinerant outreach team members • Evaluate, approve and submit provincial business plans to National Treasury • Provide the administrative services for the grant (manage, coordinate, monitor and support programme implementation at all levels) • Monitor implementation at provincial, district and school/centre level on quarterly basis or as and when required • Refine monitoring and evaluation guidelines and/or templates • Ensure compliance with reporting requirements in line with the provisions of the 2019 Division of Revenue Act (DoRA) • Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury as per the requirements of the 2019 DoRA • Collaborate with other government departments and ensure the provision of integrated services to children with severe to profound intellectual disabilities • Ensure that children with severe to profound intellectual disabilities enrolled in care centres are incrementally enrolled in schools on an annual basis
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Develop and submit approved business plans to the DBE • Manage and implementation of the plan in line with the 2019 DoRA and the Public Finance Management Act to ensure that expenditure is on track and there is no withholding of transfers by transferring officer • Ensure systems, capacity and controls are in place to ensure the successful implementation of the grant • Ensure grant activities are implemented as approved in the business plans. Any deviation should first be communicated to the DBE in writing and approved by the transferring officer before implementation • Monitor implementation at care centres and school levels on a monthly and quarterly basis or as and when required • Evaluate the performance of the grant in line with 2019 DoRA requirements • Ensure compliance with reporting requirements by providing consolidated quarterly reports 30 days after the end of the quarter • Collaborate with key government departments in the delivery of services to children with severe to profound intellectual disabilities. This will entail the establishment of inter-departmental structures that will ensure integrated service delivery of services to children with severe to profound intellectual disabilities • Submit an organogram that will include appointment of outreach team members and grant managers on permanent basis to the transferring officer by 30 September 2019 • Collect, update and submit to the DBE, data of targeted special care centres and schools, special care centre staff data; as well as disaggregated data on children with severe to profound intellectual disabilities using the learning programme in targeted special care centers and schools
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Communicate and meet with provinces to inform them of targets for the next financial year by 30 August 2019 • PEDs submit draft business plans to DBE for evaluation by 31 October 2019 • DBE evaluates provincial business plans by 15 November 2019 • Comments sent to PEDs to amend the plans by 13 December 2019 • PEDs submit amended and signed-off plans to DBE by 31 January 2020 • DBE approves provincial business plans by 20 March 2020

Maths, Science and Technology Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the implementation of the National Development Plan and the Action Plan 2019 by increasing the number of learners taking Mathematics, Science and Technology (MST) subjects, improving the success rates in the subjects and improving teachers' capabilities
Grant purpose	<ul style="list-style-type: none"> • To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Outcome statements	<ul style="list-style-type: none"> • Improved learner participation and success in MST subjects in the country
Outputs	<ul style="list-style-type: none"> • School support • Information, communication and technology (ICT) subject specific resources: <ul style="list-style-type: none"> ○ 300 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS ○ 300 schools supplied with subject related software in accordance with the minimum specifications • Workshop equipment, consumables, tools and machinery: <ul style="list-style-type: none"> ○ 200 technical schools' workshop equipment and consumables for technology subjects repaired, maintained and/or replaced in accordance with the minimum specifications ○ 200 technical schools' workshop machinery and tools for technology subjects repaired, maintained and replaced in accordance with the minimum specifications • Laboratories equipment, apparatus and consumables: <ul style="list-style-type: none"> ○ 1 000 schools supplied with Mathematics and Science kits ○ 1 000 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications ○ 500 laboratories and workshops supplied with consumables for Mathematics, Science and Technology subjects in accordance with the minimum specifications • Learner Support <ul style="list-style-type: none"> ○ 50 000 learners registered for participation in Mathematics, Science and Technology olympiads/fairs/expos and other events based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides • Teacher Support <ul style="list-style-type: none"> ○ 1 500 participants attending specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for electrical, civil and mechanical technology, technical mathematics, and technical sciences ○ 1 000 teachers and subject advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Annual budget and resource allocation schedules • Monitoring and reporting • Risk management plan • Cash flow projections • Participating schools list (separate annexure)
Conditions	<p>Grant structure and allocations</p> <ul style="list-style-type: none"> • The grant is utilised on an interventional basis and is not a general grant for all schools • Schools' needs and allocation of funds must be identified through criteria indicated in the framework in partnership with provinces and districts in the preceding financial period • The grant will support a total of 1 000 schools across all provinces covering all MST subjects from grades R-12 <p>The provincial funds allocation should be divided in accordance with the following guideline:</p> <ul style="list-style-type: none"> • 5 per cent for ICT resources including training of ICT integration for educators for all provinces • 40 per cent for repair/replacement and maintenance of workshop machinery, equipment, consumables and tools <ul style="list-style-type: none"> ○ no less than 36 per cent for repair/replacement and maintenance of workshop machinery, equipment, consumables and tools for Limpopo, Gauteng, KwaZulu-Natal and Eastern Cape • 40 per cent for laboratory apparatus and consumables • 9 per cent for learner support <ul style="list-style-type: none"> ○ no more than 4 per cent for funding of focused support for programme implementation for Limpopo, Gauteng, KwaZulu-Natal and Eastern Cape • 5 per cent for Mathematics, Science and Technology teachers' subject content training

Maths, Science and Technology Grant	
	<ul style="list-style-type: none"> • 1 per cent for grant administration, monitoring and evaluation • Provinces may deviate from the prescribed guidelines provided the transferring officer approves all deviations <p>Priorities</p> <ul style="list-style-type: none"> • All the grant outputs are prioritised in accordance with the allocation percentages unless the province has requested a deviation <p>Outputs</p> <ul style="list-style-type: none"> • ICT resource items should be procured as per the minimum specifications defined by the Department of Basic Education (DBE) and in line with CAPS. Subject specific ICT resources refer to hardware and software, which are compulsory and required by the curriculum. The grant also supports the training of all end-users in the utilisation of all ICT resources provided to a school • Workshop equipment and machinery items should be repaired, maintained and/or replaced where appropriate in order to meet the minimum specifications defined by the DBE and in line with CAPS • Laboratories and workshop equipment, apparatus and consumables should be procured as per the minimum specifications as defined by the DBE and in line with CAPS. This should be prioritised in line with the budget allocated to this item. These resources are provided to improve practical teaching and learning in all MST subjects with special attention to mathematics • Learner support is provided to all identified learners in line with provincial needs in support of curriculum delivery based on a structured annual calendar. This includes competition participation expenses, learner coaching, printing, delivery and mediation of study materials. This support includes study camps for identified learners as per the provincial programme including a focus on girl learners • Teacher support is provided to all identified teachers in line with provincial needs in support of curriculum delivery. Teacher training or development should be based on a structured programme, which must be submitted to the transferring department as and when required. No ad-hoc training will be supported by the grant <p>Grant administration, monitoring and evaluation</p> <ul style="list-style-type: none"> • All provincial grant managers are supported to manage, administer, monitor and evaluate the implementation of the grant in line with the business plan. The support includes payment for expenses such as travelling, accommodation, stationery, flight fares, subsistence and other incidental costs, excluding compensation of employees <p>Procurement</p> <ul style="list-style-type: none"> • The transferring officer shall develop centralised procurement processes and all provinces shall participate in such processes. Provinces must participate in DBE's transversal contract, but should request permission for exemption if they can demonstrate gains from such exemption. In the absence of a DBE transversal tender, provinces must continue to procure on their own • The grant funds and implementation (procurement, delivery and payment) must be managed at provincial level unless a transversal tender has been issued or the school has demonstrated capacity, systems and controls to efficiently manage the processes of the grant • Before funds can be transferred to schools, there should be assurance that systems, controls and capacity to manage the funds, implementation and delivery processes of the grant are in place
Allocation criteria	<ul style="list-style-type: none"> • Participating schools should be identified according to the following criteria: <ul style="list-style-type: none"> ○ the schools must be classified in quintiles 1-3 ○ provinces may include schools in quintile 4 and 5 subject to the approval of the transferring officer ○ the average learner performance in all subjects including MST at a level below 60 per cent in Grade 8-12 ○ primary schools will be supported as feeder schools to secondary schools participating in the grant based on the provincial needs analysis in line with the outputs of the grant ○ at least 30 learners are enrolled for each grade in mathematics and sciences subjects at a general education and training, and further education and training band, and 15 learners are enrolled for technology subjects in further education and training band ○ 50 per cent of all learners in the school must be enrolled for mathematics or technical mathematics in technical schools
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The grant is a targeted systemic capacity improvement programme. It should therefore be noted that the number of schools requiring support is not proportionally distributed across the provinces. The level of support required by schools differs across provinces
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R365 million allocated to provinces, R365 million (100 per cent) was transferred to provinces, of which R323 million (88.7 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • ICT: <ul style="list-style-type: none"> ○ 704 schools (28: Eastern Cape, 23: Free State, 207: Gauteng, 20: KwaZulu-Natal, 24: Limpopo, 136: Mpumalanga, 136: Northern Cape, 100: North West and 30: Western Cape) • Workshop equipment, machinery and tools: <ul style="list-style-type: none"> ○ 236 workshops (43: Eastern Cape, 18: Free State, 42: Gauteng, 32: KwaZulu-Natal, 24: Limpopo, 22: Mpumalanga, 13: Northern Cape, 19: North West and 23: Western Cape) • Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> ○ 1 020 laboratories (100: Eastern Cape, 77: Free State, 165: Gauteng, 139: KwaZulu-Natal, 107: Limpopo, 136: Mpumalanga, 66: Northern Cape, 100: North West and 130: Western Cape)

Maths, Science and Technology Grant	
	<ul style="list-style-type: none"> • Learner support: <ul style="list-style-type: none"> ○ 94 563 learners (2 400: Eastern Cape, 14 580: Free State, 50 706: Gauteng, 1 359: KwaZulu-Natal, 12 461: Limpopo, 3 515: Mpumalanga, 8 130: Northern Cape, 52: North West, 1 360: Western Cape) • Teacher support: <ul style="list-style-type: none"> ○ 19 735 Teachers (797: Eastern Cape, 1 110: Free State, 1 406: Gauteng, 7 518: KwaZulu-Natal, 193: Limpopo, 7 218: Mpumalanga, 400: Northern Cape, 287: North West, 806: Western Cape)
Projected life	<ul style="list-style-type: none"> • Grant continues until 2021/22 subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R391 million; 2020/21: R413 million and 2021/22: R436 million
Payment schedule	<ul style="list-style-type: none"> • 10 May 2019, 16 August 2019, 15 November 2019 and 7 February 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Identify and analyse areas requiring support in MST • Evaluate, approve and submit provincial business plans to National Treasury • Provide the administrative services for the grant (manage, coordinate, monitor and support programme implementation at all levels) • Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates including minimum specifications for school resources • Ensure compliance with reporting requirements in line with the provisions of the 2019 Division of Revenue Act (DoRA) • Monitor implementation at provincial, district and school level on a quarterly basis or as and when required, in line with the grant framework • Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury as per the requirements of the 2019 DoRA
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Identify and analyse areas requiring support in MST • Develop and submit approved business plans to DBE • Provinces shall submit lists of schools to DBE as per the timeframes set by the grant framework • Develop and submit an approved procurement plan in line with the business plan targets by the end of the financial year • Ensure compliance with reporting requirements by providing consolidated monthly expenditure reports 15 days after the end of the month, and quarterly reports 30 days after the end of the quarter including other monitoring or diagnostic reports and reviews as required from time to time • Manage and implement the programme in line with the 2019 DoRA and the Public Finance Management Act • Where applicable, 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 • Monitor and provide support to districts/regions, circuits and schools on a monthly and quarterly basis or as and when required • Provide human resource capacity at all relevant levels including the appointment or identification of a qualified and experienced person/s to administer, manage and co-ordinate the activities of the grant in accordance with the provisions of the framework and compliance certificates • Evaluate the performance of the grant and submit evaluation reports to DBE within two months after the end of the financial year • Provincial departments to implement the projects according to the approved business plans. Any deviation should first be communicated, in writing, and approved by DBE before implementation • Submit school business plans to DBE if funds being transferred to schools by the end of June every year
	<p>Responsibilities of schools</p> <ul style="list-style-type: none"> • Submit school's needs on MST to the districts as required by the province • Submit school's business plans to provinces before funds can be transferred to schools • Submit quarterly MST activity reports on equipment, machinery, consumables, maintenance, learner and teaching support material and training support • Submit learner performance data for all grades in MST subjects to the district and grant manager • Ensure that capacity, systems and controls are in place to implement the grant, to receive funds where a transfer to a school has been agreed upon • Receive funds from provincial departments of education and manage the procurement, delivery and payment processes where necessary • Participate in relevant structures that have been put in place to support implementation of the grant such as annual principals' meetings • Monitor and ensure quality of work of the service providers and sign-off on the completeness of the service delivery processes

Maths, Science and Technology Grant	
Process for approval of 2020/21 business plans	<ul style="list-style-type: none">• The first draft of the consolidated provincial business plans and revised school lists to be submitted to DBE for appraisal by 31 October 2019• The DBE team will meet to evaluate the consolidated business plans by 15 November 2019• The comments on the business plans will be sent to provinces for amendments by 13 December 2019• Provinces will be required to submit approved deviations before submitting amended business plans on 31 January 2020• Provinces will be required to submit the provincially approved amended business plans to DBE by 31 January 2020• DBE will approve the final business plans by 9 March 2020• DBE's transferring officer approves business plans to be submitted to the National Treasury by 20 March 2020

National School Nutrition Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To enhance learning capacity and improve access to education
Grant purpose	<ul style="list-style-type: none"> • To provide nutritious meals to targeted schools
Outcome statements	<ul style="list-style-type: none"> • Enhanced learning capacity and improved access to education
Outputs	<ul style="list-style-type: none"> • 20 000 schools that prepare nutritious meals for learners
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Risk management plan
Conditions	<ul style="list-style-type: none"> • Spending must be in line with national and provincial business plans • The budget allocation must be distributed in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> ○ school feeding: minimum of 96 per cent ○ kitchen facilities, equipment and utensils: minimum of 0.6 per cent and not exceeding R10 million ○ administration: maximum of 3 per cent ○ nutrition education (including de-worming and hygiene practices): maximum of 0.4 per cent • Minimum feeding requirements: <ul style="list-style-type: none"> ○ provide nutritious meals to all learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools on all school days ○ annual meal costs per learner will increase at a minimum of 4 per cent in all benefiting primary schools and 2 per cent for all secondary schools. Far-flung/ low enrolment farm and rural schools that are receiving funds directly should be allocated a higher meal cost to cover higher transport costs ○ pay honorarium of a minimum of R1 271 per person plus R12.84 to the Unemployment Insurance Fund based on a food handler to learner ratio of 1:200. Food handlers must be allocated in line with approved sliding scales submitted with provincial business plans ○ comply with approved food specifications and menu specifications consisting of meals containing: starch, protein and fresh vegetable/fruit ○ fresh vegetables/fruits must be served daily and vary between green, yellow and red ○ a variety of protein-rich foods must be served in line with approved menu options. Raw sugar beans must be packed separately from samp, not mixed in one packet ○ soya mince should be served once a week and must meet approved specifications ○ canned pilchards/ mackerel/ sardines/ sardinella must be served at least once a week. High quality protein products can replace pilchards in areas where these are not socially acceptable ○ Ultra-high temperature (UHT) treated full cream milk or pasteurised maas must be served once a week. Milk must be approved in line with dairy standards set by Milk South Africa • Provinces must support and promote sustainable food production and nutrition education in schools • Provinces must promote local economic empowerment, including procurement of fresh produce from smallholder farmers. The farmers should be registered with the Department of Agriculture, Forestry and Fisheries and adhere to good agricultural practices • 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 • 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 officer based on achievements and/or critical challenges in each province: <ul style="list-style-type: none"> ○ feeding days reduced to a minimum of 197 days ○ feeding cost below the minimum requirements, provided the quality of meals is not compromised ○ reduction in the number of learners due to learner verification ○ number of learners that exceed the gazetted quintiles ○ serving of processed vegetables or fruit in remote areas ○ targeting of learners in quintile 4 and 5 schools ○ quintile 1-3 schools that do not feed all learners (Gauteng and Western Cape) need to submit approved letters from schools requesting a deviation from whole school feeding. These must be provided to the provincial office and kept on record • Provinces must update and submit databases on kitchen facilities, equipment and utensils • The flow of the first instalment of the grant depends upon receipt by the Department of Basic Education (DBE) of: <ul style="list-style-type: none"> ○ the approved transfer schedules for the 2019/20 financial year by provinces that are transferring funds to schools

National School Nutrition Programme Grant	
	<ul style="list-style-type: none"> ○ quarterly performance (narrative and indicators) and financial reports ● The flow of the 23 May 2019 instalment of the grant depends upon receipt by the DBE of: <ul style="list-style-type: none"> ○ quarterly performance (narrative and indicators) and financial reports ● The flow of the 6 December 2019 and the 30 January 2020 instalments of the grant depend upon receipt by the DBE of: <ul style="list-style-type: none"> ○ evidence (copies of orders, invoices, etc.) of procured kitchen facilities, equipment and utensils including beneficiary schools ○ evidence of procurement of resources to district offices in line with approved business plans ○ quarterly performance (narrative and indicators) and financial reports ● Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of transfers
Allocation criteria	<ul style="list-style-type: none"> ● 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 Basic Education on 17 October 2008 ● Unallocated amounts will be distributed based on needs assessment reports submitted by provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● 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 ● The conditional grant framework enables the DBE to play an oversight role in the implementation of all NSNP activities in schools
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> ● Of the R6.4 billion allocated to provinces, R6.4 billion (100 per cent) was transferred to provinces, of which R6.3 billion (96.1 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> ● 9.6 million learners were provided with meals in 19 841 primary, secondary and special schools. Primary school learners were also de-wormed to maximize absorption of nutrients ● 58 984 volunteer food handlers prepared meals for learners ● 3 705 small and medium enterprises and local cooperatives were contracted to supply food to learners
Projected life	<ul style="list-style-type: none"> ● 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
MTEF allocations	<ul style="list-style-type: none"> ● 2019/20: R7.2 billion; 2020/21: R7.7 billion and 2021/22: R8.2 billion
Payment schedule	<ul style="list-style-type: none"> ● The payment schedule will be in line with respective provincial procurement models as follows: <ul style="list-style-type: none"> ○ provinces that transfer funds directly to all schools (Eastern Cape, Free State, North West and Northern Cape) receive five instalments as follows: 10 April 2019, 23 May 2019, 18 June 2019, 09 September 2019 and 6 December 2019 ○ provinces that procure from service providers on behalf of schools receive five instalments as follows: 10 April 2019, 23 May 2019, 18 July 2019, 17 October 2019 and 30 January 2020 ○ the 23 May 2019 budget transfer is for kitchen facilities, equipment and utensils as per equipment specifications provided by the DBE
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Develop and submit approved national business plans to the National Treasury ● Evaluate, approve and submit provincial business plans to the National Treasury ● Manage, monitor and support programme implementation in provinces and districts ● Ensure compliance with reporting requirements and NSNP guidelines ● Transfer funds to provinces in line with the approved payment schedule ● Consolidate and submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter ● Evaluate performance of the conditional grant and submit an evaluation report to the National Treasury four months after the end of the financial year <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> ● Develop and submit approved business plans to the DBE. The business plans should include databases reflecting distribution of volunteer food handlers and cooking fuel per school ● Monitor and provide support to districts/regions/area project officers and schools ● Manage and implement the programme in line with the 2019 Division of Revenue Act and the Public Finance Management Act ● Ensure that districts are resourced in line with provincial business plans to conduct effective monitoring and support to schools in line with Goal 27 of the Action Plan to 2019, towards the Realisation of Schooling 2030 ● Consult districts on the development and implementation of provincial business plans ● Implement monitoring and evaluation plans ● Provide human resource capacity at all relevant levels ● Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE two months after the end of the financial year ● Submit quarterly financial and performance reports including consolidated monitoring, reporting and response system (MRR) reports to DBE after the end of each quarter

National School Nutrition Programme Grant	
	<ul style="list-style-type: none"> • Provinces that are transferring funds to schools are required to: <ul style="list-style-type: none"> ○ develop and submit approved 2019/20 transfer schedules reflecting actual dates on which funds will be transferred to schools by 10 April 2019 ○ reconcile expenditure on a quarterly basis. Reports for June 2019 and December 2019 on actual expenditure by schools should be submitted six weeks after the end the quarter
	<p>Responsibilities of districts</p> <ul style="list-style-type: none"> • Monitor and support schools • Submit monthly and quarterly reports (narrative and expenditure reports to the provincial department, as well as reports on expenditure by schools, where applicable). This should include consolidated monitoring, reporting and response system (MRR) reports, where applicable • Coordinate all NSNP activities in the district <p>Responsibilities of schools</p> <ul style="list-style-type: none"> • Implement the programme in line with the conditions of the NSNP framework • Submit reports to districts as per the provincial reporting requirements, i.e. performance and expenditure reports • Safeguarding of programme resources, i.e. cooking facilities, equipment and utensils
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • First inter-provincial meeting by 20 May 2019 • Consultation with district officials, provincial treasuries, provincial finance sections and the National Treasury on business plans in June 2019 • Provinces submit first draft business plans to the DBE by 15 July 2019 • DBE to evaluate first draft business plans and send comments to provinces by 15 August 2019 • Second inter-provincial meeting to be held in September 2019 • Provinces submit final draft business plans and requisite attachments to DBE by 29 November 2019 • The transferring officer to approve national and provincial business plans by 31 March 2020

School Infrastructure Backlogs Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • The eradication of inappropriate education structures and backlogs in basic services
Grant purpose	<ul style="list-style-type: none"> • Eradication of all inappropriate school infrastructure • Provision of water, sanitation and electricity to schools
Outcome statements	<ul style="list-style-type: none"> • Improved access to enabling learning and teaching environments • Build the capacity of provinces benefiting from an indirect grant allocation to carry out this function in the future
Outputs	<ul style="list-style-type: none"> • Eradication and replacement of 58 inappropriate schools and provision of related school furniture • 177 schools provided with water • 195 schools provided with sanitation
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses an infrastructure programme management plan (IPMP) that includes the following: <ul style="list-style-type: none"> ○ institutional framework ○ procurement and contract management plan ○ scope management plan ○ time management plan ○ cost management plan ○ risk management plan ○ quality management plan ○ monitoring and reporting details ○ budgeting and programme accounting details ○ performance management plan ○ communication management plan
Conditions	<ul style="list-style-type: none"> • This is an in-kind grant administered by the national Department of Basic Education (DBE) that may be transferred to a province through the Education Infrastructure Grant (EIG) if the province is able to demonstrate, through a proven track record, that it has the capacity to implement the projects • DBE must submit an IPMP • 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"> ○ national steering committee ○ technical committee ○ project steering committee ○ infrastructure bid specification and evaluation committee ○ infrastructure bid adjudication committee • The provincial planning and monitoring teams (PPMTs) or equivalent in each province should meet monthly to ensure: <ul style="list-style-type: none"> ○ information flows between the stakeholders ○ processes are unhindered ○ progress is monitored ○ cooperation is enhanced • DBE must submit monthly project reports with cash flow to National Treasury 15 days after the end of each month, that shows how actual payments and cash flow reconcile with the projected cash flow schedule and explain any deviations from the original projected cash flow • Assets will be transferred to custodians in the respective provinces at final completion. The provincial Departments of Education (PEDs) must report in their annual report and describe how the schools have been considered in their future maintenance plans • The DBE must agree in writing with the provinces on projects that they will administer on behalf of each province • The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects
Allocation criteria	<ul style="list-style-type: none"> • The grant allocation is based on the distribution of inappropriate structures and schools without access to water, sanitation and electricity across provinces • Final allocations will be based on the finalised IPMP of the DBE as approved by the transferring officer
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant to eradicate the basic safety norms backlogs in schools without water, sanitation and electricity, and to replace those schools constructed from inappropriate material, including mud schools, to contribute towards improved learning and teaching. The grant will be administered by the DBE to achieve maximum impact in the shortest time possible
Past performance	<p>2017/18 audited financial performance</p> <ul style="list-style-type: none"> • Allocated and transferred R1.8 billion of which R1.8 billion (101.6 per cent) was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 202 new schools built, 685 schools provided with water, 470 schools provided with sanitation and 372 schools provided with electricity

School Infrastructure Backlogs Grant	
Projected life	<ul style="list-style-type: none"> The grant will be reviewed on an ongoing basis to respond to the nature of the infrastructure projects and the ability of provinces to take over
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R2 billion; 2020/21: R1.8 billion and 2021/22: R2.3 billion
Payment schedule	<ul style="list-style-type: none"> Payments will be made according to verified invoices from service providers or advance payments in line with approved memoranda of agreements, implementation plans and reviewed monthly cash flow projections from implementing agents
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Undertake planning of processes, activities, and Accelerated School Infrastructure Delivery Initiative (ASIDI) programme policies required to realise the outputs and identify required resources Undertake the necessary procurement measures 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 IPMP 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 Harness the opportunities offered through the programme to contribute towards skills development The DBE must submit a draft skills transfer and capacity building plan for Schedule 6, Part A allocations to National Treasury by 28 June 2019 and a final plan must be submitted to National Treasury by 30 August 2019. 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 6, Part A funded project ends. The plan must set measurable targets that will be achieved over the 2019 medium-term expenditure framework. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets The DBE 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 DBE will convene and chair meetings of the national steering committee which will: <ul style="list-style-type: none"> provide strategic direction to the ASIDI programme provide general oversight on the programme 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 ensure that standards are in line with different prescripts e.g. norms and standards for school infrastructure are adhered to facilitate the establishment of sub-programme management structures, their membership, reporting modalities and their interaction with the steering committee establish the modalities linking the targeted PEDs with DBE supervise the programme and ensure appropriate coordination and cooperation between different agencies and departments involved facilitate the linkages between national stakeholders such as the National Treasury (infrastructure delivery improvement plan), Construction Industry Development Board, and the national Department of Human Settlements, Water and Sanitation, Energy, and Public Works ensure ASIDI strategies and targets are in line with national goals and targets monitor progress in terms of national goals and targets assist the management of the programme in solving particular issues that may arise and that may require the intervention of the committee report to the Minister of Basic Education, the Council for Education Ministers, the Heads of Education Departments Committee, and senior management Develop a sector procurement strategy and procurement strategy for this grant in terms of the practice guide prescribed by the infrastructure delivery management toolkit The DBE 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 Submit an approved IPMP including projects list to the National Treasury Ensure compliance with reporting requirements and adherence to projected cash flow schedules Consolidate and submit quarterly reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter Conduct site visits to selected projects to assess performance Create the necessary organisational structures and build capacity within the department to oversee and monitor the implementation of the grant The DBE must ensure that the heads of education departments 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 meetings Provide an operations and maintenance manual to the PEDs

School Infrastructure Backlogs Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provide the list of schools to be included in the ASIDI programme • Ensure that the list of schools identified includes all the schools that were not constructed of appropriate materials in their entirety • Ensure that the list of schools identified includes all the schools that never had basic sanitation, water and electricity • 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 • Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant • Convene the PPMTs and report to the national steering committee • Generate a maintenance plan from the operations and maintenance manual provided
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission to National Treasury by DBE of the IPMP for 2020/21 projects by 14 February 2020

COOPERATIVE GOVERNANCE GRANT

Provincial Disaster Relief Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part A
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> repair of critical infrastructure provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> copy of the classification letter in terms of the Disaster Management Act copy of the declaration of a state of disaster in terms of the Disaster Management Act number of people affected and the extent of damages and losses sectors affected total funds required for disaster response resources (both financial and in-kind) allocated by the province to respond and mitigate the effects of the disaster resources (both financially and in-kind) allocated by other role players, including municipalities, national departments and non-government organisations the affected provincial sector department must indicate funds spent or contributed towards dealing with the disaster support received from non-government organisations and businesses or any other stakeholder copy of the applicable contingency plan and emergency procedures in use by the province (Section 35(1)(d) of the Disaster Management Act) cost-benefit analysis of the projects to be implemented Implementation plan with the following: <ul style="list-style-type: none"> details of the projects to be repaired including GPS coordinates costs of the project consolidated projects cash flow over a six months period as an annexure to the implementation plan An initial funding application from the Provincial Disaster Relief Grant may be based on the initial disaster assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application)
Conditions	<ul style="list-style-type: none"> Copies of the declaration notice and classification letter in terms of the Disaster Management Act must be submitted to the NDMC This grant may only be used to fund expenditure in the event that the responsible line function organ of state is unable to deal with the effects of the disaster utilising own legislation/ guidelines and resources Funds from this grant must be utilised within six calendar months following the date of the transfer of the funds to the province A provincial department may request the NDMC through their Provincial Disaster Management Centre (PDMC) to apply to the National Treasury to approve that an allocation be utilised more than six calendar months after the date of transfer in terms of section 26(3)(d) of the Division of Revenue Act The emergency procurement system as provided for in the Public Finance Management Act should be invoked to ensure assistance to the affected communities Funds may only be used in line with the approved implementation plan. Any amendments to the implementation plan must be approved by the NDMC and copies of the approved amendments shared with National Treasury
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated for declared and classified disasters based on reports from assessments conducted by the NDMC and the relevant PDMC and affected sectors for immediate disaster relief needs. Additionally it must be established that there are immediate disaster relief needs that cannot be met by the province through the contingency arrangements already in place. The Accounting Officer for the relevant organ of state must indicate in their application that the total funds required from the grant for disaster response exceed the available resources and or resources already allocated for disaster relief. Funding may however be released in tranches, with the first tranche based on an initial assessment, verification of the immediate disaster relief needs and the submitted cash flow projection
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for response and relief from unforeseen and unavoidable disasters
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> Of R123.4 million allocated, R82.3 million was transferred as follows by the end of the national financial year to the following provincial sectors: <ul style="list-style-type: none"> R40 million to Western Cape Department of Agriculture R42.3 million to the Northern Cape Department of Agriculture

Provincial Disaster Relief Grant	
	<p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 2 111 farmers affected by drought and fires benefitted from the provision and transportation of livestock feed by the Western Cape Department of Agriculture • 2 380 farmers affected by drought benefitted from the provision and transportation of livestock feed by the Western Cape Department of Agriculture
Projected life	<ul style="list-style-type: none"> • This grant is expected to continue over the 2019 medium term expenditure framework period, but will be subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R131 million; 2020/21: R138 million and 2021/22: R146 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made subject to approval by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre</p> <ul style="list-style-type: none"> • Conduct a preliminary cost verification and submit an initial request to the National Treasury within 14 days of receiving a written funding request or a submission that meets the conditions • Confirm support to be provided by relevant national sector departments to prevent duplication of support and resources • Seek approval from National Treasury for the disbursement of funds to provincial sector departments within 35 days of receipt of the written funding request and submission of the preliminary report from the PDMC • Notify the relevant PDMC and provincial treasury of a transfer at least 2 days before transfer. Funds must be transferred no later than five days after notification • Provide National Treasury with written notification of the transfer within 14 days of a transfer of the grant • Submit financial and non-financial reports to National Treasury within 20 days of the end of each month • Provide a performance report, within 45 days of the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury • Together with the PDMC monitor the implementation of disaster funded projects
	<p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Together with the affected provincial departments, conduct initial assessments of disaster impacts to verify the applications for initial funding within 14 days following the occurrence of a reported incident that meets the conditions • Conduct assessments of disaster impacts together with NDMC and the affected provincial departments, to verify applications for funding, within 35 days of the incident while adhering to the requirements of the Disaster Management Act • Confirm support to be provided by relevant provincial sector departments to prevent duplication of support and resources • Submit requests for disaster funding, monitor projects and provide reports to the NDMC, and provincial treasury • Provide financial reports to NDMC within 15 days of the end of each month • Provide a performance report which includes evidence on progress implementation of the projects to the NDMC within 35 days of the end of the quarter in which funds are spent • Provide a performance report, within 30 days of the end of the quarter in which the funds were spent, to NDMC using the relevant disaster grant allocation-reporting template • Monitor the implementation of funded disaster project by sectors • Establish provincial project steering committees
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Cooperate with the NDMC and PDMC to conduct damage assessment and cost verification • Sector departments to submit the relevant contingency plans • Submit initial funding request within 14 days following the declaration of a disaster • Consult with the relevant national sector departments and provincial treasury for support on existing resources to address the disasters • Consult with relevant national sector department on funding request before submission to the PDMC • Notify provincial treasury of all submitted requests for funding • Invoke emergency procurement processes to implement the immediate disaster projects • Report and monitor implementation of projects • Provide a financial and non-financial report to the PDMC and relevant national sector department within 10 days of the end of each month. Include evidence (invoices and pictures of the projects) as annexures • Provide a performance report which includes evidence, and progress on implementation of the projects, to the PDMC and relevant national sector department within 20 days of the end of the quarter in which funds are spent
	<p>Responsibilities of national sector departments</p> <ul style="list-style-type: none"> • Provide support and guidance to provincial sector departments and NDMC regarding line function related matters on assessments and costing verifications • Sector departments to submit the relevant contingency plans • Provide support and guidance to provincial sector and NDMC in the preparation of funding requests • Provide support and guidance to provincial sector departments in the preparation of reports and ensure compliance to the guidelines • Monitor and evaluate implementation of projects by provincial sectors
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Not applicable

HEALTH GRANTS

HIV, TB, Malaria and Community Outreach Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The implementation of the National Strategic Plan on the HIV, Sexually Transmitted Infections and Tuberculosis (TB) 2017 – 2022 and implementation of the National Strategic Plan on Malaria Elimination 2019 – 2023 • To improve access to community based primary care services through Ward Based Primary Health Care Outreach Teams (WBPHCOTs) • There are four components to this grant that allow for the achievement of the stated strategic goal: <ul style="list-style-type: none"> ○ HIV and AIDS component (with a separate framework) ○ TB component (with a separate framework) ○ Community Outreach Services Component (with a separate framework) ○ Malaria Elimination component (with a separate framework)
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop and implement an effective response to HIV and AIDS • To enable the health sector to develop and implement an effective response to TB • To ensure provision of quality community outreach services through WBPHCOTs • To improve efficiencies of the WBPHCOT programme by harmonising and standardising services and strengthening performance monitoring • Prevention and protection of health workers from exposure to hazards in the work place • To enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination 2019 - 2023
Outcome statements	<ul style="list-style-type: none"> • As specified in the four component frameworks
Outputs	<ul style="list-style-type: none"> • As specified in the four component frameworks
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • As specified in the four component frameworks
Conditions	<ul style="list-style-type: none"> • As specified in the four component frameworks
Allocation criteria	<ul style="list-style-type: none"> • As specified in the four component frameworks
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • As specified in the four component frameworks
Past performance	<p>2017/18 audited financial performance</p> <ul style="list-style-type: none"> • As specified in the four component frameworks <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • As specified in the four component frameworks
Projected life	<ul style="list-style-type: none"> • As specified in the four component frameworks
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R20 billion; 2020/21: R24.4 billion and 2021/22: R27.8 billion of which the four components are: <ul style="list-style-type: none"> ○ HIV and AIDS Component: 2019/20: R19.9 billion; 2020/21: R22.2 billion and 2021/22: R24.5 billion ○ TB Component: 2019/20: R485 million; 2020/21: R512 million; and 2021/22: R540 million ○ Community Outreach Services Component: 2019/20: R1.5 billion; 2020/21: R1.6 billion and 2021/22: R2.6 billion ○ Malaria Elimination Component: 2019/20: R90 million; 2020/21: R117 million and 2021/22: R111 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • As specified in the four component frameworks <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • As specified in the four component frameworks
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • As specified in the four component frameworks

HIV, TB, Malaria and Community Outreach Grant: Community Outreach Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To improve access to community based primary care services through Ward Based Primary Health Care Outreach Teams (WBPHCOTs) • To improve the quality of primary care services in the community
Grant purpose	<ul style="list-style-type: none"> • To ensure provision of quality community outreach services through WBPHCOTs • To improve efficiencies of the WBPHCOT programme by harmonising and standardising services and strengthening performance monitoring
Outcome statements	<ul style="list-style-type: none"> • Improved access to and quality of primary care services at community level • Improved monitoring and evaluation of WBPHCOTs • Improved functionality of WBPHCOTs
Outputs	<ul style="list-style-type: none"> • Number of community health workers receiving a stipend • Number of Community Health Workers (CHW) trained according to CHW training framework (pre-service and in-service) • Number of outreach team leaders trained • Number of children under five years (headcount) • Number of children five years and above (headcount)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Input • Output indicators • Milestones with projected dates when this will be achieved • Description of how the project will be managed including roles and responsibilities of national and provincial departments • Key activities and resource schedule • Cash flow projections
Conditions	<ul style="list-style-type: none"> • The grant must be used for the implementation of the WBPHCOTs Policy Framework and Strategy • Completion of a business plan signed by the receiving officer and submitted to the transferring officer by 28 February 2019 and signed by the transferring officer and submitted to the National Treasury by 29 March 2019 • All contracted non-governmental organisations receiving funding from this grant must have a service level agreement with the relevant provincial department of health including performance indicators • Provinces that have contracted non-governmental organisations for the programme should make transfer payments as per the stipulations of section 8.4 of the Treasury Regulations and section 38(1)(j) of the Public Finance Management Act
Allocation criteria	<ul style="list-style-type: none"> • Allocation is based on the number of required CHWs to service the population in the wards in need of community outreach services in all provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Community outreach services are a national priority that require systematic, focused and monitored implementation in order to achieve the desired outputs and outcomes across the country and to have the desired impact of improving quality health care services
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> • New grant component <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • New grant component
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R1.5 billion; 2020/21: R1.6 billion and 2021/22: R2.6 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Manage, monitor and support community outreach services planning and implementation • Visit provinces twice a year to monitor implementation and provide support • Report to the National Treasury on an additional set of indicators agreed upon between the two departments • Meet with National Treasury to review grant performance on a quarterly basis <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Completion of the business plan, in the prescribed format, signed by each receiving officer (provincial department) by 28 February 2019

HIV, TB, Malaria and Community Outreach Grant: Community Outreach Services Component	
	<ul style="list-style-type: none"> • Quarterly performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the national Department of Health. Submit an electronic version, which will be followed by a hard copy signed by the provincial grant receiving manager • Clearly indicate measurable objectives and performance targets as agreed to between the national department and provincial departments, in the provincial departmental business plan for 2019/20 and over the medium term expenditure framework • Provide a list of contracted non-governmental organisations that will provide services • Provincial departments must provide the National Department of Health with full and unrestricted access to all records and data related to the programme and must facilitate the achievement of grant outputs • Include the output indicators in the provincial annual performance plans and ensure compliance with the 2019 Division of Revenue Act • Ensure that all National Indicator Data Set indicators related to CHWs are entered into the District Health Information System and that there is accordance between the metrics in the District Health Information System and the 2019 Division of Revenue Act reporting for Community Outreach Services • Each province must assign an official to manage the Community Outreach Services Component to ensure accountability and reporting on financial and non-financial output indicators
Process for approval for 2020/21 business plans	<ul style="list-style-type: none"> • Submission of draft business plans to national Department of Health by 31 October 2019 • Submission of final business plans to national Department of Health by 28 February 2020 • Submission of final business plans to National Treasury by 27 March 2020

HIV, TB, Malaria and Community Outreach Grant: HIV and AIDS Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The implementation of the National Strategic Plan on the HIV, Sexually Transmitted Infections and Tuberculosis (TB) 2017 – 2022
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop and implement an effective response to HIV and AIDS • Prevention and protection of health workers from exposure to hazards in the work place
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration in the implementation of HIV and AIDS grant component between national and provincial government • Improved quality of HIV and AIDS response including access to: <ul style="list-style-type: none"> ○ HIV counselling and testing ○ Antiretroviral Treatment (ART) ○ adherence monitoring and support ○ prevention of mother-to-child-transmission ○ medical male circumcision
Outputs	<ul style="list-style-type: none"> • Number of new patients started on ART • Total number of patients on ART remaining in care • Number of male condoms distributed • Number of female condoms distributed • Number of exposed infants HIV positive at 10 weeks Polymerase Chain Reaction (PCR) test • Number of clients tested for HIV (including antenatal) • Number of medical male circumcisions performed • Number of patients on ART initiated on Isoniazid Preventative Therapy • Number of adherence clubs • Number of patients participating in adherence clubs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • The following priority areas must be supported through the grant: <ul style="list-style-type: none"> ○ ART related interventions ○ care and support ○ condom distribution and high transmission area interventions ○ post exposure prophylaxis ○ prevention of mother to child transmission ○ programme management strengthening (PMS) ○ regional training centres ○ HIV counselling and testing ○ medical male circumcision
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on antenatal HIV prevalence, estimated share of AIDS cases and population numbers post-demarcation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • HIV, AIDS and TB are key national priorities and require a coordinated response for the country as a whole and this is effectively achieved through a conditional grant
Past performance	<p>2017/18 audited financial performance</p> <ul style="list-style-type: none"> • Allocated and transferred R17.6 billion to provinces of which R17.7 billion (100 per cent) was spent by provinces by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 728 156 new patients that started on ART • 4.1 million patients on ART remaining in care • 685.8 million male condoms distributed • 25.3 million female condoms distributed • 179 040 exposed infants HIV positive at 10 weeks PCR test • 13.7 million clients tested for HIV (including antenatal) • 540 327 Medical Male Circumcision performed • 121 731 antenatal clients initiated on ART • 58 Per cent of new patients on ART initiated on isoniazid preventative therapy (IPT) • 9 124 patients on bedaquiline
Projected life	<ul style="list-style-type: none"> • Ongoing in line with National Strategic Plan on the HIV, Sexually Transmitted Infections and Tuberculosis (TB) 2017 – 2022
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R20 billion; 2020/21: R22.2 billion and 2021/22: R24.5 billion

HIV, TB, Malaria and Community Outreach Grant: HIV and AIDS Component	
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Visit provinces twice a year to monitor implementation and provide support • Report to the National Treasury on an additional set of indicators agreed upon between the two departments • Meet with National Treasury to review grant performance on a quarterly basis
	Responsibilities of provincial departments <ul style="list-style-type: none"> • 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 • Clearly indicate measurable objectives and performance targets as agreed with the national department in provincial departmental business plans for 2019/20 and over the medium term expenditure framework
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission of draft business plans to national Department of Health by 31 October 2019 • Submission of final business plans to national Department of Health by 31 January 2020 • Submission of final business plans to National Treasury by 31 March 2020

HIV, TB, Malaria and Community Outreach Grant: Malaria Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The implementation of National Strategic Plan on Malaria Elimination 2019 - 2023
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination 2019 - 2023
Outcome statements	<ul style="list-style-type: none"> • Improved implementation of malaria strategies in support of the malaria elimination efforts
Outputs	<ul style="list-style-type: none"> • Number of malaria-endemic municipalities with >95 per cent indoor residual spray (IRS) coverage • Percentage confirmed cases notified within 24 hours of diagnosis • Percentage of confirmed cases investigated and classified within 72 hours • Percentage of confirmed cases receiving recommended treatment • Percentage of identified health workers trained on malaria elimination • Percentage of population reached through malaria information education and communication (IEC) on malaria prevention and early health-seeking behaviour interventions • Percentage of vacant funded malaria positions filled
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Submission of the business plan by provincial departments, in a prescribed format, to the national Department of Health (DoH) and signed by the provincial HoD by 28 February 2019 and submission by national DoH to National Treasury by 29 March 2019 <p>The following priority areas must be supported through the grant:</p> <ul style="list-style-type: none"> • Malaria surveillance, prevention, treatment <ul style="list-style-type: none"> ○ mobile active testing units ○ testing and treating through active testing in the community • Malaria vector control <ul style="list-style-type: none"> ○ indoor residual spraying ○ integrated vector management activities • Programme management strengthening for malaria elimination <ul style="list-style-type: none"> ○ hiring of approved malaria posts • Provinces must maintain existing allocations under the provincial equitable share • Utilise the grant to strengthen programme and administrative human resources capacity
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on malaria incidence and provincial equitable share allocations in endemic provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Malaria is a key national priority, and a seasonal disease, and requires a coordinated response during defined periods for all endemic provinces which is most effectively achieved through a conditional grant
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant component <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • New grant component
Projected life	<ul style="list-style-type: none"> • Ongoing in-line with National Strategic Plan on Malaria Elimination
MTEF allocations	<ul style="list-style-type: none"> • Malaria: 2019/2020: R90 million; 2020/2021: R117 million and 2021/2022: R111 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Visit provinces twice a year to monitor implementation and provide support • Report to the National Treasury on an additional set of indicators agreed upon between the two departments • Meet with National Treasury to review grant performance on a quarterly basis <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Quarterly financial and performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the national department. Reports must include budgets and expenditure under both provincial equitable share and conditional grant. Submit an electronic version to be followed by a hard copy signed by the provincial grant receiving manager • Indicate measurable objectives and performance targets as agreed with the national department in provincial departmental business plans for 2019/20 and over the medium term expenditure framework
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission of final business plans to the national Department of Health by 28 February 2020 • Submission of final business plans to National Treasury by 31 March 2020

HIV, TB, Malaria and Community Outreach Grant: TB Component	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> The implementation of the National Strategic Plan on the HIV, Sexually Transmitted Infections and Tuberculosis (TB) 2017 – 2022
Grant purpose	<ul style="list-style-type: none"> To enable the health sector to develop and implement an effective response to TB
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration in the TB response between national and provincial governments Improved quality of TB (including drug resistant-TB) services including access to prevention, screening, testing, treatment and adherence monitoring and support
Outputs	<ul style="list-style-type: none"> Number of clients initiated on new drug resistant-TB drugs Number of TB infected children receiving paediatric formulations Number of clients screened for symptoms in health facilities Percentage of TB clients started on treatment Percentage of confirmed TB Rifampicin Resistant patients started on treatment Number of newly diagnosed HIV positive patients tested for TB Number of HIV positive pregnant women tested for TB Number of TB index patients whose contacts are traced and screened for TB Number of eligible HIV positive patients tested for TB using urine lipoarabinomannan assay Number of hospitals which correctly screen, test and manage TB, as determined by the “Finding TB cases Actively, Separately safely, and Treating effectively” (FAST) methodology
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities Risks and assumptions (to the success of the programme)
Conditions	<ul style="list-style-type: none"> Submission of the business plan by provincial departments, in a prescribed format, to the national Department of Health (DoH) and signed by the provincial HoD by 20 March 2019 and submission by national DoH to National Treasury by 29 March 2019
Allocation criteria	<ul style="list-style-type: none"> Allocation is based on TB workload cases and population numbers post-demarcation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> TB, multi-drug resistant, and extremely drug resistant strains, are key national priorities and require a countrywide coordinated response which is best achieved through a conditional grant
Past performance	<p>2017/18 audited financial performance</p> <ul style="list-style-type: none"> New component <p>2017/18 service delivery performance (of target set in business plans)</p> <ul style="list-style-type: none"> New component
Projected life	<ul style="list-style-type: none"> Ongoing in line with National Strategic Plan on the HIV, Sexually Transmitted Infections and TB 2017 – 2022
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R485 million; 2020/21: R512 million and 2021/22: R540 million
Payment schedule	<ul style="list-style-type: none"> Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Visit provinces twice a year to monitor implementation and provide support Meet with National Treasury to review grant performance on a quarterly basis <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> 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 Clearly indicate measurable objectives and performance targets as agreed with the national department in provincial departmental business plans for 2019/20 and over the medium term expenditure framework Must assign an official to be responsible for this component
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Submission of draft business plans to national Department of Health by 31 October 2019 Submission of final business plans to national Department of Health by 31 January 2020 Submission of final business plans to National Treasury by 31 March 2020

Health Facility Revitalisation Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To enable provinces to plan, manage, and transform health infrastructure in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development systems and quality assurance To enhance capacity to deliver health infrastructure To accelerate the fulfilment of the requirements of occupational health and safety
Outcome statements	<ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of an enhanced and better quality of health services Improved quality and quantity of well-maintained health infrastructure (backlog and preventative maintenance) Improved rates of employment and skills development in the delivery of infrastructure Value for money and cost effective design of facilities in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM)
Outputs	<ul style="list-style-type: none"> Number of new facilities completed Number of facilities maintained Number of facilities upgraded and renovated Number of facilities commissioned in terms of health technology
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> The business plan for this grant consists of the following: <ul style="list-style-type: none"> the User-asset Management Plan (U-AMP) for at least 10 years Infrastructure Programme Management Plan (IPMP) over the 2019 medium term expenditure framework (MTEF) including a list of projects annual implementation plan (AIP)
Conditions	<ul style="list-style-type: none"> Projects should be initiated in terms of the control framework of the SIPDM stage 0 which requires an initiation report. Pre-feasibility and feasibility reports are required for all projects With the exception of funding for costs incurred on stages 0, 1 and 2 of SIPDM, projects (business case, project brief and design) must be approved by the national transferring officer before funds can be released for such projects The management and procurement of all projects funded through this grant must follow the prescripts of the Infrastructure Delivery Management System and SIPDM Provinces may utilise a portion of grant funding for the appointment of public servants on a permanent basis to their infrastructure units in line with human resource capacitation circular published by National Treasury In instances where the capacity of the provincial departments of public works is deemed insufficient, the provincial department of health will be entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for appointment of service providers are followed Provincial departments of health must enter into a service delivery agreement with their implementing agents Appropriately qualified built environment representatives from the provincial departments' infrastructure units must assist in the procurement of professional service providers and contractors by its implementing agent, through representation as a member on the specification, evaluation and adjudication committees of the implementing agent Continuing in the 2019/20 financial year, new facilities will only be funded from the grant if proof of operational budget that includes the approved organisational structure (staff structure) is submitted prior to the approval of the clinical brief. Endorsement of the operational budget by the provincial health department will have to be acquired as part of the approval
Allocation criteria	<ul style="list-style-type: none"> Allocations for 2019/20 are project and performance based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Funding infrastructure through a conditional grant enables the national department to ensure the delivery, rehabilitation, maintenance and upgrading of health infrastructure in a coordinated and efficient manner and ensure consistency with national norms, standards and guidelines for health facilities
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Of the R5.7 billion made available R5.7 billion (inclusive of a R30 million roll-over) was transferred to provinces (100 per cent), of which R5.6 billion was spent (94.1 per cent) by provinces <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> Number of facilities: <ul style="list-style-type: none"> Planned 33 Equipped 33 Constructed 12 Maintained 31

Health Facility Revitalisation Grant	
Projected life	<ul style="list-style-type: none"> Health is a key government priority and given the need to continually maintain health infrastructure to ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2019/20 MTEF
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R6 billion; 2020/21: R6.4 billion and 2021/22: R6.9 billion
Payment schedule	<ul style="list-style-type: none"> Transfers are made on a quarterly basis in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Coordinate and facilitate site visits Attend quarterly provincial infrastructure progress review meetings with National Treasury Provide guidance to provinces on planning, prioritisation and evaluating of U-AMP, IPMP, AIP, project proposals and concept reports that provinces develop and submit Review if provinces comply with the SIPDM Issue guidelines on the capacitation process of infrastructure units, as well as the conditions attached to the utilisation of funds National Department of Health (DoH) and National Treasury must jointly evaluate progress with capacitation of provincial infrastructure units and provide feedback to all provinces DoH must submit quarterly infrastructure reports to National Treasury, according to the template agreed between National Treasury and DoH, within 45 days after the end of each quarter
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Provincial departments must hold progress review meetings with the relevant implementing agents Annual implementation plans signed-off by the Head of Department, sent to the DoH for approval by 6 March 2019 The 2019 MTEF project list as captured in the AIP for both current and capital budgets should cover: <ul style="list-style-type: none"> maintenance of infrastructure renovations, upgrading and additions of infrastructure new and replacement of infrastructure health technology provision organisational development and quality assurance interventions linked to infrastructure projects Provinces must submit to national DoH quarterly reports for all projects funded in the 2019/20 financial year in this grant to the Infrastructure Reporting Model (IRM) through the project management information system (PMIS) Provincial departments of health must align infrastructure plans (U-AMP and IPMP) with their respective Strategic Plans and Annual Performance Plans Provinces will include or transfer to Department of Public Works the list of completed projects to be part of their asset register Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant
Process for approval of 2020/21 Implementation Plans	<ul style="list-style-type: none"> The process for approval for the 2020 MTEF will be in line with the performance based incentive approach guidelines published by National Treasury and national DoH Submission of the U-AMP for 2020/21 by DoH to National Treasury and DoH by 28 June 2019 Submission of the IPMP for 2020/21 by DoH to National Treasury and DoH by 30 August 2019 Submission of the final 2020/21 project list aligned with the MTEF Allocations and AIP by 6 March 2020

Health Professions Training and Development Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> To contribute to the implementation of the national human resource plan for health through the clinical training and supervision of health science trainees in designated public health facilities in South Africa
Grant purpose	<ul style="list-style-type: none"> Support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform
Outcome statements	<ul style="list-style-type: none"> Progressive realisation of the national human resource plan for health Clinical training and supervision capacity established in designated developmental provinces (Northern Cape, North West, Limpopo, Mpumalanga and Eastern Cape)
Outputs	<ul style="list-style-type: none"> To report on the number of clinical supervisors associated with clinical training and supervision of students, funded on the public health service delivery platform: <ul style="list-style-type: none"> number of specialists number of registrars number of medical officers number of clinical associates number of postgraduates number of clinical supervisors/trainers per category in nursing, emergency medical services (EMS) and allied health and pharmacy number of grant administration staff
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Non-financial business plan – the number of specialists, registrars, medical officers, clinical supervisors/tutors per category in nursing, emergency medical services, allied health, pharmacy and grant administration staff funded from the grant Financial business plan – allocation by economic classification to each category of clinical trainer/supervisor
Conditions	<ul style="list-style-type: none"> Submission of an approved business plan in the prescribed format signed by the provincial Head of Department to the national Department of Health by 28 February 2019, and the National Treasury by 29 March 2019 Cost of administration of the grant must not exceed 1 per cent of the total grant allocation
Allocation criteria	<ul style="list-style-type: none"> Based on historical allocations and spending patterns
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Provinces give effect to the national human resource strategy by the clinical training and supervision of health science trainees on the public health service platform National coordination needed for health science training
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R2.6 billion to provinces, of which R2.5 billion (96.2 per cent) was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 536 specialists 1 672 registrars 310 medical officers 1 333 clinical supervisors/trainers per category in nursing, EMS and allied health and pharmacy 13 grant administration staff
Projected life	<ul style="list-style-type: none"> The grant is subject to review at the end of the 2019 MTEF. Its projected life will be guided by the need for health science trainees to be trained and supervised on the public health service platform
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R2.9 billion; 2020/21: R3.1 billion and 2021/22: R3.3 billion
Payment schedule	<ul style="list-style-type: none"> Monthly instalments as per the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Convene at least one annual meeting of national, provincial and facility programme managers Monitor the number of health science trainers/clinical supervisors that are responsible for health science training on the public health service delivery platform Conduct a minimum of one site visits to provinces and site visits to selected facilities on a rotational basis

Health Professions Training and Development Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must provide the allocated amounts for individual facilities to the relevant provincial treasury for gazetting as per the number of agreed-upon business plans per province and be facility/cluster specific, by 26 April 2019 • Provinces must maintain a separate budget for each benefiting facility/cluster • The receiving officer must supply each benefiting facility/cluster budget letter to the facility head by 26 April 2019 • Provinces to monitor the following categories of health science trainers/ clinical supervisors on the public health service delivery platform by category: <ul style="list-style-type: none"> ○ number of specialists ○ number of registrars ○ number of medical officers ○ number of clinical associates ○ number of postgraduates ○ number of clinical supervisors/trainers per category in nursing, EMS and allied health and pharmacy ○ number of grant administration staff • Submission of updated specialist details funded by the grant at facility level by 29 November 2019 • Submission of updated specialist details funded on the equitable share by 29 November 2019 • Report quarterly (by economic classification) on financial and non-financial performance in the approved expenditure areas • Conduct a minimum of two site visits to each budgeted facility/complex per annum and submit reports of these site visits to the national Department of Health
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Draft business plans for 2020/21 must be submitted in the approved format by 31 October 2019 • Completion of an approved business plan, in the prescribed format, signed by each receiving officer by 31 January 2020 and the transferring officer by 31 March 2020

Human Papillomavirus Vaccine Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To reduce the incidence of cancer of the cervix through the provision of the Human Papillomavirus (HPV) vaccination to grade four school girls in all public schools and special schools
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools
Outcome statements	<ul style="list-style-type: none"> • Increased access to HPV vaccines by grade four school girls in all public and special schools
Outputs	<ul style="list-style-type: none"> • 80 per cent of grade four schoolgirls aged 9 and above vaccinated for HPV • 80 per cent of schools with grade four girls reached by the HPV vaccination team
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The grant uses a business plan and should contain the following: <ul style="list-style-type: none"> ○ agreed upon services ○ output indicators ○ inputs ○ key activities and allocation ○ risk management plans ○ cash flow management
Conditions	<ul style="list-style-type: none"> • Completion of the business plan in the prescribed format determined by the national Department of Health (DoH), signed and submitted by each receiving officer to the transferring officer by 28 February 2019 and submitted to National Treasury by 29 March 2019 • Ensure provinces include HPV vaccination indicators in provincial annual performance plans • Grant funding must also be used to strengthen capacity in provinces to manage the programme • Social mobilisation to promote the uptake of HPV vaccination to prevent cervical cancer should be done as part of this programme • In the 2020/21 financial year, the target group for vaccination will be grade five girls
Allocation criteria	<ul style="list-style-type: none"> • Allocations based on the number of grade four girls and schools with grade four from the education management information system in each province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Cervical cancer is a high national priority and requires uniform implementation to achieve the minimum coverage of 80 per cent and have the desired impact of significantly reducing incidences of cervical cancer • To develop provincial capacity for provinces to assume the responsibility of the programme from 2019/20
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> • Allocated and transferred R200 million of which R200 million (100 per cent) was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 71.5 per cent of eligible grade four school girls received the HPV vaccination • 61.4 per cent of schools with grade four girls reached by the HPV vaccination team
Projected life	<ul style="list-style-type: none"> • Grant will continue until 2021/22, thereafter subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R211 million; 2020/21: R223 million and 2021/22: R235 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Manage the contracts for vaccine and supporting information systems • Monitor and support provincial planning and implementation and meet the province twice a year to review performance • Meet with National Treasury to review the performance of the grant on a quarterly basis • Strengthen the capacity of provinces to deliver the HPV vaccination programme <p>Responsibilities of provincial department</p> <ul style="list-style-type: none"> • Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme • Assign a dedicated official the responsibility of managing the HPV vaccination programme • Where possible, utilise existing human resource and transport capacity at all relevant levels and augment capacity where needed on a contractual basis
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Draft business plans for 2020/21 must be submitted in an approved format by 31 October 2019 • Final business plans signed by each receiving officer must be submitted to the transferring officer by 31 January 2020 and submitted to the National Treasury by 30 March 2020

Human Resources Capacitation Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • Effective implementation of human resources for health strategy, health workforce capacity development for sustainable service delivery
Grant purpose	<ul style="list-style-type: none"> • To expand healthcare service benefits through the strategic purchasing of services from healthcare providers
Outcome statements	<ul style="list-style-type: none"> • Implementation of strategic purchasing platform to contract providers. • Enhanced access to healthcare services, by addressing critical skills shortages in underserved communities through contracting
Outputs	<ul style="list-style-type: none"> • Number of health professionals appointed (total, by district, category and by discipline) • Percentage reduction in vacancy rate on categories of funded and non-funded posts
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A Long and healthy life for all South Africans
Details contained in the business plan	<p>This grant uses an implementation framework approved by the National Health Council, which contains the following:</p> <ul style="list-style-type: none"> • Inputs • Number of health professional currently in the system, according to their staff category • Description of the process for prioritising the critical posts to be filled through the grant • Number of health professionals to be hired, including: <ul style="list-style-type: none"> ○ performance monitoring requirements; and ○ processes for the management and reimbursement of health professionals • Output indicators, including: <ul style="list-style-type: none"> ○ target population ○ number of patients to access care ○ elimination of backlogs ○ key milestones with projected dates when this will be achieved • Key activities and resource schedule • Monitoring and evaluation plan • Risk management plans • Cash flow projections • The project will be managed by the national Department of Health (DoH) and will report to the National Health Council, via the National Health Council Technical Advisory Committee
Conditions	<ul style="list-style-type: none"> • A completed and signed-off business plan must be submitted by the receiving officer to the national DoH by 28 February 2019 and submitted by the national transferring officer to National Treasury by 29 March 2019 • Number of critical health professionals on the establishment of provincial DoH may not fall below the baselines established as at November 2018 • Funds may only be used for the payment of compensation of new critical health professionals and not those already funded either through the equitable share or other conditional grants • Funding from this grant may only be used for the filling of statutory posts (i.e. intern and community service posts) until the following have been provided to the National Treasury and approval has been given by National Treasury: <ul style="list-style-type: none"> ○ demonstration that the carry-through costs of all posts to be filled under this grant have been funded throughout the medium term expenditure framework (MTEF) period ○ information requested by the National Treasury is satisfactorily provided, including: <ul style="list-style-type: none"> ○ the number of posts filled already during 2018/19, broken down by type of post, province and the estimated cost of these posts over the 2019 MTEF ○ a detailed list of the posts to be filled, broken down by type of post, province, and the estimated cost of these posts over the 2019 MTEF • A detailed description of the methodology used to determine which posts have been and are planned to be filled
Allocation criteria	<ul style="list-style-type: none"> • As identified in the business plan, allocations will be based on the following criteria <ul style="list-style-type: none"> ○ provinces with greatest needs will be prioritised ○ number of health professionals ○ defined reduction in specified backlogs ○ future projections on professional production versus need

Human Resources Capacitation Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> To ensure that the additional human resources funded through this component address unmet health need as opposed to perpetuating historical allocation patterns
Past performance	2017/18 audited financial outcomes <ul style="list-style-type: none"> Not applicable – new grant
	2017/18 service delivery performance <ul style="list-style-type: none"> Not applicable – new grant
Projected life	<ul style="list-style-type: none"> Remain in place over the 2019 MTEF period and subject to the phased implementation of National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R605 million; 2020/21: R1.1 billion and 2021/22: R1.1 billion
Payment schedule	<ul style="list-style-type: none"> Payments will be made according to the approved payment schedule
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Monitor the number of critical health professionals on the establishment of provincial Departments of Health to ensure that it does not fall below established November 2018 baselines Ensure that contractual commitments with implications for the MTEF period do not exceed the MTEF allocations Ensure that provincial departments are consulted in the prioritisation of posts to be filled and included in the recruitment process of health professionals Submit quarterly financial and non-financial performance reports to the National Health Council and the National Treasury Meet with National Treasury to review the performance of the grant
	Responsibilities of provincial departments <ul style="list-style-type: none"> Support the achievement of grant outputs Ensure that the provision and funding of existing programmes and services continues and is not substituted by the implementation of this grant Provinces must report their current compensation of employees both under equitable share and other conditional grants On a quarterly basis, provinces must report on the number of critical health professionals in the establishment funded from equitable share, other conditional grants, and this grant Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme and to facilities to implement systems
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Draft business plans for 2020/21 must be submitted in the approved format by 31 October 2019 Final business plans signed by each receiving officer must be submitted to the transferring officer by 31 January 2020 and submitted to the National Treasury by 30 March 2020

National Health Insurance Indirect Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the public healthcare system in preparation for National Health Insurance (NHI), design of NHI through innovative testing of new reforms and to improve quality of services at primary health care facilities • To achieve universal health access through the phased implementation of NHI and to improve access to quality healthcare services • To ensure appropriate health infrastructure that is in line with national and provincial policy objectives • This grant has three components: <ul style="list-style-type: none"> ○ Non-Personal Services Component ○ Personal Services Component ○ Health Facility Revitalisation Component
Grant purpose	<ul style="list-style-type: none"> • To create an alternative track to improve spending, performance as well as monitoring and evaluation on infrastructure in preparation for National Health Insurance (NHI) • To enhance capacity and capability to deliver infrastructure for NHI • To accelerate the fulfilment of the requirements of occupational health and safety • Expand the alternative models for the dispensing and distribution of chronic medication • Develop and roll-out new health information systems in preparation for NHI • Enable the health sector to address the deficiencies in the primary health care facilities systematically to yield fast results through the implementation of the Ideal Clinic programme • To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers
Outcome statements	<ul style="list-style-type: none"> • As specified in the three component frameworks
Outputs	<ul style="list-style-type: none"> • As specified in the three component frameworks
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • As specified in the three component frameworks
Conditions	<ul style="list-style-type: none"> • As specified in the three component frameworks
Allocation criteria	<ul style="list-style-type: none"> • As specified in the three component frameworks
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • As specified in the three component frameworks
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> • As specified in the three component frameworks <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • As specified in the three component frameworks
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R2.5 billion; 2020/21: R3.2 billion and 2021/22: R3.3 billion of which the three components are; <ul style="list-style-type: none"> ○ Non-Personal Services Component: 2019/20: R758 million; 2020/21: R832 million and 2021/22: R859 million ○ Personal Services Component: 2019/20: R639 million; 2020/21: R783 million and 2021/22: R915 million ○ Health Facility Revitalisation Component: 2019/20: R1.1 billion; 2020/21: R1.6 billion and 2021/22: R1.6 billion, of which the following amounts are earmarked for the Limpopo Academic Hospital project: 2019/20: R247 million; 2020/21: R653 million and 2021/22: R488 million
Payment schedule	<ul style="list-style-type: none"> • As specified in the three component frameworks
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • As specified in the three component frameworks <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • As specified in the three component frameworks
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • As specified in the three component frameworks

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure appropriate health infrastructure that is in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To create an alternative track to improve spending, performance as well as monitoring and evaluation on infrastructure in preparation for National Health Insurance (NHI) • To enhance capacity and capability to deliver infrastructure for NHI • To accelerate the fulfilment of the requirements of occupational health and safety
Outcome statements	<ul style="list-style-type: none"> • Appropriate procurement of service providers for infrastructure delivery for NHI • Improved spending, performance, monitoring and evaluation of infrastructure projects for NHI • Improved employment and skills development in the delivery of infrastructure for NHI • Value for money and cost-effectively designed facilities in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM)
Outputs	<ul style="list-style-type: none"> • Number of new facilities completed • Number of facilities upgraded • Number of additions • Number of facilities refurbished • Number of facilities commissioned in terms of health technology
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The infrastructure programme management plan (IPMP) for the 2019 medium term expenditure framework (MTEF) aligned to the infrastructure delivery management system and SIPDM will be submitted on 28 May 2019 and will include the following: <ul style="list-style-type: none"> ○ costed project lists with annual cash flow projections per project for the full duration of the projects on the programme ○ projected milestones per project for SIPDM control framework stages indicating current stage of the project
Conditions	<ul style="list-style-type: none"> • The national Department of Health (DoH) must, in consultation with the provinces, have in place an intergovernmental protocol framework covering the 2019 MTEF and outlining how the grant will operate as well as the responsibility and functions of each sphere. Project sheets will form part of the agreement • Should there be an amendment to an existing protocol agreement, the amended agreement should be submitted to the National Treasury by 28 June 2019 • Prior to submitting the IPMP, each provincial department must have signed-off a project sheet for all projects funded from the grant which lists scope of work, current stage and anticipated target dates for achieving stages of the control framework, operational budgets (i.e. personnel, equipment, etc.) and maintenance budgets • With all new projects, DoH must comply with SIPDM processes • For projects with a total project cost exceeding R500 million, DoH must notify National Treasury when the SIPDM stage 3 is reached • The grant component must only be spent on projects included in the business plan and project lists signed by provinces. Projects can only be added to the business plan as part of the adjustment budget process, subject to National Treasury approval • Appropriately qualified built environment representatives from the national department must assist in the procurement of professional service providers and contractors by its implementing agent • DoH may utilise a portion of grant funding for the appointment of public servants on 36 month contracts to their infrastructure units. The amount that can be used for this is determined in terms of the conditions set by the 2019 Appropriation Act • All completed projects must have a close-out report with a documented maintenance plan • New facilities will only be funded from the grant if proof of operational budget that includes the approved organisational structure (staff structure) is submitted prior to the approval of the clinical brief. Endorsement of the operational budget by the provincial department must be acquired as part of the approval • The amounts earmarked for Limpopo Academic Hospital may only be used for this project and are subject to the conditions set out in Annexure B of the 2019 MTEF allocation letter of the Department of Health
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2019/20 are project based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • 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

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R719 million of which R657 million (91.4 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • Initial Phase and Planning Phase: 53 • Tender: 5 • Construction: 135 • Retention: 138 • Total projects: 338
Projected life	<ul style="list-style-type: none"> • NHI 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 continue over the 2019 MTEF, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R1.1 billion; 2020/21: R1.6 billion and 2021/22: R1.6 billion, of which the following amounts are earmarked for the Limpopo Academic Hospital project: <ul style="list-style-type: none"> ○ 2019/20: R247 million; 2020/21: R653 million and 2021/22: R488 million
Payment schedule	<ul style="list-style-type: none"> • Monthly payments made according to verified and approved invoices from the services providers
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Build and demonstrate the capacity necessary to manage this grant • Ensure alignment between the IPMP and the annual performance plan • Undertake the infrastructure development cycle to the extent agreed with the provinces in the implementation protocol agreements • Convene progress review committees with appropriate reporting and invite National Treasury and Provinces • DoH must maintain an up-to-date database (project management information system), infrastructure reporting model (IRM) with all contracts that are fully or partially funded by this grant and provide the IRM report on a monthly basis • Meet with National Treasury to review grant performance on a quarterly basis • Collaboration and coordination with provincial departments of health for the full development cycle of infrastructure development in respect of projects funded by this grant • In instances where the capacity of the DoH and the provincial department are deemed insufficient, DoH is entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for the appointment of service providers are followed. In those cases, service level agreements between DoH and the implementing agent must be in place • DoH must convene quarterly progress review committee meetings with all project managers, implementing agents and National Treasury for monitoring and oversight of the performance of all funded projects • Provide provincial departments of health with progress of the projects under this grant for inclusion in provincial annual reports • DoH must submit quarterly infrastructure reports to National Treasury, according to the agreed template between National Treasury and DoH, within 45 days after the end of each quarter <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must ensure that the completed projects are included in the asset registers of the provincial departments of public works • 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 • 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 the provinces • Provinces should report on 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. The projects must be included in the provincial user-asset management plans
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission of a draft IPMP to National Treasury by 30 August 2019 • Submission of the final IPMP to National Treasury by 31 March 2020 • Submission of signed implementation protocol by 26 June 2020

National Health Insurance Indirect Grant: Non-Personal Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the public healthcare system in preparation for National Health Insurance (NHI) • To strengthen the design of NHI through innovative testing of new reforms • To improve the quality of services at primary health care facilities
Grant purpose	<ul style="list-style-type: none"> • To expand the alternative models for the dispensing and distribution of chronic medication • To develop and roll out new health information systems in preparation for NHI • To enable the health sector to address the deficiencies in primary health care facilities systematically and to yield fast results through the implementation of the Ideal Clinic programme
Outcome statements	<ul style="list-style-type: none"> • Improved access to and quality of healthcare through: <ul style="list-style-type: none"> ○ expansion of the alternative dispensing and distribution model for chronic medication ○ improved quality health services in all primary health care facilities through the Ideal Clinic programme ○ building and implementation of the enterprise architecture design for national health insurance patient information systems ○ development and implementation of systems for medicines stock management and procurement
Outputs	<ul style="list-style-type: none"> • Alternative chronic medicine dispensing and distribution model implemented • Number of new and number of total patients registered in the programme, broken down by the following: <ul style="list-style-type: none"> ○ antiretroviral treatment ○ antiretroviral with co-morbidities ○ non-communicable diseases ○ number of pickup points (state and non-state) • Number and percentage of primary healthcare facilities peer reviewed against the Ideal Clinic standards • Number and percentage of primary healthcare facilities achieving an ideal status • Number of public health facilities implementing the health patient registration system • Number and percentage of the population registered on the health patient registration system • National data centre hosting environment for NHI information systems established • Number of primary healthcare facilities implementing an electronic stock monitoring system • Number of hospitals implementing an electronic stock management system • Number of fixed health establishments reporting medicines availability to the national surveillance centre
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Input • Output indicators • Outcome indicators • Milestones with projected dates when this will be achieved • Description of how the project will be managed including the roles and responsibilities of national and provincial departments • Key activities and resource schedule • Monitoring and evaluation plan • Risk management plans • Cash flow projections
Conditions	<ul style="list-style-type: none"> • Completion of a business plan by the national Department of Health (DoH) signed by the transferring officer by 29 March 2019 and submitted to the National Treasury by 29 March 2019 • All information systems developed and implemented under this grant component must comply with the interoperability norms and standards as approved by the National Health Council • No more than 3 per cent of this grant component may be used for grant administration
Allocation criteria	<ul style="list-style-type: none"> • The alternative chronic care medication dispensing and distribution model allocations will be based on the volume of patients per province • Ideal clinic sub-component allocation is based on the number of identified facilities and their needs in each province • Information systems sub-component is not allocated per province and will be utilised towards the development and making sure that implementation is standardised across provinces, districts and public health facilities, and towards the establishment of unified health information and management of health commodities for the country
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The importance of central coordination in the development of models and the establishment of NHI to inform ongoing NHI designs • Ideal Clinic is a key national priority and requires a systematic implementation to achieve quality health care services • In line with the National Health Act sections 74(1) and 74(2), the national department has to develop and coordinate all Health Information Systems in the country. This is a complex programme with many facets that requires an iterative process of testing and implementation in a phased manner. This situation calls for dedicated funding which will allow for institutionalisation over time

National Health Insurance Indirect Grant: Non-Personal Services Component	
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Grant component introduced in 2018/19 <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> Grant component introduced in 2018/19
Projected life	<ul style="list-style-type: none"> Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R758 million; 2020/21: R832 million and 2021/22: R859 million
Payment schedule	<ul style="list-style-type: none"> Payments will be made according to verified invoices or advance payments in line with approved programme implementation plans from the service providers Monthly instalments which may be altered at the discretion of National Treasury based on invoices paid
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> To establish contracts with service providers for the delivery of goods and services as necessary in the four sub-components outlined above 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 Manage, monitor and support provincial programme planning and implementation Meet with the National Treasury to review the performance of the grant on a quarterly basis Strengthen the capacity of provinces to realise and maintain Ideal Clinic status Maintain the Ideal Clinic software <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Facilitate the achievement of grant outputs Delegate a person responsible for managing the Ideal Clinic programme, health patient registration system programme, medicines information systems and Central Chronic Medicine Dispensing and Distribution (CCMDD), respectively Provinces are responsible for ensuring medicines availability to service providers for the CCMDD programme aligned to the medicines formulary Ensure compliance with all reporting requirements and adherence to the provisions of service level agreements Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme and to facilities to implement systems (storage space for filing cabinets etc.) Include performance indicators related the four sub-components in the provincial annual performance plans Provinces must develop draft implementation plans to assume responsibility for the centralised chronic medicines dispensing and distribution, Ideal Clinic and information systems Submit quarterly performance reports to national DoH
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Submission of the business plan signed by the transferring officer on 31 March 2020 to National Treasury

National Health Insurance Indirect Grant: Personal Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To achieve universal health access through the phased implementation of National Health Insurance (NHI) and to improve access to quality healthcare services
Grant purpose	<ul style="list-style-type: none"> • To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers
Outcome statements	<ul style="list-style-type: none"> • Implementation of strategic purchasing platform for healthcare providers • Screen learners and deliver primary care services where appropriate • Finalisation of a risk-adjusted capitation model for the reimbursement of primary healthcare (PHC) services • Implement community-based mental healthcare services • Enhance access to healthcare services for obstetric and cancer patients
Outputs	<ul style="list-style-type: none"> • Number of health professionals contracted (total and by discipline) • Number of health professionals contracted through capitation arrangements • Improved identification and management of high-risk pregnancies • Improved care of women during labour with the management of complications • Number of patients screened and treated for mental health problems • Percentage reduction in the backlog of forensic mental observations • Number of learners who have been referred by school health services for further assessment and management to audiologists, optometrists, speech therapists and others • Number of learners equipped with required assistive devices through school health services • Percentage reduction in radiation oncology backlog
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Number of health professionals to be contracted, including: <ul style="list-style-type: none"> ○ process of accreditation of providers ○ performance monitoring requirements ○ processes for the management and reimbursement of health professionals • Output indicators, including: <ul style="list-style-type: none"> ○ target population ○ number of patients to access care ○ elimination of backlogs ○ key milestones with projected dates when these will be achieved • Key activities and resource schedule • Monitoring and evaluation plan • Risk management plans • Cash flow projections • The project will be managed by the national department and will report to the National Health Council, via the National Health Council's technical advisory committee
Conditions	<ul style="list-style-type: none"> • The funding will be used for the following services: <ul style="list-style-type: none"> ○ with respect to addressing oncology backlogs: provincial health departments to supply verified data on oncology backlogs and all costs of drugs, consumables and laboratory tests to be covered by the provincial health department ○ with respect to obstetric care: specialist and general practitioners time to support identified high-risk obstetric case management including support to do elective and emergency caesarean sections ○ with respect to school health services: to address the backlog of learners who have been screened to date but have not yet received the required healthcare and to provide assistive devices for learners ○ contracting of the national health laboratory services for pathology related services including supply of test kits • Submission of completed and signed-off business plan and implementation framework by the national transferring authority by 29 March 2019 to the National Treasury
Allocation criteria	<ul style="list-style-type: none"> • As identified in the business plan, allocations will be based on the following criteria: <ul style="list-style-type: none"> ○ prevalence of identified conditions ○ provinces with greatest needs will be prioritised ○ number of health professionals contracted ○ defined reduction in specified backlogs ○ defined follow-up treatment of school health learners and provision of assistive devices
Reasons not incorporated in	<ul style="list-style-type: none"> • The principle of a single fund is articulated in the Cabinet approved White Paper on National Health

National Health Insurance Indirect Grant: Personal Services Component	
equitable share	Insurance. This situation calls for dedicated funding which will allow for institutionalisation over time as a single NHI Fund
Past performance	2017/18 audited financial outcomes
	<ul style="list-style-type: none"> • Grant component introduced in 2018/19
Projected life	2017/18 service delivery performance
	<ul style="list-style-type: none"> • Grant component introduced in 2018/19
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R489 million; 2020/21: R583 million and 2021/22: R704 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to verified invoices or advance payments in line with approved programme implementation plans with the service providers
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • The national Department of Health (DoH) will be responsible for the creation of the interim structures until the NHI Fund is fully established • A committee comprising of national DoH and National Treasury officials has been established, with specific terms of reference to set up the NHI Fund • Establishment of a steering committee comprising of the national DoH and the National Treasury to oversee the implementation and progress of the NHI Fund • Submission of quarterly financial and non-financial performance reports to the National Health Council and the National Treasury
	Responsibilities for the interim structures prior to the establishment of the NHI Fund
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • The interim structures, prior to the establishment of the NHI Fund will be responsible for feasibility testing of contracting and strategic purchasing of personal health services from appropriately accredited health care providers on behalf of the covered population • The interim structure will be responsible for the following functions: <ul style="list-style-type: none"> ○ develop mechanisms for purchasing of services funded by NHI ○ develop mechanisms for procuring of goods including drugs, medical equipment and technology on behalf of providers that will be contracted for NHI ○ develop payment strategies for contracted providers at various levels of care ○ process utilisation transactions received from contracted service providers ○ collate utilisation data, and implement information management systems ○ develop contracting and payment policies ○ supervise the actual contracting with hospitals at provincial and central levels • Submission of quarterly financial and non-financial performance reports to the national DoH
	Responsibilities of provincial departments
	<ul style="list-style-type: none"> • Facilitate the achievement of grant outputs • Ensure that the provision and funding of existing programmes and services continues and is not substituted by the implementation of this grant • Submission of quarterly financial and non-financial performance reports to the national DoH with respect to the continuation of provision and funding of existing programmes and services • Provincial health departments must provide the national DoH with full and unrestricted access to all records and data related to the programme and to facilities to implement systems
	<ul style="list-style-type: none"> • Submission of signed business plan by the transferring officer to the National Treasury by 29 March 2019

National Tertiary Services Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform
Grant purpose	<ul style="list-style-type: none"> • Ensure the provision of tertiary health services in South Africa • To compensate tertiary facilities for the additional costs associated with the provision of these services
Outcome statements	<ul style="list-style-type: none"> • Modernised and transformed tertiary services that allow for improved access and equity to address the burden of disease • Accelerated modernisation of tertiary services in developmental provinces (Eastern Cape, Limpopo, Mpumalanga, Northern Cape and North West)
Outputs	<ul style="list-style-type: none"> • Number of inpatient separations • Number of day patient separations • Number of outpatients first attendances • Number of outpatient follow-up attendances • Number of inpatient days • Average length of stay by facility (tertiary) • Bed utilisation rate by facility (all levels of care)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses business plans which are signed between the national Department of Health (DoH) and each province and contain the following: <ul style="list-style-type: none"> ○ provincial and institutional allocations ○ tertiary services specifications (approved YES list) funded by the grant, by facility by province ○ annual targets for inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits per facility per province per year ○ monitoring and reporting responsibilities ○ validation and revision of data ○ deviations or changes to tertiary services ○ referral responsibilities ○ approved business plan ○ approved specialists funded from the grant (approved specialist detail list) ○ national guidelines on definitions of tertiary services that may be funded by the grant
Conditions	<ul style="list-style-type: none"> • Submission of an approved business plan in the prescribed format signed by the provincial Head of Department to the national DoH by 28 February 2019, and the National Treasury by 29 March 2019 • The grant allocation to each central/provincial tertiary facility must not exceed a maximum of 65 per cent of the total facility budget • To facilitate the acceleration of modernisation of tertiary services in developmental provinces, up to 10 per cent of the provincial grant allocation should be used for the development of tertiary services currently not provided in the province, where an existing service requires the appointment of an Health Professionals Council of South Africa registered specialist and in accordance with nationally approved business plans • Cost of administration of the grant must not exceed one per cent of the total grant allocation • The following amounts in the allocation to Gauteng are earmarked to fund the operations of the Nelson Mandela Children's Hospital: <ul style="list-style-type: none"> ○ R300 million in 2019/20 ○ R317 million in 2020/21 ○ R334 million in 2021/22 • Total remuneration packages for the staff at the Nelson Mandela Children's Hospital, paid from this grant and any other sources, may not exceed Department of Public Service and Administration approved remuneration rates; total remuneration packages must be captured and submitted to both the provincial, and the national Department of Health • The services offered by the Nelson Mandela Children's Hospital should be integrated into the service delivery platform in collaboration with relevant provinces, particularly Gauteng
Allocation criteria	<ul style="list-style-type: none"> • Based on historical allocations and spending patterns
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • There are significant cross-boundary flows associated with tertiary services that are not affected by provincial boundaries due to their specialised nature
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R11.7 billion to provinces, of which R11.4 billion (97.4 per cent) was spent by the end of the national financial year

National Tertiary Services Grant	
	<p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 217 252 inpatient separations • 1.3 million inpatient days • 392 291 outpatient first attendances • 964 035 outpatient follow up attendances • 119 773 day patient separations
Projected life	<ul style="list-style-type: none"> • Support for tertiary services will continue because of the need to sustain and modernise tertiary services
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R13.2 billion; 2020/21: R14.1 billion and 2021/22: R14.8 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the payment schedule approved by National Treasury except for the Nelson Mandela Children's Hospital where the first payment of R100 million will be made in April 2019. Payments of an additional R100 million each will be made in July and October 2019 based on evidence of satisfactory performance
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Convene at least one annual meeting of national, provincial and facility programme managers • Monitor expenditure by economic classification, and patient activity and provide on-site support to facilities/complexes and provinces • Conduct a minimum of two site visits to provinces and a minimum of one site visit to facilities/complexes. Provincial visits to include facilities • Identify the national need for service delivery and facilitate the development of those services through business plan planning processes
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Completion of a provincial service level agreement/memorandum of understanding signed by the receiving officer and the benefiting institution by 29 March 2019 and submission to the national DoH by 26 April 2019 (due date for Nelson Mandela Children's Hospital is 29 March 2019) • Provinces must provide the allocated amounts for individual funded facilities/clusters to the relevant provincial treasury for gazetting as per the number of agreed-upon business plans per province and facility/cluster by 26 April 2019 • Provinces must maintain a separate budget for each benefiting facility • The receiving officer must supply the head of each benefiting facility/complex with a budget letter which includes the equitable share allocation by 30 April 2019 • Conduct a minimum of two sites visit to each budgeted facility/complex per annum and submit reports of these site visits to the national DoH • Submission of updated specialist details funded by the equitable share at facility level by 29 November 2019 • Submission of updated specialist details funded by the grant at facility level by 29 November 2019 • Submission of service specifications funded at each facility (new YES list) by 29 November 2019 • Submission of quarterly reports in the approved expenditure areas in the prescribed format • Provide patient utilisation data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits and patient-day equivalents) average length of stay (tertiary) and bed utilisation rates (all levels of care) as per the prescribed format • Provide the number of inpatient separations for intensive care units (ICU) and neonatal ICU quarterly • Provide the number of inpatient days for ICU and neonatal ICU quarterly • Provinces intending on developing a new service area need to submit a separate business plan outlining the investment case to the national DoH for approval • Provinces may request, in writing to the transferring officer, approval to amend their approved business plan. Requests must be submitted no later than 15 October 2019. This will be the only time that provinces can request amendments to their approved business plan. Revised plans will be approved by 31 October 2019
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission of draft business plans (provincial and facility) by 31 October 2019 • Completion of a business plan, in the prescribed format, signed by each receiving officer by 31 January 2020 and the transferring officer by 31 March 2020

HUMAN SETTLEMENTS GRANTS

Human Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> The creation of sustainable and integrated human settlements that enable improved quality of household life
Grant purpose	<ul style="list-style-type: none"> To provide funding for the progressive realisation of access to adequate housing through the creation of sustainable and integrated human settlements To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements
Outcome statements	<ul style="list-style-type: none"> The facilitation and provision of adequate housing opportunities and improved quality living environments A functionally equitable and integrated residential property market Enhanced institutional capabilities for effective coordination of spatial investment decisions <p>Upgrading Informal Settlements Programme (UISP) window</p> <ul style="list-style-type: none"> The Human Settlements Development Grant (HSDG) includes a new window from 2019/20. This window is also intended to serve as a planning and preparation platform towards the introduction of a new informal settlements upgrading grant. In 2019/20 this window will promote the following outcomes for communities living in informal settlements: <ul style="list-style-type: none"> tenure security: to provide tenure rights to households living in informal settlements health and security: to ensure the provision of healthy and secure living environments for households living in informal settlements empowerment: facilitate community partnership and participation in the development of settlements
Outputs	<ul style="list-style-type: none"> Number of housing opportunities created may include the following: <ul style="list-style-type: none"> number of residential units delivered in relevant housing programmes number of serviced sites delivered in relevant housing programmes Number of households in informal settlements provided with access to basic services Number of informal settlements upgraded in situ and/or relocated Number of title deeds registered to a beneficiary post 31 March 2014 Hectares of well-located land acquired for development of housing opportunities Hectares of well-located land acquired (zoned) and number of housing opportunities created Number of socio-economic amenities delivered in human settlements Number of integrated residential development projects planned, approved, funded and implemented <p>UISP window</p> <ul style="list-style-type: none"> Programmatic province-wide informal settlements upgrading strategy Number of approved individual informal settlements upgrading plans prepared utilising the National Upgrading Support Programme (NUSP) Number of social compacts concluded with communities and/or community resource organisations outlining their role in the upgrading process Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework (SDF) and Spatial Planning and Land Use Management Act and municipal by-laws enacted in this regard Number of approved upgrading plans implemented Number of households provided with secure tenure Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity (grid and non-grid)) Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, stormwater, refuse removal and bulk connections for water, sanitation and electricity)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Medium-term strategic framework targets, outputs and outcomes Project planning and facilitation Outputs and targets Cash flow projections (payment schedule) Quarterly reporting Project information Project readiness matrix Title deeds project pipeline matrix Planned projects and spending per priority mining town Infrastructure reporting model Professional fees and pre-planning

Human Settlements Development Grant	
	<ul style="list-style-type: none"> • Number of job opportunities to be created <p>UISP window</p> <ul style="list-style-type: none"> • This window requires that provinces prioritise informal settlements for upgrading in 2019/20 using the human settlements chapters of the Integrated Development Plans of the relevant municipalities • Provinces must submit an Informal Settlement Upgrading Plan for each settlement to be upgraded, prepared in terms of NUSP, which includes: <ul style="list-style-type: none"> ○ project description ○ settlement name and GIS coordinates ○ project institutional arrangements ○ sustainable livelihood implementation plan ○ outputs and targets for services to be delivered ○ cash flow projections (payment schedule) ○ details of the support plan ○ risk management plan
Conditions	<ul style="list-style-type: none"> • Funds for this grant should be utilised for the priorities as set out in the 2014-2019 Medium Term Strategic Framework for human settlements • The transfer of the first tranche of funds is conditional upon national Department of Human Settlements (DHS) approving provincial business plans consistent with the provisions of the Housing Act, 2019 Division of Revenue Act (DoRA) and in compliance with the National Housing Code • The transfer of subsequent tranches is conditional on provinces capturing the targets and budget, delivery statistics, and expenditure monthly on the Housing Subsidy System (HSS) and the Basic Accounting System at a sub-sub-programme level and project level, and submitting monthly reconciliations within the required time frames • Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the HSS and Basic Accounting System on a monthly basis • All projects in the approved business plan must be aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework of municipalities as well as the Built Environment Performance Plan (BEPP) for metropolitan municipalities • Draft and final business plans must be aligned to provincial annual performance plans • Provincial Heads of Departments (HoDs) must sign-off and confirm that projects captured in their business plans are assessed and approved for implementation in the 2019/20 financial year • Provinces may utilise up to a maximum of 5 per cent of the provincial allocation for the operational capital budget programme to support the implementation of the projects contained in the business plan • Provinces must indicate budget allocations consistent with provincial and related municipal backlogs for adequate housing • Provinces must gazette planned expenditure for three years for the accredited municipalities in terms of the 2019 DoRA by no later than 31 May 2019. This should also specify the amount of operational funding to be transferred to accredited municipalities • Where municipalities have been accredited for the housing function, the provincial business plans must reflect relevant allocations, targets and outputs as agreed and approved with the respective municipalities • Provinces may utilise a maximum of 2 per cent of the Human Settlements Development Grant (HSDG) for the provision of bulk infrastructure projects for basic services in non-metropolitan municipalities to unlock human settlement projects on condition that the funding is complementary with commitments by municipalities in their Integrated Development Plan and municipal budget for provision of such bulk and infrastructure with Municipal Infrastructure Grant funding. Prior approval of the transferring officer is required for this spending • Provinces may request in writing to the transferring officer, approval to amend their approved business plan. Requests must be submitted between 15 August and 15 October 2019. This will be the only time that provinces can request an amendment to the approved business plan. Revised plans will be approved by 30 October 2019 • The payment schedules should be derived from the cash flows contained in the approved business plan • The following funds are earmarked to support the upgrading of informal settlements in municipalities with distressed mining communities. The following funds are ring-fenced within provincial allocations and may only be utilised to fund projects and related infrastructure (including bulk in terms of the Housing Code) for housing and integrated human settlements developments within prioritised mining towns, as approved in the provincial business plan: <ul style="list-style-type: none"> ○ Free State: R59.6 million ○ Gauteng: R136.3 million ○ Limpopo: R148.7 million ○ Mpumalanga: R120.9 million ○ Northern Cape: R122 million ○ North West: R311.9 million

Human Settlements Development Grant	
	<ul style="list-style-type: none"> Provinces must include the nationally approved human settlements catalytic projects in their business plans as per the catalytic programme requirements. In addition, provinces must allocate a reasonable percentage of their grant allocation to the approved national priority catalytic projects in line with their project readiness status At least 2 per cent of the HSDG grant should be allocated to programmes and projects for the implementation of innovative building technologies in the human settlements implementation delivery chain Provinces should ensure that the allocation for land acquisition and related purposes is included in the business plans Provinces must agree with municipalities on a plan for the provision of basic services to all households served in new housing developments R247 million is earmarked within this grant for the reconstruction and rehabilitation of infrastructure damaged by natural disasters in KwaZulu-Natal. These funds 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) Business plans for the allocated disaster funds must be in line with the post-disaster verification assessment reports submitted to the NDMC 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 Quarterly performance reports on disaster allocations must be submitted to the national Department of Human Settlements and the NDMC <p>UISP window</p> <ul style="list-style-type: none"> New conditions and ring-fenced funding for upgrading informal settlements are included in the HSDG in 2019/20. R2.7 billion is ring-fenced in a UISP window. The following ring-fenced funds per province may only be used for projects contained in the approved informal settlement upgrading plans of each province and subject to the conditions and requirements specified for this window: <ul style="list-style-type: none"> Eastern Cape: R309 million Free State: R163 million Gauteng: R793 million KwaZulu-Natal: R511 million Limpopo: R182 million Mpumalanga: R185 million Northern Cape: R55 million North West: R256 million Western Cape: R327 million The ring-fenced amounts for this window are minimum amounts and provinces may choose to spend a larger portion of their HSDG allocation in compliance with the requirements of this window A social compact must be concluded as part of each informal settlement upgrading plan. A maximum of 3 per cent of the project cost may be used for community/social facilitation The transfer of the first tranche of funds is conditional upon approval by the national Department of Human Settlements (DHS) of provincial business plans which are consistent with the provisions of the Housing Act, DoRA and in compliance with the National Housing Code Provinces must report quarterly on projects funded through this window using the template prescribed by DHS. Reporting must include financial and non-financial performance on progress against UISP plans
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated through the HSDG allocation formula approved by the Human Settlements MINMEC and Budget Council. The formula is based primarily on the share of inadequate housing in each province but also accounts for population size and extent of poverty in each province The allocation of the Upgrading of Informal Settlements Partnership ring-fenced within the HSDG is 15 per cent of the allocation. These funds are also allocated the HSDG allocation formula approved by Human Settlements MINMEC and National Treasury
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> A conditional grant enables the national department to provide effective oversight and ensure compliance with the National Housing Code
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Of the R20.3 billion made available, R19.9 billion (98 per cent) was transferred, of which R20.1 billion was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 86 048 housing units completed 49 935 serviced sites completed
Projected life	<ul style="list-style-type: none"> This is a long term grant as government must assist the poor with the provision of human settlements in terms of the Constitution The UISP window is intended to become a separate conditional grant in 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R18.8 billion; 2020/21: R15.9 billion and 2021/22: R15.4 billion
Payment schedule	<ul style="list-style-type: none"> Monthly instalments as per the payment schedule approved by National Treasury

Human Settlements Development Grant	
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise and ensure the approval of the applicable subsidy quantum per programme and the allocation formula for the delivery of sustainable and integrated human settlements • Approve the final national and provincial business plans and issue national compliance certificates • Assess and make recommendations on the credibility of provincial business plans and the readiness of projects captured therein • Ensure that provinces align financial and non-financial information in terms of reporting in Basic Accounting System, HSS, provincial business plans and provincial quarterly reports • Monitor provincial financial and non-financial grant performance and control systems related to the HSDG • Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input • Provide support to provinces and accredited municipalities with regard to human settlements delivery as may be required • Undertake structured and other visits to provinces and metropolitan municipalities as is necessary • Facilitate regular interaction between DHS and provincial departments of human settlements and accredited municipalities • Submit an annual evaluation report for 2018/19 on the financial and non-financial performance of the grant to National Treasury by 26 July 2019 • Evaluate the audited provincial annual reports for submission to National Treasury by 13 December 2019 • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Provide systems including HSS that support the administration of the human settlements delivery process • Comply with the responsibilities of the transferring officer outlined in the 2019 DoRA • Ensure provinces only implement programmes that are contained in the approved business plans <p>UISP window</p> <ul style="list-style-type: none"> • Receive, assess and approve the business plans of provinces • Assess and make recommendations on the credibility of provincial business plans and the readiness of projects captured therein • Maintain the policy and programme, and assist with interpretation • Develop a reporting template for provinces on UISP outputs and publish it by 31 May 2019 • Monitor and evaluate provincial financial and non-financial grant performance and control systems including quarterly summary reports on performance related to the UISPG • Provide implementation assistance support to provinces as may be required • Undertake structured and other visits to projects as is necessary • Facilitate regular interaction between DHS and provinces • Submit a report on the status of informal settlements and their categorisation (in terms of the National Upgrading Support Programme's methodology) to National Treasury by 31 July 2019 • Identify lessons from the preparation and implementation of this window and use these to inform the design of the proposed new grant for informal settlement upgrading <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must conclude implementation protocols with the Housing Development Agency (HDA) for the preparation and programme management of catalytic projects • Submit 2018/19 annual evaluation reports to DHS by 30 May 2019 • Submit 2018/19 audited annual reports to the DHS by 27 September 2019 • Prioritise funds in order to build houses to meet the quota set for the military veterans • Support accredited municipalities in carrying out delegated functions as per the accreditation framework • Provinces must utilise the HSS for the administration and related performance reporting of all the human settlement delivery programmes and processes • Projects to be funded and included in the business plan must be registered on the HSS and the HSS project number included in the business plan • Any malicious use of, or non-compliance to the HSS will result in funds being withheld or stopped in terms of the 2019 DoRA • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans, and provincial quarterly reports • Ensure effective and efficient utilisation of and access to the HSS by municipalities • Comply with the Housing Act, 2019 DoRA, Housing Code and the national delivery agreements that have been concluded • The monthly expenditure report, as contemplated in section 12(3) of the 2019 DoRA and section 40(4)(c) of the Public Finance Management Act, must be submitted by the 15th of every month for the preceding month with work in progress inclusive of expenditure, monthly BAS and HSS reconciliation as stipulated on the Practice Note dated 24 April 2015

Human Settlements Development Grant	
	<ul style="list-style-type: none"> • Monthly expenditure and quarterly reports must be signed by both the human settlements HoD and the relevant provincial treasury HoD • Submit the reports on the outputs as mentioned above by the 15th of every month for the preceding month • There should be an alignment of the business plan with the gazetted allocations to accredited municipalities • Provinces should ensure that they only implement the programmes in the approved business plans • Provinces are allowed to implement Finance Linked Individual Subsidy Programme within the Integrated Residential Reporting Programme • Provinces should within their funding prioritise revitalisation of the distressed mining towns programme • Consult with municipalities on the programme and projects submitted for approval in terms of the HSDG business plan • Ensure all projects to be implemented are contained in the municipal IDP and Spatial Development Frameworks of municipalities • Ensure that the relevant amounts to be applied and transferred to municipalities are gazetted by no later than 31 May 2019 • Provinces to align their business plan with provincial annual performance plans • On completion of units for military veterans, provincial departments should forward the claims to Department of Military Veterans for the top-up as agreed in terms of the memorandum of understanding between national Department of Military Veterans and DHS <p>UISP window</p> <ul style="list-style-type: none"> • Initiate, plan and formulate applications for projects relating to the upgrading of informal settlements, which in the case of municipalities that are not accredited, must be in collaboration with the relevant provincial department • Request assistance from the relevant provincial department on any of the matters concerned if the municipality lacks the capacity, resources or expertise • Submit informal settlement upgrading plans by 1 April 2019 • Implement approved projects in accordance with UISP plans approved by the national department • Work with municipalities to fast track the planning approval processes for informal settlements upgrading projects • Agree with municipalities on how settlement areas developed under this programme will be managed, operated and maintained • Coordinate with municipalities and facilitate the provision of bulk and connector engineering services • Submit a report on the status of informal settlements in their provincial area and their categorisation (in terms of the National Upgrading Support Programme's methodology) to the national Department of Human Settlements by 1 April 2019 • Identify lessons from the implementation of this window and share these with the national Department of Human Settlements
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Draft provincial business plans for 2020/21 financial year and project readiness matrix to be submitted to the national department by 30 August 2019 • Submit final provincial business plans, project readiness matrix, including cash flow projections and compliance certificates for 2020/21 financial year to the DHS by 7 February 2020 • Specific approval from transferring officer should be sought for rectification (pre and post-1994), IDP chapters, blocked projects, community residential units (upgraded), project linked, consolidation subsidies (blocked projects) and their allocation must appear in the draft and final business plans • Programmes that require ministerial approval (in terms of ministerial directives) must be submitted in the first draft of the business plan <p>UISP window/new grant</p> <ul style="list-style-type: none"> • Provinces must prepare a Provincial Informal Settlement Upgrading Strategy that is aligned to municipal SDFs and sets out the province's approach to informal settlement upgrading and management and how settlements are categorised and will be prioritised for upgrading. A draft of this plan must be submitted to DHS by 31 October 2019. DHS will provide comments by 29 November 2019. A final plan must be submitted by 31 January 2020 • Draft Informal Settlement Upgrading Plans for each settlement to be upgraded in 2020/21 must be submitted to the National Department by 13 December 2019. The DHS will provide comments by 30 January 2020 • Final business plans must be submitted by not later than 28 February 2020

Provincial Emergency Housing Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 7, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure improved quality of household life following a disaster (as defined in the Disaster Management Act, 2002)
Grant purpose	<ul style="list-style-type: none"> • To provide funding to provinces for provision of temporary shelter assistance to households affected by disasters or a housing emergency • To provide funding to provinces to repair the damage to housing for low-income households following a disaster or housing emergency if the costs of repairs are less than the cost of relocation and provision of temporary shelter
Outcome statements	<ul style="list-style-type: none"> • Households accommodated in adequate temporary shelter following a disaster
Outputs	<ul style="list-style-type: none"> • Emergency and short term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> ○ provision of temporary shelter ○ temporary relocation of households to safer accommodation and/or shelter ○ repairs to damaged houses following a disaster
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> • Applications for funding from this grant use the Emergency Housing Grant application form which includes the following: <ul style="list-style-type: none"> ○ details of the disaster, the impact thereof and number of temporary shelters required and the number of households affected ○ total funds required for disaster response ○ implementation plan ○ summary of the projects ○ consolidated project cash flow over a two months period as an annexure to the implementation plan ○ a copy of the province's emergency procurement policy
Conditions	<ul style="list-style-type: none"> • Provinces must submit an application to the national Department of Human Settlements (DHS) within 14 days of the agreement by the Member of the Executive Council responsible for Human Settlements that a housing emergency exists in terms of section 2.3.1 (a) and (b) of the Emergency Housing Programme • The relevant Provincial Disaster Management Centre must be informed of the application in writing by the provincial department for human settlements • Provincial Heads of Departments (HoDs) must sign-off and confirm the information captured in the application • Shelter solutions funded from the grant must comply with the National Housing Code • The approval of funding to repairs and damages caused by disasters must be subjected to the assessment report • The transfer of the first tranche of funds is conditional on approval by the national DHS of the submitted assessment/application by the province • Funds may only be spent on items and activities included in the application approved by the transferring officer of the national DHS • Provincial officers must submit a report within 30 days after the end of the quarter in which the funds are spent, outlining expenditure of the funds and documentary proof of services rendered. Thereafter monthly reports shall be submitted to the national DHS until the funds are fully utilised • The emergency procurement system as guided by the Public Finance Management Act (PFMA) and Treasury Regulations should be invoked to ensure immediate assistance to the affected communities
Allocation criteria	<ul style="list-style-type: none"> • This grant funding is intended to address the housing needs of households who for reasons beyond their control, find themselves in an emergency housing need such as: <ul style="list-style-type: none"> ○ existing shelter destroyed or damaged by a disaster ○ displaced following a disaster ○ relocation due to prevailing material (i.e. physical) conditions posing an immediate threat to the adequacy and safety of their existing housing as a result of a disaster • The grant is allocated to provinces on application and approval thereof by the Accounting Officer of the national DHS
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant enables the national department to respond to disasters as they arise
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • This grant was introduced in 2018/19 <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • This grant was introduced in 2018/19
Projected life	<ul style="list-style-type: none"> • This grant is expected to continue over the medium term and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R277 million; 2020/21: R295 million and 2021/22: R311 million

Provincial Emergency Housing Grant	
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Advise and guide provinces about the existence of the Provincial Emergency Housing Grant and how it can be accessed • Develop and publish the Provincial Emergency Housing Grant application form template, in consultation with National Treasury and the National Disaster Management Centre (NDMC) • Monitor programme implementation including establishing and maintaining a register or database of human settlements disasters • Support provinces and municipalities to plan for potential disasters. This includes identifying communities/households that reside in unsafe conditions posing a threat to health and safety as well as households who live in areas prone to flooding and/or other disasters • Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required • Facilitate a coordinated housing assistance intervention response in circumstances where disasters affect more than one province • Coordinate assistance with the NDMC to ensure there is no duplication of funding with the provincial and municipal disaster relief grants • Request National Treasury's approval for the disbursement of funds to provinces and municipalities within 10 days of receipt of an application for funding from this grant • Notify the relevant provinces and provincial treasury of a transfer at least two days before the transfer of funds. Funds must be transferred no later than five days after notification • Transfer funds to the provincial administration with a clear stipulation of the purpose of the funds • Provide National Treasury with written notification of the transfer within 10 days of a transfer of the grant • Submit financial and non-financial reports to National Treasury within 20 days after the end of each month • Provide a performance report, within 45 days after the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury • Together with the provinces monitor the implementation of funded projects <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces are responsible for providing the first response in the immediate aftermath of a housing emergency • Conduct initial assessments of disaster impacts to verify the applications for funding within five days following the occurrence of a reported incident that meets the conditions • Ensure contingency plans are in place to facilitate the provision of emergency shelter in the immediate aftermath of a housing emergency. These plans could include having standby contracts in place that allow for the rapid deployment of emergency shelter and/or identifying safe sites for temporary shelter • Prepare and submit complete application(s) for funding in the event of disasters occurring within their jurisdiction • Upon approval of the application and receipt of funding, implement the intended relief measure (emergency housing solutions) in respect of the affected households and communities • Ensure that emergency procurement policies in line with the Public Finance Management Act (PFMA) and Treasury Regulations are in place • Conduct assessments of disaster impacts together with the affected municipalities, to verify applications for funding, within 35 days of the incident while adhering to the requirements of the emergency housing programme • Provide financial and non-financial reports to national DHS within 15 days after the end of each month • Provide a performance report which includes evidence on progress with implementation of the projects to the national DHS within 30 days after the end of the quarter in which funds are spent • Identify communities and/or households for temporary relocation due to an imminent disaster event • Ensure that the shelter solutions comply with the Housing Code • Monitor the implementation of funded disaster projects by sectors • Maintain a register of the beneficiaries
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Not applicable

Title Deeds Restoration Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The creation of security of tenure and well-functioning equitable residential property market
Grant purpose	<ul style="list-style-type: none"> • To provide funding for the eradication of the pre-2014 title deeds registration backlog
Outcome statements	<ul style="list-style-type: none"> • Tenure security for all recipients of government-subsidised houses • Improved functioning of the secondary property market • Improved quality of life
Outputs	<ul style="list-style-type: none"> • Number of title deeds registered in favour of beneficiaries of government subsidised housing (pre-1994 and post-1994) for projects completed by 31 March 2014 • Number of title deeds issued to beneficiaries of government subsidised housing (pre-1994 and post-1994) for projects completed by 31 March 2014 • Number of townships proclaimed, and registers opened • Number of beneficiaries confirmed as legitimate occupiers • Percentage of ownership disputes resolved • Enhanced institutional capacity of municipalities and provinces in respect of property registration
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> • Medium-term strategic framework, medium-term expenditure framework targets, outputs and outcomes • Implementation agreement between national, provincial and local government • Proof of joint planning with municipalities • Title deeds project pipeline matrix • Annual and quarterly outputs and targets • Project social facilitation plan • Cash flow projections (payment schedule) • Quarterly reporting • Procurement plan, confirming the appointment of requisite service providers
Conditions	<ul style="list-style-type: none"> • These funds cannot be used to fund title deeds for housing for projects completed after 31 March 2014 • Provinces must submit implementation business plans approved by the transferring officer by 8 February 2019 • The transfer of the first tranche of funds to be paid at the beginning of the financial year is conditional on approval by the national Department of Human Settlements (DHS) of provincial business plans • The transfer of subsequent tranches is conditional on provinces submitting a detailed report on the delivery and expenditure on the previous transfer. The said report is to include: <ul style="list-style-type: none"> ○ agreed deliverables supported by evidence ○ actual expenditure against the planned cash flows for the same period ○ compliance with the housing subsidy system and the title restoration project dashboard ○ cash flows for the remainder of the year • Provinces must capture the targets and budget and delivery statistics and expenditure monthly on the housing subsidy system (HSS), the basic accounting system, and the Project Readiness Matrix • Provincial Heads of Departments (HoDs) for Human Settlements must sign-off and confirm that projects captured in the implementation plans are assessed and approved for implementation in the 2019/20 financial year • Provinces may only spend funds in line with the approved business plans • Provinces must submit monthly and quarterly financial and non-financial reports to the national DHS • Provinces which do not spend 60 per cent of their transferred funds by the end of each quarter, may have subsequent transfers stopped and reallocated in terms of sections 18 and 19 of the 2019 Division of Revenue Act • Provinces may request, in writing to the transferring officer, approval to amend their approved business plan. Requests must be submitted between 15 August and 15 October 2019. Revised plans will be approved by 30 October 2019
Allocation criteria	<ul style="list-style-type: none"> • The grant is allocated per province on the basis of a comprehensive business plan informed by the confirmed title deed backlog per province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funds were previously ring-fenced under the Human Settlements Development Grant
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Two years, ending in 2020/21

Title Deeds Restoration Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R548 million and 2020/21: R578 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Assess and make recommendations on the credibility of the provincial implementation business plans and the readiness of projects therein • Ensure that provinces align financial and non-financial information in terms of reporting in Basic Accounting System (BAS), Housing Subsidy System (HSS), provincial business plans and provincial quarterly reports • Monitor provincial financial and non-financial grant performance as well as control systems related to the grant • Draft an institutional enhancement capacity plan and submit to the National Treasury by 30 September 2019 • Provide technical and advisory support • Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input • Undertake structured and other visits to provinces and metropolitan municipalities as is necessary • Submit quarterly performance reports to National Treasury • Verify the number of title deeds registrations reported by provincial departments, on a quarterly basis <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans and provincial quarterly reports • Submit the monthly expenditure report, as contemplated in section 12(3) of the 2019 Division of Revenue Act (DoRA) and section 40(4)(c) of the Public Finance Management Act • The monthly DoRA expenditure and quarterly financial and non-financial reports must be signed by both the human settlements HoD and the relevant provincial treasury HoD • Submit the reports on the outputs as mentioned in this framework by the 15th of every month for the preceding month • Facilitate regular interaction between DHS and provincial departments of human settlements and municipalities
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Draft provincial implementation plans for the 2020/21 financial year and project readiness matrix to be submitted to the national Department of Human Settlements by the end of October 2019, and the final plans submitted before 14 February 2020 for consideration • Consideration (assessment and possible approval) of the final provincial business must be finalised before 13 March 2020 • National department to assess and inform provinces by 15 November 2019, whether provinces are allocated direct allocations in 2020/21

PUBLIC WORKS GRANTS

Expanded Public Works Programme Integrated Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To provide funding for job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> 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 Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads other economic and social infrastructure tourism and cultural industries sustainable land based livelihoods waste management
Outcome statements	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced level of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth
Details contained in the business plan	<ul style="list-style-type: none"> 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
Conditions	<ul style="list-style-type: none"> 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 for EPWP workers Eligible provincial departments must sign a funding agreement with their signed EPWP project list attached, before the first planned disbursement of the grant Provincial departments must report quarterly on all projects via DPW's EPWP reporting system 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 The grant cannot be used for departmental personnel costs, however a maximum of five 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 The grant can only be utilised for EPWP purposes and for the projects approved in the EPWP Integrated Agreement signed by each eligible provincial department To receive the first planned grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a signed EPWP project list by 26 April 2019 sign a grant agreement with DPW Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting on EPWP performance quarterly within the required time frames reporting on all EPWP Integrated Grant funded projects implementing their approved EPWP projects on the project list as planned towards the agreed job creation targets submitting, on a quarterly basis, non-financial reports by the timelines stipulated in the clauses of the 2019 Division of Revenue Act Reporting on EPWP Integrated Grant expenditure monthly within the required time frames EPWP branding must be included as part of the project cost in line with the corporate identity manual 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
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an EPWP grant allocation in 2019/20, a provincial department must have reported at least 26 FTEs in either the Infrastructure or Environment and Culture sector in 2017/18 financial year Newly reporting provincial departments must have reported 2018/19 EPWP performance (in either the infrastructure or environment and culture sector) by 30 October 2018 The EPWP grant allocations are based on EPWP performance in the past 18 months, number of FTEs created per million rand, and the duration of the work opportunities created
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance

Expanded Public Works Programme Integrated Grant for Provinces	
	<ul style="list-style-type: none"> The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	2017/18 audited financial outcomes <ul style="list-style-type: none"> Of the total grant allocation of R397 million, 100 per cent was transferred to provinces of which R385 million (96.9 per cent) was spent by the end of the financial year
	2017/18 service delivery performance <ul style="list-style-type: none"> 224 543 work opportunities reported and 84 725 FTEs created Average duration of the work opportunities created has increased to 87 days
Projected life	<ul style="list-style-type: none"> Grant continues until the end of 2021/22 financial year, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R437 million; 2020/21: R462 million and 2020/21: R489 million
Payment schedule	<ul style="list-style-type: none"> Three instalments per annum: 25 per cent, May 2019; 45 per cent, August 2019 and 30 per cent, November 2019
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Determine eligibility and set grant allocations and FTE targets for eligible provincial departments 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 for EPWP workers 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 Monitor the performance and spending of provincial departments and assess progress towards their implementation of EPWP project lists Disburse the grant to eligible provinces Report to National Treasury progress against FTE targets and spending against the grant allocation on a quarterly basis Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions 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
	Responsibilities of provincial departments <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 26 April 2019 Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement by 26 April 2019 Agree on the areas requiring technical support from DPW upon signing the grant agreement 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
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Provincial departments must report on performance of EPWP projects for the 2018/19 financial year by 26 April 2019 or report on 2019/20 performance by 30 October 2019 to be eligible for a grant allocation Provincial departments must submit draft 2020/21 EPWP project lists to DPW by 28 April 2020 Eligible provincial departments must sign the standard funding agreement with an approved 2020/21 EPWP project list by 28 April 2020

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial social sector departments, identified in the 2018 social sector EPWP log-frame, to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential
Outcome statements	<ul style="list-style-type: none"> Improved service delivery to communities by expanding the reach and quality of social services Contribute towards increased levels of employment Strengthened capacity of non-government delivery partners through increased access to funds for wages and administration
Outputs	<ul style="list-style-type: none"> 9 989 Full-Time Equivalents (FTEs) funded through this grant A minimum of 11 487 people employed and receiving income through the EPWP A minimum average duration of 200 person days for work opportunities created A minimum of 10 000 households to which services are provided A minimum of 150 000 beneficiaries to whom services are provided
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Provincial departments must report EPWP expenditure on the monthly In-Year Management, Monitoring and Reporting (IYM) tool in accordance with section 32 of the Public Finance Management Act Financial and non-financial performance must be reported onto the EPWP reporting system Provincial departments must adhere to the audit requirements stipulated in the social sector EPWP incentive grant manual The incentive grant allocation must be used to expand job creation programmes in the social sector The incentive grant allocation must be used to fund the following priority areas: <ul style="list-style-type: none"> to provide stipends to unpaid volunteers at a minimum of R92.31 per day and further adjustments as per the Ministerial Determination for EPWP Workers and the prescripts of the Department of Labour to expand social sector EPWP programmes as identified in the EPWP social sector log-frame for creation of additional work opportunities A minimum of 80 per cent of the total incentive allocation must be used to pay stipends or wages The balance of the overall incentive allocation must be used for administration and capacity-building at the implementation level To receive the first grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a signed business plan by 29 March 2019 submit a compliant signed project list by 29 March 2019 sign a grant agreement with DPW by 29 March 2019 Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting all grant funded projects in the EPWP reporting system reporting expenditure of at least 25 per cent and 50 per cent (of the transferred amount) for the second and third tranches, respectively Submit quarterly non-financial reports on a prescribed template as per the timelines stipulated in the clauses of the 2019 Division of Revenue Act EPWP branding must be included as part of the project cost as per corporate identity manual Comply to audit requirements by maintaining beneficiary and payroll records as specified in the audit requirements of the EPWP grant manual
Allocation criteria	<ul style="list-style-type: none"> To receive an incentive allocation in 2019/20, a provincial department must have reported performance in 2017/18 and first two quarters of 2018/19 into the EPWP reporting system by 15 October 2018 <ul style="list-style-type: none"> To be eligible for an incentive allocation in 2019/20, a provincial department must have reported performance of at least 50 per cent against sector plan FTE target for 2017/18 FTEs reported in the last 18 months are used to determine the allocations for the provincial departments. Allocations are divided into two parts calculated based on: <ul style="list-style-type: none"> provincial department's contribution towards the total FTEs reported in 18 months FTE achievement and compliance to sector standards (persons with disability, women, youth, training days, duration and wages) The following penalties are applied where there was non-compliance to conditions of the grant in 2017/18: <ul style="list-style-type: none"> 1 per cent for non-compliance in submission of planning documents 0.5 per cent for late submission of each quarterly non-financial report 0.5 per cent for each tranche withheld 1 per cent for less than 100 per cent expenditure reported in the assessment period 1 per cent for non-achievement of FTE target given in the assessment period

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> 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
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> Of the total grant allocation of R386 million, 100 per cent was transferred to all eligible provincial departments of which R382 million (99 per cent) of the allocation was reported <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 16 917 FTEs were created 22 779 Work opportunities created Average duration of 185 person days for work opportunities created 173 532 beneficiaries received social services 11 934 households received social services
Projected life	<ul style="list-style-type: none"> Grant continues until the end of 2021/22 financial year, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R431 million; 2020/21: R454 million and 2021/22: R479 million
Payment schedule	<ul style="list-style-type: none"> Three instalments per annum: 25 per cent, 16 April 2019; 45 per cent, 26 July 2019 and 30 per cent, 31 October 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Determine the eligibility of provincial departments, set job creation targets and performance measures and calculate incentive allocations Revise the 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 Develop an incentive agreement outlining the requirements of the incentive grant and ensure that each provincial department signs the agreement by 29 March 2019 Reach agreements with national sector departments on their roles in ensuring effective implementation of the incentive grant by 29 March 2019 Support provincial departments to develop plans to meet job creation targets Support the sector departments to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP reporting system Monitor the performance of provincial departments on use of the incentive grant against the conditions in the framework and report to National Treasury on a monthly and quarterly basis Evaluate the final performance of provincial departments after the end of the financial year Issue guidelines to provincial departments on how to report expenditure by 29 March 2019 Identify anomalies in reported data <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Compile and sign business plans and project lists on how to achieve the incentive grant targets by 29 March 2019 By 29 March 2019, sign the standard incentive agreement with national Department of Public Works (DPW) agreeing to comply with the conditions and obligations of the grant before receiving any incentive payment Report EPWP performance onto the EPWP reporting system and update progress monthly in accordance with the reporting requirements in the incentive agreement Submit financial and non-financial reports on the use of the incentive grant on a monthly and quarterly basis in the format and manner prescribed by National Treasury and DPW Submit annual evaluation report on the use of the incentive grant in the format and manner prescribed by National Treasury and DPW
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Provincial departments must have reported EPWP performance by 30 April 2019 to be eligible for an allocation Provincial departments participate in the planning exercise from December to January each year and submit their business plans, project lists and targets to DPW during this process in the format prescribed DPW to distribute the incentive agreements for provincial Heads of Departments endorsement by end of February every year Provincial departments sign the incentive agreement with DPW by 30 March 2020 and agree to comply with the conditions and obligations of the incentive grant

SOCIAL DEVELOPMENT GRANTS

Early Childhood Development Grant	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To increase access to quality early childhood development (ECD) services for poor children
Grant purpose	<ul style="list-style-type: none"> • To increase the number of poor children accessing subsidised ECD services through partial care facilities • To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration • To pilot the construction of new low cost ECD centres
Outcome statements	<ul style="list-style-type: none"> • The provision of ECD services to poor children contributing towards universal access • Improving health and safety conditions in which stimulation and early learning takes place
Outputs	<ul style="list-style-type: none"> • This grant has two components with detailed outputs, conditions and responsibilities for each component specified in separate frameworks. The two components are: <ul style="list-style-type: none"> ○ infrastructure component ○ subsidy component
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 13: An inclusive and responsive social protection system
Details contained in the business plan	<ul style="list-style-type: none"> • The provincial departments will use a single business plan issued by the national Department of Social Development (DSD) for the two grant components which contains the following: <ul style="list-style-type: none"> ○ project background ○ project objectives ○ scope of the work ○ deliverables and outputs to be achieved ○ risk assessment with mitigation plan
Conditions	<ul style="list-style-type: none"> • Conditional grant funding cannot be used to replace funding that provinces have previously allocated for ECD subsidies • Each province may use a maximum of R3.95 million of their total conditional grant allocation (subsidy plus infrastructure and compliance) for administrative management of the grant which includes capacity to manage the grant and funding for assessments of ECDs. Provinces may choose to use this amount from the allocation for either one of the components or both
Allocation criteria	<ul style="list-style-type: none"> • As specified in the two grant component frameworks
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • To allow DSD to better ring-fence expansion of ECD in the country and to facilitate compliance to the National Integrated ECD Policy approved by Cabinet on 9 December 2015 ensuring that the delivery and maintenance of any capital investment is coordinated in an efficient manner that is consistent with norms, standards and guidelines • ECD is a national priority and requires uniform implementation in order to achieve the minimum coverage of 60 per cent of all poor children and to have the desired impact of achieving universal access by 2030
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the total grant allocation of R318 million, 100 per cent was transferred to provinces R258 million (81.3 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • As specified in the grant framework for the two components below
Projected life	<ul style="list-style-type: none"> • Given the nature of the programme and the drive to expand provision of ECD services, the grant will be needed for the medium term expenditure framework and subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R518 million; 2020/21: R553 million and 2021/22: R583 million allocated as follows: <ul style="list-style-type: none"> ○ ECD subsidies: 2019/20: R435 million; 2020/21: R464 million and 2021/22: R490 million ○ ECD maintenance improvements: 2019/20: R83 million; 2020/21: R89 million and 2021/22: R94 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Review the standardised reporting framework and monitoring tool • Review the standardised format for the business plans • Assist the provincial DSDs with their planning • To assess and approve the business plans submitted by provinces • Monitoring of project progress and compliance to conditional grant framework • Provide continuous monitoring and support to provinces on quarterly basis • Submit a monthly financial report to National Treasury 20 days after the end of the reporting month

Early Childhood Development Grant	
	<ul style="list-style-type: none"> • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Monitor the utilisation of the grant against the set outcomes and take appropriate action in cases of non-compliance with the framework • Submit an annual evaluation report four months after the end of the 2019/20 financial year • Facilitate approval of the payment schedule and approval of in-year adjustments to the payment schedule • Review and update subsidy guidelines
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Submit approved business plans signed off by the Head of Department (HoD) to the DSD by 1 March 2019 • Provinces to implement the business plan as approved by the DSD • Ensure that claims are submitted to national DSD to allow for transfer of funds by national DSD in line with the payment schedule approved by the National Treasury • Submit monthly financial reports to national DSD 15 days after the end of the reporting month • Provinces must upload all ECD maintenance projects on the Infrastructure Reporting Model and update it monthly • Submit quarterly performance reports to national DSD within 30 days after the end of each quarter • Submit an evaluation report two months after the end of the 2019/20 financial year
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Engagement with provincial departments on submission of business plans between September 2019 and February 2020 • Submit final provincial business plan, including cash flow projections and compliance certificates signed-off by HoDs for 2020/21 financial year to national DSD by 14 February 2020 • The transferring officer must approve provincial business plans by 1 April 2020

Early Childhood Development Grant: Infrastructure Component	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To increase access to quality early childhood development (ECD) services for poor children
Grant purpose	<ul style="list-style-type: none"> • To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration • To pilot the construction of new low cost ECD centres
Outcome statements	<ul style="list-style-type: none"> • The provision of ECD services to poor children contributing towards universal access • Improving health and safety conditions in which stimulation and early learning takes place
Outputs	<ul style="list-style-type: none"> • Number of ECD centres assessed for infrastructure support • Number of ECD centres whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant • Number of low cost ECD centres constructed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 13: An inclusive and responsive social protection system
Details contained in the business plan	<ul style="list-style-type: none"> • The provincial departments will use a single business plan issued by the national Department of Social Development (DSD) for the two grant components which contains the following: <ul style="list-style-type: none"> ○ project background ○ project objectives ○ scope of the work ○ deliverables and outputs to be achieved ○ risk assessment with mitigation plan
Conditions	<p>Maintenance and upgrading: conditional registration package</p> <ul style="list-style-type: none"> • This package is for ECD centres that are conditionally registered, to support them towards improving their registration status • Provinces must conduct assessments of conditionally registered ECD centres and cost them in order to qualify for funding in 2020/21 and submit by 27 September 2019 • A maximum amount of R180 000 per ECD centre may be spent for maintenance improvement • Prior approval for any amount exceeding R180 000 should be obtained from the Head of Department (HoD) and Chief Financial Officer • All projects must be recorded on the Infrastructure Reporting Model (IRM) <p>New centre construction</p> <ul style="list-style-type: none"> • New centre construction is for the construction of new low cost ECD centres where existing structures had to be replaced in areas where the need is the greatest • Provinces may construct new centres at R650 000 per centre. Prior approval of any amount exceeding R650 000 should be obtained from national DSD • A maximum of R2.5 million per province may be used from their allocation for the new centre construction programme • These funds may only be used for planned spending on new centre construction as contained in the approved business plans of each province <p>General conditions</p> <ul style="list-style-type: none"> • The national Department of Social Development will develop guidelines for each of the areas listed above that must be issued to the provinces by 29 March 2019 • All infrastructure projects must be recorded on the National Treasury IRM
Allocation criteria	<ul style="list-style-type: none"> • The provincial Infrastructure allocations are determined based on: <ul style="list-style-type: none"> ○ the number of ECD centres assessed in each province that meet the criteria for the maintenance/upgrading conditional registration package ○ the amount for low cost construction of ECD centres is a standardised allocation for each province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • To allow DSD to better ring-fence expansion of ECD in the country and to facilitate compliance to the National Integrated ECD Policy approved by Cabinet on 9 December 2015 ensuring that the delivery and maintenance of any capital investment is coordinated in an efficient manner that is consistent with norms, standards and guidelines • ECD is a national priority and requires uniform implementation in order to achieve the minimum coverage of 60 per cent of all poor children and to have the desired impact of achieving universal access by 2030
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the maintenance grant allocation of R61.1 million, 100 per cent was transferred to provinces. R34.4 million (56.3 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 459 ECD centres benefited from the grant
Projected life	<ul style="list-style-type: none"> • Given the nature of the programme and the drive to expand provision of ECD services, the grant will be needed for the medium term expenditure framework and subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R83 million; 2020/21: R89 million and 2021/22: R94 million

Early Childhood Development Grant: Infrastructure Component	
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments according to approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise and issue an ECD conditional registration framework that clearly outlines the criteria for conditional registration by September 2019 • The national Department of Social Development will develop guidelines for each of the two areas listed above that must be issued to the provinces by 29 March 2019 <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must submit a list of all conditionally registered centres that have been assessed to DSD by 27 September 2019 • Provinces must provide a procurement plan on how they will implement their projects in the 2020/21 financial year by the 29 November 2019 • The reasons for conditional registration of each ECD centres that benefit from this grant must be kept on file • Ensure that claims are submitted to DSD to allow for transfer of funds by DSD in line with the payment schedule approved by the National Treasury • Maintain a database of all ECD centres that have been assisted through the Infrastructure component of the grant • Maintain a database of all ECD centres that have improved their registration status • Provinces must record all infrastructure projects on the National Treasury infrastructure reporting model
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Engagement with provincial departments on submission of business plans between September 2019 and February 2020 • Submit final provincial business plan, including cash flow projections and compliance certificates signed-off by HoDs for 2020/21 financial year to the DSD by 14 February 2020 • The transferring officer must approve provincial business plans by 1 April 2020

Early Childhood Development Grant: Subsidy Component	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To increase access to quality early childhood development (ECD) services for poor children
Grant purpose	<ul style="list-style-type: none"> • To increase the number of poor children accessing subsidised ECD services through partial care facilities
Outcome statements	<ul style="list-style-type: none"> • The provision of ECD services to poor children • Improving the physical health and safety conditions in which early learning takes place
Outputs	<ul style="list-style-type: none"> • Number of children eligible for the subsidy as agreed in the service level agreements (SLA) • Number of all children attending registered ECD services in fully registered centres • Number of all children attending ECD services in conditionally registered centres • Number of children that benefit from the subsidy component of the conditional grant in fully registered centres • Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centres • Number of days subsidised for centre based programmes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 13: An inclusive and responsive social protection system
Details contained in the business plan	<ul style="list-style-type: none"> • The provincial departments will use a single business plan issued by the national Department of Social Development (DSD) for the two grant components which contains the following: <ul style="list-style-type: none"> ○ project background ○ project objectives ○ scope of the work ○ deliverables and outputs to be achieved ○ risk assessment with mitigation plan
Conditions	<ul style="list-style-type: none"> • Fully registered and conditionally registered facilities offering ECD programmes will be eligible for the subsidy • The subsidy is targeted for children from birth until six years in ECD centres • The provincial DSD and ECD centres will enter into SLAs which stipulate the purpose of the subsidy, the amount of the subsidy, conditions of the subsidy and obligations of both provincial DSD and ECD centres with regards to the payment of the subsidy and the reporting requirements • The value of the subsidy paid to each ECD centre will be calculated as follows: <ul style="list-style-type: none"> ○ R15 multiplied by the number of days (264), multiplied by the number of qualifying children attending the ECD centre as agreed to in the SLA • The full value of the subsidy will be paid in equal parts in line with the SLA and any changes to the payment schedule must be aligned to a determination of non-compliance as defined in the SLA • Once funds are transferred to ECD centres the department may not pre-approve how the funds are to be utilised other than what is stipulated in the SLA • All allocations must be aligned to the number of children as per the SLA and can only be reduced as per the process outlined in the SLA. Allocations may not be changed in-year, based on how many children attend • The subsidy must target ECD centres or qualifying children in line with the process set out below: <ul style="list-style-type: none"> ○ an ECD centre is eligible to be subsidised if it is located in a designated municipal ward that has been identified for universal targeting of subsidies ○ children attending these ECD centres will not be subject to an individual means test and all children in these centres must be taken into account when calculating the subsidy for the ECD centre ○ if the child is attending an ECD centre falling outside of those municipal wards that have been identified for universal targeting of the subsidy, the subsidy will be targeted to an individual child using the means test criteria ○ a child is eligible to be subsidised if her/his parents' income falls below the following prescribed test <p>Income based means test:</p> <ul style="list-style-type: none"> • Income of parents or caregivers may not exceed the means test values applied for the receipt of the Child Support Grant for a single parent and married parents as gazetted by national DSD in 2019. This is updated each year with the increase in the grant value • In the case of children receiving a child related social assistance grant; original, reprinted or certified copies of proof of receipt of the child related grant (Child Support Grant or the Foster Care Grant) as issued by South African Social Security Agency must be submitted • In the case of children who are not beneficiaries of a child related grant the following must be submitted: <ul style="list-style-type: none"> ○ proof of income of parents (or caregivers) ○ three months' bank statement of parents or guardians; or ○ affidavit declaring status of income
Allocation criteria	<ul style="list-style-type: none"> • The provincial subsidy allocations are determined based on the gap between: <ul style="list-style-type: none"> ○ the number of poor children that should be accessing ECD subsidy ○ the number of poor children currently accessing the ECD subsidy

Early Childhood Development Grant: Subsidy Component	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> To allow DSD to better ring-fence expansion of ECD in the country and to facilitate compliance to the National Integrated ECD Policy approved by Cabinet on 9 December 2015 ensuring that the delivery and maintenance of any capital investment is coordinated in an efficient manner that is consistent with norms, standards and guidelines ECD is a national priority and requires uniform implementation in order to achieve the minimum coverage of 60 per cent of all poor children and to have the desired impact of achieving universal access by 2030
Past performance	2017/18 audited financial outcomes <ul style="list-style-type: none"> Of the subsidy expansion grant allocation of R240 million, 100 per cent was transferred to provinces and R213 million (88.7 per cent) was spent by the end of the financial year
	2017/18 service delivery performance <ul style="list-style-type: none"> 62 907 children benefitted from the subsidy
Projected life	<ul style="list-style-type: none"> The grant will be allocated over the 2019 medium term expenditure framework, thereafter subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R435 million; 2020/21: R464 million and 2021/22: R490 million
Payment schedule	<ul style="list-style-type: none"> Quarterly instalments according to approved payment schedule
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Review standardised SLAs to be entered into between provincial DSDs and ECD service providers
	Responsibilities of provincial departments <ul style="list-style-type: none"> Conclude SLAs with ECD centres in a format prescribed by the DSD Ensure that payments are made in line with the payment schedule as per the SLAs with ECD centres Subsidies must be made into the ECD centres designated bank accounts, which must be with a registered deposit taking institution in the Republic of South Africa Subsidies may only be reduced in cases of non-compliance as outlined in the prescribed SLA Use the information reported in the quarterly reports from ECD centres to develop and maintain a master list of all children benefitting from the ECD subsidy Maintain a database on the status of full and conditional registration of all ECD centres in the province that is inclusive of the following basic information: <ul style="list-style-type: none"> registration status capacity of the centre number of children in attendance number of children subsidised number of children with disabilities subsidised number of children with disabilities in attendance
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Engagement with provincial departments on submission of business plans between September 2019 and February 2020 Submit final provincial business plan, including cash flow projections and compliance certificates signed-off by Heads of Departments for 2020/21 financial year to the DSD by 14 February 2020 The transferring officer must approve provincial business plans by 1 April 2020

SPORT AND RECREATION SOUTH AFRICA

Mass Participation and Sport Development Grant	
Transferring department	<ul style="list-style-type: none"> • Sport and Recreation South Africa (Vote 40)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • Increasing citizens' access to sport and recreation activities
Grant purpose	<ul style="list-style-type: none"> • To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders
Outcome statements	<ul style="list-style-type: none"> • Increased and sustained participation in sport and active recreation • Improved sector capacity to deliver sport and active recreation
Outputs	<ul style="list-style-type: none"> • School sport <ul style="list-style-type: none"> ○ learners supported to participate in the National School Sport Championships ○ learners participating in school sport tournaments at a provincial level ○ learners participating in school sport tournaments at a district level ○ people trained ○ schools provided with equipment and or attire ○ school sport coordinators remunerated ○ school sport structures supported • Community sport and active recreation: <ul style="list-style-type: none"> • Community sport <ul style="list-style-type: none"> ○ people actively participating in organised sport and active recreation events ○ active recreation events organised and implemented • Siyadlala <ul style="list-style-type: none"> ○ youth participating at the National Youth Camp ○ people trained ○ indigenous games clubs participating in Indigenous Games Tournaments ○ hubs provided with equipment and or attire • Club development <ul style="list-style-type: none"> ○ local leagues supported ○ people trained ○ community sport coordinators remunerated ○ clubs participating in the Rural Sport Development Programme ○ clubs provided with equipment and or attire • Club pilot in Limpopo and KwaZulu-Natal <ul style="list-style-type: none"> ○ clubs trained using the toolkit ○ clubs in the pilot project supported as per the service level agreement (SLA) • Sport Academies <ul style="list-style-type: none"> ○ athletes supported by the sport academies ○ sport academies supported ○ people trained to deliver the sport academy programme ○ sport focus schools supported • National training centre in Free State <ul style="list-style-type: none"> ○ construction of the national training centre • Transversal matters <ul style="list-style-type: none"> ○ sport and active recreation projects implemented by the provincial sports confederation ○ provincial programmes implemented ○ branding material procured as per specifications ○ sports bus maintained and operational • Management <ul style="list-style-type: none"> ○ administration standards met ○ staff appointed on a long-term contract
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> • Grant purpose • Outcome indicators • Grant outputs • Output indicators • Key activities
Conditions	<p>Provincial compliance</p> <ul style="list-style-type: none"> • Provinces must ensure that: <ul style="list-style-type: none"> ○ all structures at all levels are aligned to the 16 Sport and Recreation South Africa (SRSA) priority codes to contribute to seamless service delivery ○ 50 per cent of hubs and clubs supported must be from rural and farm areas ○ performance evidence is timeously submitted irrespective of the status of the project as per the technical indicator descriptors ○ funds from this grant are not used on projects falling outside the scope of the grant unless following a written request, approval to such effect is granted by the transferring officer

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> • The provincial allocation is then balanced out to 100 per cent in order for the respective provinces funding to be aligned and allocated consistently • The provincial allocation must be utilised as follows: <ul style="list-style-type: none"> ○ school sport 38 per cent ○ community sport and active recreation 35 per cent ○ sport academies 11 per cent ○ transversal matters 7 per cent ○ management 9 per cent • Based on their provincial dynamics, provinces may apply to the transferring officer to change the above sub-allocations <p>School Sport: 38 per cent</p> <ul style="list-style-type: none"> • Provinces must ring-fence R10 million to provide transport, attire and delivery of provincial teams to the national school sport championships. The allocation to provinces will consider funds necessary for hosting four segments of the national school sport championships (2019 autumn, winter and summer Championships as well as the Indigenous Games Festival) • The remaining school sport allocation must be allocated as follows: <ul style="list-style-type: none"> ○ 10 per cent for training of people to deliver school sport ○ 20 per cent to purchase equipment and or attire for schools below quintile 3 identified through participation in leagues ○ 40 per cent to deliver district and provincial competitions ○ 15 per cent to remunerate coordinators who coordinate, support, monitor and evaluate school sport at district and local level ○ 15 per cent to support school sport structures <p>Community sport and recreation: 35 per cent</p> <p>Siyadlala: 17 per cent</p> <ul style="list-style-type: none"> • Youth Camps: <ul style="list-style-type: none"> ○ provinces must ring-fence R3 million for the national youth camp to provide transport, accommodation, meals, attire, security, public liability, medical support, stationery, and the costs associated with plenary meetings • The remaining Siyadlala allocation must be allocated as follows: <ul style="list-style-type: none"> ○ 40 per cent for organising and implementing ○ 20 per cent for tournament support, such as transport and catering ○ 20 per cent to purchase equipment and attire ○ 5 per cent for ministerial outreach programmes ○ 15 per cent for training <p>Club development: 18 per cent</p> <ul style="list-style-type: none"> • The portion of the grant ring-fenced for club development must be used as follows: <ul style="list-style-type: none"> ○ 25 per cent to support the clubs that are participating in the Rural Sport Development Programme ○ 10 per cent for training in sport administration, team management; coaching or technical officiating ○ 5 per cent to remunerate coordinators who coordinate, support, monitor and evaluate community sport at local level ○ 40 per cent for leagues ○ 20 per cent to purchase equipment and attire <p>Sport academies: 11 per cent</p> <ul style="list-style-type: none"> • The allocation must be used for the establishment and development of district and provincial academies in line with sport academies framework and guidelines of SRSA <ul style="list-style-type: none"> ○ 10 per cent for training in the following: talent identification and scouting, coaching, medical and scientific support, life skills and counselling ○ 40 per cent for resourcing in terms of equipment and remuneration of personnel of district and provincial academies ○ 35 per cent for athlete support as documented in the academy framework ○ 15 per cent for sport focus schools • The allocation must be used to provide support to accredited sport focus schools that meet the specified requirements outlined in the sport academies framework. Provision of support to schools includes amongst others the following: <ul style="list-style-type: none"> ○ upgrading sport facilities ○ resourcing them with a gymnasium ○ putting a basic medical facility/room with basic equipment ○ providing sport codes specific equipment <p>Transversal matters: 7 per cent</p> <p>Provincial Sport Confederation: 3 per cent</p> <ul style="list-style-type: none"> • Provinces may transfer funds to the provincial sport confederation provided: <ul style="list-style-type: none"> ○ a transfer plan has been developed and submitted together with a signed business plan approved by SRSA ○ a service level agreement has been entered into between the provincial department and the provincial sport confederation stating clearly what is expected of the provincial sport confederation

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> ○ a monitoring mechanism is in place to monitor expenditure and performance by the sport confederation as per the SLA ● Provincial Programmes: 2 per cent <ul style="list-style-type: none"> ○ These are specific provincial programmes that contribute to the main purpose of the grant ● Branding: 2 per cent <ul style="list-style-type: none"> ○ the allocation must be used to provide branding for all programmes that are funded through the conditional grant. Annually there will be dedicated allocation to specified branding material ○ Operation and maintenance of the sports bus ○ the SRSA corporate identity manual must be utilised for all matters relating to programming and branding Management: 9 per cent ● Administration: 2 per cent <ul style="list-style-type: none"> ○ provinces are expected to use this portion of allocation to ensure that all their submissions are packaged properly and timeously delivered (These will vary from business plans, Project Implementation Agreements, reports (monthly, quarterly, and the annual evaluation) ● Appointment of staff: 7 per cent <ul style="list-style-type: none"> ○ provinces must appoint staff on a three year contract to implement conditional grant programmes. Provinces will be required to provide details of staff appointed and SRSA reserves the rights to provide norms and standards in the appointment of staff. The allocation is not for support staff in programmes such as finance, planning, monitoring and evaluation or research
Allocation criteria	<ul style="list-style-type: none"> ● Each province is allocated a baseline of R20 million, thereafter the equitable share formula is applied to determine the remaining amount ● The Northern Cape allocation is increased due to a need to increase participation in the rural areas, R2 million and R3 million is deducted from Gauteng and KwaZulu-Natal respectively to fund this ● 3 per cent per province is reallocated equally to Limpopo and KwaZulu-Natal for the club development pilot ● 10 per cent per province is reallocated to the Free State for the national training centre
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The conditional grant is assisting the sport sector in implementing the National Sport and Recreation Plan and National Development Plan objectives
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> ● R586 million was allocated of the total R588 million (inclusive of R2.3 million roll-over) made available, an amount of R514 million (88 per cent) was spent by provinces <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> ● 348 030 people actively participating in organised sport and active recreation events ● 79 498 learners participating in school sport tournaments at district level ● 2 880 schools, hubs and clubs provided with equipment and/or attire ● 5 296 athletes supported by the sport academy ● 39 sport academies supported
Projected life	<ul style="list-style-type: none"> ● Grant continues until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2019/20: R620 million; 2020/21: R654 million and 2021/22: R690 million
Payment schedule	<ul style="list-style-type: none"> ● Four instalments: 31 May 2019; 30 August 2019; 29 November 2019 and 31 January 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Evaluate annual reports for the 2018/19 grants for submission to the National Treasury by 26 July 2019 ● Agree on outputs and targets with provincial departments in line with grant objective for 2020/21 by 23 August 2019 ● Provide the guidelines and criteria for the development and approval of business plans ● Monitor implementation and provide support ● Submit approved business plan for 2019/20 to the National Treasury on 30 April 2019 ● Submit quarterly performance reports to National Treasury 45 days after the end of each quarter ● Ensure that all the conditional grant practice notes issued by National Treasury are adhered to ● Desktop monitoring: monthly and quarterly reports analysis received by provinces ● Physical verification visits to the provinces to verify what has been reported in the monthly and quarterly reports ● Quarterly review sessions with all role players of the conditional grant from the provinces May implement internal mechanisms to manage the quarterly disbursements of the grant where there is non-compliance with the conditions of the grant and this may include withholding and reallocation of tranche payments <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> ● Submit the 2018/19 annual evaluation report to SRSA by 31 May 2019 ● Submit monthly reports as per the requirements contained in the 2019 Division of Revenue Act ● Monitor progress of programmes delivered through the conditional grant ● Ensure that conditional grant managers attend all national conditional grant meetings ● Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant framework, planning, implementation and reporting ● Ensure organisational capacity to deliver on the programmes that are implemented through the grant

Mass Participation and Sport Development Grant	
Process for approval of 2020/21 business plans	<ul style="list-style-type: none">• Provinces provide draft business plan to SRSA by 31 October 2019• SRSA evaluates draft business plans by 22 November 2019• Comments sent to provinces by 29 November 2019• Provinces submit revised business plans to SRSA by 10 February 2020• Head of Department approves business plan by 13 March 2020• SRSA submits business plans to National Treasury by 30 March 2020

TRANSPORT GRANTS

Provincial Roads Maintenance Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure efficient and effective investment in provincial roads to implement the Road Infrastructure Strategic Framework for South Africa in line with the S'hamba Sonke road programme and other related road infrastructure asset management programmes
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) • To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the Road Classification and Access Management guidelines • To implement and maintain Road Asset Management Systems (RAMS) • To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters • To improve the state of the road network serving electricity generation infrastructure • To improve road safety with a special focus on pedestrian safety in rural areas
Outcome statements	<ul style="list-style-type: none"> • Improve the condition and lifespan of provincial roads and level of service backed by a periodic five year review of the road conditions network • Improved rates of employment and community participation through labour-intensive construction methodologies and skills development through the delivery of roads infrastructure projects
Outputs	<ul style="list-style-type: none"> • Final Road Asset Management Plan (RAMP) and tabled project list for the 2019 medium term expenditure framework (MTEF) in a Table B5 format by 29 March 2019 • Network condition assessment and determination of projects priority list from the RAMS • The following actual delivery related measures against 2019/20 targets defined in the final RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> ○ number of m² of surfaced roads rehabilitated (quarterly) ○ number of m² of surfaced roads resurfaced (overlay or reseal) ○ number of m² of blacktop patching (including pothole repairs) ○ number of kilometres of gravel roads re-gravelled ○ number of kilometres of gravel roads bladed ○ number of kilometres of gravel roads upgraded (funded from provincial equitable share) • The following performance based on national job creation indicators <ul style="list-style-type: none"> ○ number of jobs created ○ number of full time equivalents created ○ number of youths employed (18 – 35) ○ number of women employed ○ number of people living with disabilities employed • Reporting on the provinces' contractor development programme <ul style="list-style-type: none"> ○ number of small medium micro enterprises contracted • Updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge conditions
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses a road asset management plan (RAMP), which contains the following details: <ul style="list-style-type: none"> ○ network hierarchy ○ performance management framework ○ gap analysis ○ information and systems, lifecycle planning ○ current and future demand ○ financial plan ○ monitoring, reviewing and continual improvements
Conditions	<ul style="list-style-type: none"> • This grant funds routine, periodic and special maintenance • Provinces must show commitment by budgeting from the provincial equitable share to match or exceed grant allocations • Improvements, upgrading from gravel to surface roads and new facilities must be funded from the provincial equitable share • Provinces may use a maximum of 25 per cent of the allocation for rehabilitation activities • The framework must be read in conjunction with the practice note as agreed with National Treasury • The payment of the first instalment is dependent upon submission to the national Department of Transport (DoT) and the relevant provincial treasury of the following: <ul style="list-style-type: none"> ○ planning for the infrastructure reporting model (IRM) for 2019 MTEF by 23 April 2019 ○ final RAMP and tabled project list for the 2019 MTEF in a Table B5 format by 29 March 2019 ○ submission to DoT of the third quarter performance report for the 2018/19 financial year • Payment of subsequent instalments is dependant upon the submission of monthly IRM and quarterly performance reports

Provincial Roads Maintenance Grant	
	<ul style="list-style-type: none"> • For RISFSA Class R1, R2 and R3 data collection requirements are: <ul style="list-style-type: none"> ○ visual condition data according to TMH 9 for pavements no older than two years, and TMH 19 for bridges no older than five years ○ instrumental pavement data for roughness, rut depth and macro texture according to TMH 13 no older than two years ○ instrumental pavement data for deflections according to TMH 13 no older than five year ○ Traffic data according to TMH 3, TMH 8 and TMH 14 no older than three years • Provinces must submit into a central repository, updated road condition data, for (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge conditions by 30 September 2019 <p>The PRMG allocation can be allocated to following projects as identified and prioritised through the provincial RAMS:</p> <ul style="list-style-type: none"> • Routine maintenance (Opex): includes day to day routine activities such as cleaning drains and culverts, vegetation control, line marking, guard rail repair, road sign repair, crack sealing, patching, edge repair, spot regravelling, blading • Periodic maintenance (Opex): includes periodically scheduled activities such as fog sprays/diluted emulsions/rejuvenators, surface seals and functional asphalt overlays < 50 mm in thickness. For gravel roads it includes re-gravelling up to 100 mm thick • Special maintenance (Opex): includes the repair of selected pavement areas up to maximum of 25 per cent of project length followed by application of surface seal or functional asphalt overlay < 50mm. Also includes reinstatement of slope stability, repairs to existing structures and the repair of damage caused by floods or accidents • Rehabilitation (Capex): includes increasing the structural capacity of an existing pavement through the recycling of existing layers and/or addition of new granular layers or structural asphalt overlays > 80mm thick. For gravel roads it is gravel layer > 100mm thick. These rehabilitation activities are however limited to maximum of 25 per cent of the PRMG allocation <p>The PRMG allocation cannot be allocated to the following projects:</p> <ul style="list-style-type: none"> • Improvements (Capex): this comprises works that aim to improve the quality of service on roads with an unacceptable quality of service. These include measures of improving quality of service on existing roads such as increases the width in selected areas (i.e. addition of climbing/passing lanes), increases in the width over the total length of the project i.e. addition of paved shoulder and localised geometric and intersection improvements. These activities could in some instances include complete rehabilitation of the existing pavement structure • The upgrading of gravel roads to surface roads, the construction of new roads and new interchanges do not qualify for funding under this grant • New Facilities (Capex): this comprises works that aim to improve network capacity and includes the upgrading of earth (dirt) road to an engineered gravel road, the upgrading of a gravel road to a surfaced road and upgrading of single carriageway road to 4-lane or dual carriageway road. The construction of new gravel or surfaced road where previously no road existed (brown/green fields construction). The construction of new bridge to replace existing bridge or new interchange to replace intersection. <p>Disaster repairs</p> <ul style="list-style-type: none"> • The following amounts per province must be used in 2019/20 for the repair of infrastructure damaged by floods declared in respective provincial gazettes, and as verified by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> ○ Eastern Cape: R66.2 million ○ KwaZulu-Natal: R38.7 million ○ Limpopo: R140 million • Should the cost of repairing the disaster affected infrastructure exceed the amounts earmarked above provinces must fund that shortfall from their provincial equitable share • 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 DoT prior to the transfer of the allocation • All new provincial roads new infrastructure projects funded through the grant must be branded on the contract sign boards with the S'hamba Sonke logo • Provinces may participate in the S'hamba Sonke programme technical support services of the DoT through the Public Finance Management Act and Treasury Regulations
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on the Provincial Roads Maintenance Grant 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 • 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"> ○ Mpumalanga must allocate R526.2 million in 2019/20 to coal haulage road projects • The funding for rehabilitation and repair of roads and bridges that were assessed by the NDMC is subject to separate allocation criteria • Unallocated amounts in 2020/21 and 2021/22 will be allocated as an incentive based on the level of service efficiency achieved in road project investments undertaken
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to ensure that provinces give priority to road infrastructure and promote efficiency in road investment

Provincial Roads Maintenance Grant	
Past performance	2017/18 audited financial outcomes <ul style="list-style-type: none"> • Of the R10.8 billion allocated, R10.8 billion, (100 per cent) was spent by provinces by the end of the national financial year
	2017/18 service delivery performance <ul style="list-style-type: none"> • 8 723 692.91 m² of roads re-sealed • 4 165 km of roads re-gravelled • 2 031 045 m² of roads patched • 437 169.7 km bladed • 4 388 843.9 km rehabilitated
Projected life	<ul style="list-style-type: none"> • The grant is ongoing, but will be subject to periodic review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R11.4 billion; 2020/21: R12.1 billion and 2021/22: R13 billion
Payment schedule	<ul style="list-style-type: none"> • Payment will be made in accordance with a payment schedule agreed to with provinces and approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Submit quarterly performance reports to National Treasury 45 days after the end of each quarter • Submit a grant evaluation report to National Treasury four months after the end of the financial year • Review the performance based allocation mechanism for use in determining future allocations • Confirm the correctness of submitted data by provinces by assessing a representative sample • Ensure that RAMP, project list and, IRM are aligned • Upload submitted road condition data into a central repository
	Responsibilities of provincial departments <ul style="list-style-type: none"> • Provincial departments must submit monthly infrastructure reports that comply with the IRM to DoT and the relevant provincial treasury • Provinces must align the RAMP, project list and IRM • Submit completed quarterly performance report templates 30 days after the end of each quarter • Provincial departments must implement their projects in line with the S'hamba Sonke and the Expanded Public Works Programme guidelines • Ensure that approved grant funded projects are published as part of the Estimates of Provincial Revenue and Expenditure through the provincial legislative processes • Ensure projects are selected using RAMS as the primary source of information • Design and implement projects in compliance with the S'hamba Sonke Principles and Expanded Public Works Programme guidelines • Submit updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge conditions by 30 September 2019
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Provinces must submit a draft 2020/21 RAMP with a minimum of five years of planned projects selected using RAMS as the primary source, by 27 September 2019 • RAMPs, including 2020 MTEF prioritised project lists, must be reviewed by DoT and feedback provided by 30 January 2020 • Provinces to submit final 2020/21 RAMP to DoT, relevant provincial treasury and National Treasury by 29 March 2020

Public Transport Operations Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • Subsidised road based public transport services
Grant purpose	<ul style="list-style-type: none"> • To provide supplementary funding towards public transport services provided by provincial departments of transport
Outcome statements	<ul style="list-style-type: none"> • The provision of public transport services in terms of contracts which are kilometre based and affordable to the users of the services • Improve efficiencies in public transport spending
Outputs	<ul style="list-style-type: none"> • Number of vehicles subsidised • Number of cumulative annual vehicles subsidised • Number of scheduled trips • Number of trips operated • Number of passengers • Number of kilometres • Number of employees
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> • Not applicable
Conditions	<ul style="list-style-type: none"> • This conditional grant, which is supplementary, 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 transport services • 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 monthly summary report to the transferring officer • If the contracting function is devolved to any municipality before the 2019/20 adjustment budget, the appropriate portion of the grant will also be devolved to the municipality. Where contracts are not devolved provinces must continue performing the contracting function until it is assigned to a municipality in terms of the provisions of the National Land Transport Act (NLTA) 5 of 2009 • The implementation of the devolution should be managed in terms of section 17 of the 2019 Division of Revenue Act (DoRA) • The municipality and province will have to make transitional arrangements to ensure payments to operators meet contractual commitments. Should contracts be devolved during 2019/20, a service level agreement between the province and the municipality must be signed and funds must flow in line with 2019 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 • In cases where a contract, or part thereof, is transferred in terms of any applicable legislation or legal provision as part of the integrated public transport network (IPTN) of the municipality, the funds allocated to such a contract or part thereof must be ring-fenced and transferred to the municipality taking over the contract from the province • For the purpose of planning, provinces must share relevant information with municipalities, where services link to integrated public transport networks • All new contracts, including designs and operators' business plans detailing subsidised services, must be approved by the Public Transport Integration Committee (PTIC), and be in line with relevant legislation and in compliance with the public transport strategy. Where an Intermodal Planning Committee is established at municipal level, in terms of the NLTA, the functions of the two committees must be consolidated to ensure integration of planning, services and modes • Provinces must ensure that PTIC are functional and that no new contracts are paid from the grant if they are not approved by the PTIC • Arrangements for the IC52/97 (Moloto Road Bus Contract): Part of Gauteng's allocation is ring-fenced for the introduction of a new contract to replace IC52/97 (Moloto Road Bus Contract) in 2019/20 as determined by National Treasury after consultation with the national DoT Transport and the province
Allocation criteria	<ul style="list-style-type: none"> • The allocations are based on 2009 DoRA allocation baseline, weighted for the average shares of historical contributions that supplement the grant. Provinces/contracting authorities should determine individual operator's budgets and ensure that the operation stays within the allocation or provide supplementary funds from the provincial budget
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Subsidies are earmarked for the provision of public transport services

Public Transport Operations Grant																			
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> Allocated and transferred R5.7 billion to provinces of which R5.5 billion was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <table> <tr> <td>• Number of cumulative annual vehicles subsidised</td> <td style="text-align: right;">76 971</td> </tr> <tr> <td>• Number of vehicles subsidised</td> <td style="text-align: right;">6 497</td> </tr> <tr> <td>• Number of kilometres subsidised</td> <td style="text-align: right;">230 988 614</td> </tr> <tr> <td>• Subsidy per passenger</td> <td style="text-align: right;">R18.87</td> </tr> <tr> <td>• Subsidy per kilometre operated</td> <td style="text-align: right;">R23.82</td> </tr> <tr> <td>• Kilometres operated per vehicles</td> <td style="text-align: right;">3 001</td> </tr> <tr> <td>• Passengers per vehicle</td> <td style="text-align: right;">3 789</td> </tr> <tr> <td>• Passengers per trip operated</td> <td style="text-align: right;">49</td> </tr> <tr> <td>• Employees per vehicle</td> <td style="text-align: right;">2</td> </tr> </table>	• Number of cumulative annual vehicles subsidised	76 971	• Number of vehicles subsidised	6 497	• Number of kilometres subsidised	230 988 614	• Subsidy per passenger	R18.87	• Subsidy per kilometre operated	R23.82	• Kilometres operated per vehicles	3 001	• Passengers per vehicle	3 789	• Passengers per trip operated	49	• Employees per vehicle	2
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Projected life	<ul style="list-style-type: none"> As provided for in the National Land Transport Act 5 of 2009 																		
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R6.3 billion; 2020/21: R6.7 billion and 2021/22: R7.1 billion 																		
Payment schedule	<ul style="list-style-type: none"> Monthly instalments according to a payment schedule approved by National Treasury 																		
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Maintain national database with key performance indicators of public transport services as per data received from contracting authorities Advise contracting authorities regarding the design of contracted services Draft public transport operational subsidy policy by 2019 In the event that a service level agreement is signed between Gauteng province and the national department for the management of the IC52/97 contract, the service level agreement must include provision for capacity and resources needed to administer the contract <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Any contractual agreement entered into by a contracting authority in relation to this grant will be the responsibility of the contracting authority As a supplementary grant, provincial departments remain responsible for funding any shortfall on provision of this service funded through the provincial equitable share Ensure that contracted operators' certified claims are paid within 30 days from the date of receipt Certify and submit monthly performance reports to DoT within 25 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 Provinces must inform the transferring officer of any disputes or challenges experienced with municipalities so as to avoid service disruptions 																		
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Not applicable 																		

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 2019 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
- 2019 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2020/21

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 2019 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2019/20 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 AND TRADITIONAL AFFAIRS GRANTS

Integrated Urban Development Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To support spatially aligned public infrastructure investment that will lead to functional and efficient urban spaces and ultimately unlock growth
Grant purpose	<ul style="list-style-type: none"> To provide funding for public investment in infrastructure for the poor and to promote increased access to municipal own sources of capital finance in order to increase funding for public investment in economic infrastructure To ensure that public investments are spatially aligned and to promote the sound management of the assets delivered
Outcome statements	<ul style="list-style-type: none"> Improved access to municipal infrastructure Improved quality of municipal services through infrastructure that is in better condition Improved spatial integration
Outputs	<ul style="list-style-type: none"> Number of new water connections meeting minimum standards Number of new sewer connections meeting minimum standards Number of dwellings provided with connections to the main electricity supply by the municipality Percentage of known informal settlements receiving integrated waste handling services during the financial year Additional square meters of parks provided during the financial year Additional square meters of outdoor sports facilities provided during the financial year Additional square meters of public open space provided during the financial year Number of additional community halls provided during the financial year Number of additional libraries provided during the financial year Percentage of unsurfaced roads graded within the financial year Percentage of surfaced municipal road lanes which has been resurfaced and resealed Length of non-motorised transport paths built over the financial year Number of work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a three year capital programme that is aligned with a 10 year Capital Expenditure Framework The three year capital programme must demonstrate alignment with the Capital Expenditure Framework The three year capital programme must provide the following detail for each sub-programme that is partially or fully funded by the Integrated Urban Development Grant (IUDG): <ul style="list-style-type: none"> classification of sub-programme as informal settlement upgrading, other new infrastructure or renewal anticipated outputs indication of the proportion of outputs that will be delivered in priority areas as identified in the Spatial Development Framework indication of the proportion of outputs that will benefit low income households, high income households or non-residential customers The three year capital programme must demonstrate appropriate co-funding for the portion of the programme that does not benefit low income households This grant uses the Municipal Infrastructure Grant Management Information System (MIG-MIS) registration requirements
Conditions	<ul style="list-style-type: none"> IUDG funds may only be spent on: <ul style="list-style-type: none"> basic residential infrastructure for the poor for water, sanitation, roads, waste management, street lighting, community facilities as well as associated municipal bulk and connector infrastructure expenditure may be on new infrastructure, upgrading existing infrastructure or renewing existing infrastructure maintenance of roads infrastructure mainly serving the poor To receive the first tranche a three year capital programme and a 10 year Capital Expenditure Framework must have been approved through processes led by the Department of Cooperative Governance (DCoG) The second transfer will only be released to municipalities that have spent at least 50 per cent of their transferred funds by the end of the second quarter A maximum of 5 per cent of a municipality's IUDG allocations may be used for programme management costs related to grant funded projects and only if a business plan for their Programme Management Unit

Integrated Urban Development Grant	
	<p>is approved by the transferring officer before the start of the municipal financial year. If these funds (5 per cent) are not planned or spent for this purpose they must revert back to capital projects in the IUDG</p> <ul style="list-style-type: none"> • Local municipalities investing in roads infrastructure must utilise data from the Rural Roads Asset Management System (RRAMS), where available, to identify and prioritise their investment on roads projects • IUDG funds can be used for road maintenance only if projects are planned and prioritised using RRAMS data • Ring-fenced sport infrastructure allocation: <ul style="list-style-type: none"> ○ municipalities that have allocations gazetted as part of the ring-fenced allocation for specific sport infrastructure projects may only spend these allocations on the projects identified by Sport and Recreation South Africa (SRSA) ○ municipalities must make use of transversal contracts approved by SRSA when implementing projects funded from this allocation unless an exemption from this requirement is approved by SRSA ○ initial transfers of funds from the ring-fenced funds will be subject to signing of a memorandum of understanding between SRSA and the beneficiary municipalities ○ subsequent transfers funded through the ring-fenced amount will also be subject to approval by SRSA • Municipalities must report monthly on expenditure of transferred funds, signed-off by the municipal Accounting Officer or delegated official • Municipalities must submit quarterly reports in the prescribed format, signed-off by the municipal Accounting Officer or delegated official • Municipalities that are already part of the IUDG but do not continue to meet all of the qualification criteria for the grant must adopt and implement a Performance Improvement Plan (PIP) and meet the qualification criteria in the next financial year if they are to remain part of this grant. In 2019/20 Polokwane Local Municipality must adopt a PIP, which must: <ul style="list-style-type: none"> ○ be agreed with DCoG ○ set out measurable indicators to improve performance on the gaps in the municipality's performance on IUDG qualification criteria ○ address how the audit action plan will be implemented ○ be adopted by the municipal council • Municipalities implementing a PIP must submit monthly reports on its progress to DCoG
Allocation criteria	<ul style="list-style-type: none"> • Allocations are focused on municipalities whose circumstances align with the IUDG's criteria, these include higher urban population densities and high economic activity • The IUDG includes a base component, a performance-based component and a once-off planning component • 92 per cent of the total IUDG allocation is the base allocation derived from the Municipal Infrastructure Grant formula explained in part five of annexure W1 of the 2019 Division of Revenue Bill. The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data • 5 per cent of the total IUDG allocation is allocated as a performance incentive. The performance-based component is also weighted according to the allocations in 2018/19 of the Municipal Infrastructure Grant. This allocation is then adjusted based on performance against the following weighted indicators: <ul style="list-style-type: none"> ○ non-grant capital as a percentage of total capital expenditure (40 per cent) ○ repairs and maintenance expenditure (30 per cent) ○ asset management plan (30 per cent) ○ land use applications in priority areas (0 per cent - this factor is dormant in 2019/20) ○ building plan applications in priority areas (0 per cent - this factor is dormant in 2019/20) • 3 per cent of the total IUDG allocation is allocated to participating municipalities as a once-off allocation in 2019/20 to undertake specified planning activities, provided that these conform to the list of eligible activities identified by the transferring officer, including: <ul style="list-style-type: none"> ○ a detailed three year capital programme and a 10 year Capital Expenditure Framework ○ property market empirical and diagnostic studies ○ integrated infrastructure and spatial planning for identified integration zones ○ investment pipeline development ○ asset management plan ○ priority areas ○ development of infrastructure financing strategies and instruments ○ implementation of an agreed performance improvement plan
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share

Integrated Urban Development Grant	
Past performance	<ul style="list-style-type: none"> • New grant introduced in 2019/20
Projected life	<ul style="list-style-type: none"> • The programme will continue up to 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R857 million; 2020/21: R939 million and 2021/22: R1 billion
Payment schedule	<ul style="list-style-type: none"> • Three instalments: July 2019, December 2019 and March 2020
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national departments</p> <ul style="list-style-type: none"> • DCoG administers the IUDG and co-ordinates its activities with all stakeholders, through appropriate structures. DCoG must: <ul style="list-style-type: none"> ○ monitor expenditure and non-financial performance in collaboration with provincial departments of cooperative governance ○ coordinate overall programme implementation • The Municipal Infrastructure Support Agent must support municipalities that have been identified collaboratively by DCoG and its provincial counterparts as needing assistance • In addition to the sector-specific support and advice, the Department of Water and Sanitation, Department of Environmental Affairs, Department of Transport, Department of Energy and Sport and Recreation South Africa will be expected to: <ul style="list-style-type: none"> ○ provide sector policies and plans to municipalities as informants to the preparation of Capital Expenditure Frameworks ○ participate in processes to approve the 10 year Capital Expenditure Framework and three year capital programme ○ fulfil a sectoral monitoring and guidance role on relevant sectoral outputs. National sector departments will be invited to participate in IUDG in-year monitoring meetings in order to facilitate this role
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Provincial departments responsible for local government must: <ul style="list-style-type: none"> ○ coordinate technical support to municipalities ○ provide assistance to municipalities in managing municipal infrastructure projects ○ participate in processes to approve the 10 year Capital Expenditure Framework and three year capital programme ○ participate in in-year monitoring meetings ○ verify outputs and outcomes reported by municipalities on a sample of projects annually • Provincial treasuries must: <ul style="list-style-type: none"> ○ participate in processes to approve the 10 year Capital Expenditure Framework and three year capital programme ○ participate in in-year monitoring meetings
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and this must be informed by their Integrated Development Plan, three year capital programme and the 10 year Capital Expenditure Framework • Municipalities must monitor projects during the year and use this monitoring to inform reporting to DCoG • Municipalities must report monthly, quarterly and at the end of the financial year in the prescribed format(s) and timelines • Monthly, quarterly and annual reports must be signed-off by the Accounting Officer or the delegated official and submitted directly to provincial coordinators of DCoG
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Eligibility for the IUDG and minimum conditions for qualification are outlined in Annexure W1 to the 2019 Division of Revenue Bill • If a Category B municipality wishes to apply for the IUDG for 2020/21 and is not already classified as an intermediate city municipality, it must submit an application to be classified as an intermediate city municipality by the end of April 2019. The municipality will receive notification of the outcome of its application by the end of June 2019 • Category B municipalities that have been classified as intermediate city municipalities and who wish to be considered for qualification for the IUDG must submit an application form indicating compliance with minimum conditions by 31 July 2019 • Municipalities must submit a first draft of the three year capital programme and 10 year Capital Expenditure Framework to the transferring officer by 31 January 2020 and the final versions of the three year capital programme and 10-year Capital Expenditure Framework must be approved through processes led by DCoG by 30 April 2020

Municipal Disaster Relief Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part B
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Emergency repair of critical infrastructure Emergency provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> copy of the applicable contingency plan and emergency procedures in use by the municipality (Section 49(1)(d) of the Disaster Management Act) copy of the classification letter in terms of the Disaster Management Act copy of the declaration of a state of disaster in terms of the Disaster Management Act number of people affected and the extent of damage and losses sectors affected total funds required for disaster response resources (both financial and in-kind) allocated by the municipality to respond and mitigate the effects of the disaster resources (both financial and in-kind) committed by other role players, including provinces, the private sector, national departments and non-government organisations consolidated project cash flow as an annexure intervention and mitigation strategies as per the disaster management plan cost-benefit analysis of the projects to be implemented An implementation plan with the following: <ul style="list-style-type: none"> details of the projects to be repaired including Global Positioning System (GPS) coordinates costs of the project consolidated projects cash flow over a three-month period as an annexure to the implementation plan An application for a funding contribution may be based on the rapid assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application)
Conditions	<ul style="list-style-type: none"> Copies of the disaster declaration and classification letter in terms of the Disaster Management Act must be submitted to the NDMC This grant may only be used to fund expenditure in the event that the municipality responsible for the provision of the affected basic service is unable to deal with the effects of the disaster utilising own legislation/guidelines and resources Municipalities must fund a portion of the costs of the disaster response from their own budget, if unable to do so, proof must be provided Funds from this grant may be utilised to reimburse municipalities for expenditure incurred which could not be accommodated within the municipality's own budget. In cases where municipalities require reimbursement of funds spent, municipalities are to consult the NDMC through the relevant Provincial Disaster Management Centre (PDMC) for approval prior to spending the funds. Proof of expenditure in the form of invoices must be availed to the relevant PDMC and NDMC in case reimbursement is required. Items purchased must fall within the competency of municipalities Funds may only be used in line with the approved implementation plan. Any amendments to the implementation plan must be approved by the NDMC and copies of the approved amendments shared with National Treasury Funds from this grant must be utilised within six calendar months following the date of the transfer of the funds to the municipality A municipality may request the NDMC through the PDMC to apply to the National Treasury to approve that an allocation be utilised more than six calendar months after the date of transfer, in terms of section 26(3)(d) of the 2019 Division of Revenue Act The emergency procurement system provided for in Treasury Regulations should be invoked to ensure immediate assistance by the affected municipalities A copy of the contingency plan for the relevant hazard is to be submitted with the funding request
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated for declared and classified disasters, based on reports from assessments conducted by the NDMC and PDMC and affected sectors of immediate disaster relief needs. Additionally, it must be established that there are immediate disaster relief needs that cannot be met by the municipality through the contingency arrangements already in place. The Accounting Officer for the relevant organ of state must indicate in their application that the total funds required from the grant for disaster response exceed the available resources and or resources already allocated for disaster relief Funding may however be released in tranches, with the first tranche being based on an initial assessment and verification of the disaster relief needs

Municipal Disaster Relief Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant provides funding for responding to and providing relief for unforeseeable and unavoidable disasters
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> R300 million was allocated and R327 million was transferred to the municipalities in the Eastern Cape, Northern Cape and Western Cape for drought intervention measures in the affected municipalities. A conversion of funds from the Provincial Disaster Relief Grant to the Municipal Disaster Grant was gazetted by National Treasury to cover the shortfall <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> Funding for emergency relief was provided as follows: <ul style="list-style-type: none"> Eastern Cape Province <ul style="list-style-type: none"> Dr Beyers Naude Local Municipality – condition assessment and recommissioning of boreholes in Vondeling, Fullarton and Miller to address drought conditions Kou-kamma Local Municipality – condition assessment and recommissioning of 10 boreholes to address drought conditions in the municipality Kouga Local Municipality – condition assessment and recommissioning of four boreholes to address drought conditions in the municipality Sundays River Valley Local Municipality – investigation, drilling and equipping of seven boreholes to address drought conditions in the municipality Makana Local Municipality – condition assessment and recommissioning of six boreholes to address drought conditions in the municipality Blue Crane Route Local Municipality – condition assessment and recommissioning of four boreholes to address drought conditions in the municipality Ndlambe Local Municipality – condition assessment and recommissioning as well as equipping four boreholes to address drought conditions in the municipality Amathole District (Mbashe Local Municipality) – drill and equip three boreholes to address drought conditions in the municipality Nelson Mandela Bay Metropolitan Municipality – implementation of ground water schemes: Coega Kop Production boreholes, Uitenhage wellfields, Moregrove, Churchill wellfields and health facilities to address drought conditions in the metro Western Cape Province <ul style="list-style-type: none"> City of Cape Town Metropolitan Municipality – supported Cape Flats and Atlantis Aquifer projects to address drought conditions in the municipality Bitou Local Municipality – drilling and equipping of boreholes to address drought conditions in the municipality Cederberg Local Municipality – drilling and equipping of six boreholes to address drought conditions in the municipality Theewaterskloof Local Municipality – drilling and equipping of boreholes to address drought conditions in the municipality Matzikama Local Municipality – drilling and equipping of nine boreholes to address drought conditions in the municipality Drakenstein Local Municipality – drilling and equipping of production boreholes to address drought conditions in the municipality Northern Cape Province <ul style="list-style-type: none"> Kareeberg Local Municipality – equipping of two boreholes to address drought conditions in the municipality Richtersveld Local Municipality – groundwater verification and equipping of boreholes to address drought conditions in the municipality Namakhoi Local Municipality – Buffelsrivier Bulk Water Augmentation: rotary percussion project to address drought conditions in the municipality Hantam Local Municipality – ground water exploration and equipping of boreholes to address drought conditions in the municipality Kamiesberg Local Municipality – equipping of boreholes to address drought conditions in the municipality
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term, and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R335 million; 2020/21: R354 million and 2021/22: R373 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre</p> <ul style="list-style-type: none"> Advise and guide municipalities and PDMCs about the existence of the grant and how grant funding can be applied for and the criteria to qualify for the grant Conduct a preliminary cost verification and submit this to the National Treasury for disasters that meet criteria for funding within 14 days following receipt of the written initial funding request from the PDMC and municipalities Together with the affected municipalities and provinces, conduct assessments of disaster impacts to verify the applications for funding within 35 days following the receipt of written funding requests and as per the requirements of the Disaster Management Act

Municipal Disaster Relief Grant	
	<ul style="list-style-type: none"> • Submit funding request to National Treasury for consideration within 35 days following the receipt of the written funding request from the municipalities through the PDMCs • Confirm what support national sector departments are providing and ensure there is no duplication of support • Provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within five days of drawing the funds from the National Revenue Fund • Notify the relevant municipality of a transfer at least one day before the transfer is made and transfer the funds no later than five days after notification • Notify the relevant PDMC together with the relevant sector departments, National Treasury and the relevant provincial treasury of a transfer and reason for transfer within five days of the transfer of funds to municipalities • Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response • Provide National Treasury and the relevant provincial treasury with written notification of the transfer within 14 days of a transfer of this grant • Provide expenditure reports to National Treasury in line with the 2019 Division of Revenue Act and the Public Finance Management Act (PFMA) within 20 days after the end of each month • Provide a performance report to National Treasury in the disaster allocation monitoring template agreed to with the National Treasury within 45 days after the end of the quarter in which funds are spent, with invoices as annexures to the report • Together with the relevant PDMC monitor the implementation of disaster projects <p>Responsibilities of the Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Together with the affected municipalities and the relevant sector departments, conduct initial assessments to verify the impact of the disaster for applications for funding within 14 days following the occurrence of the incident • Together with the NDMC and the affected municipalities, conduct assessments of disaster impacts to verify the final applications for funding within 35 days following the occurrence of the disaster and as per the requirements of the Disaster Management Act • Confirm what support provincial sector departments are providing and ensure there is no duplication of support • Assist municipalities with requests for disaster funding, and monitor projects to ensure that the funds are used for intended purposes and provide reports to the NDMC and relevant provincial treasury • Coordinate, analyse and submit expenditure reports signed-off by the head of the PDMC on progress regarding the implementation of the projects to NDMC within 15 days after the end of each month in which funds are spent, with invoices as annexures to the reports • Coordinate, analyse and submit performance reports signed-off by the head of the PDMC, which include evidence, on progress with implementation of the projects to the NDMC within 35 days after the end of the quarter in which funds are spent • The PDMC should establish a project task team comprising of affected municipalities and sector departments • Monitor the implementation of disaster funds <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Cooperate with the NDMC, relevant PDMC and provincial and national sector departments to conduct damage assessment and cost verification • Submit disaster assessment reports and funding requests signed-off by the Accounting Officer to the PDMC within 14 days following the declaration and classification of a disaster • Municipalities must invoke emergency procurement processes provided for within the Treasury Regulations when spending the funds allocated, to ensure immediate assistance to the affected areas and must provide proof that measures were put in place to mitigate the occurrence in the form of a contingency plan for the specific hazard • Municipalities must implement all projects approved and ensure that the funds allocated are spent for the intended purposes • Establish project task teams during the implementation of disaster projects • Submit expenditure reports signed-off by the Accounting Officer which include evidence (such as purchase invoices) of implementation progress on the projects to the relevant PDMC within 10 days after the end of each month in which funds are spent • Submit a performance report signed-off by the Accounting Officer which includes evidence of implementation progress on the projects to the PDMC within 30 days after the end of the quarter in which funds are spent
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Not applicable

Municipal Disaster Recovery Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To restore functionality of municipal infrastructure following a disaster
Grant purpose	<ul style="list-style-type: none"> To reconstruct and rehabilitate municipal infrastructure damaged by a disaster
Outcome statements	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster reconstructed and rehabilitated
Outputs	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster reconstructed and rehabilitated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> 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"> list of projects to be implemented in order of priority timeframes within which the projects will be implemented estimated costs of projects disaster risk reduction measures to mitigate the recurrence of disaster related damage in the future number of households to benefit from the projects and estimated jobs to be created a copy of disaster management plan with risk reduction strategies to manage the hazard in future must be attached to the application provide proof that the disaster exceeded the available resources indicate if the current damaged infrastructure is funded by any grant funding from other programmes proof of full utilisation of funds previously transferred for this grant support received from Non-Government Organisations (NGOs) and local businesses contribution by the municipality (both financially and in-kind) implementation plan or project plan with time frames cost-benefit analysis of the projects to be implemented Copies of the classification letter and declaration of a state of disaster in terms of the Disaster Management Act must be provided when funding is requested
Conditions	<ul style="list-style-type: none"> A business plan and project implementation plan detailing the reconstruction and rehabilitation projects signed by the Accounting Officer aligned to the post-disaster verification assessment report must be submitted to the NDMC Disaster reconstruction and rehabilitation funds must only be utilised for approved projects as listed in the post-disaster verification assessment reports and approved business plans Monthly and quarterly financial and non-financial performance reports on disaster allocations must be submitted to the NDMC through the relevant Provincial Disaster Management Centre (PDMC) Municipalities must liaise and align the disaster recovery projects with the Municipal Infrastructure Grant projects to ensure proper monitoring and reporting on the progress for implementation of the projects Transfers will only be made if municipalities have submitted financial and non-financial reports required in terms of the 2019 Division of Revenue Act for this financial year and the previous financial year (if funds for disaster recovery were allocated in that year) Funds may only be used in line with the approved implementation plan. Any amendments to the implementation plan must be approved by the NDMC and copies of the approved amendments shared with National Treasury Funds may be transferred in tranches; the transfer of funds will depend on the past and current performance of the municipalities in relation to the conditions of the grant in case funds for disaster recovery were allocated in the previous year
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated based on approved post-disaster reconstruction and rehabilitation assessment reports Only post-disaster reconstruction and rehabilitation projects that have been submitted for verification assessments within six months following a disaster will be considered The Accounting Officer for the relevant organ of state must submit a report to confirm that all available resources have been exhausted The municipality must provide proof of their disaster management budget and exhaustion of such funding, and reprioritisation of available resources to address the disaster
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for recovery after unforeseen disasters
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> R26 million was allocated, and the R26 million (100 per cent of the allocation) was transferred to Merafong City Local Municipality <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> Following disasters, the grant was provided for the repair and replacement of infrastructure in the following municipalities: <ul style="list-style-type: none"> Merafong City Local Municipality to address damage caused by sinkhole conditions within the municipality
Projected life	<ul style="list-style-type: none"> The 2019 budget only allocated funds for the 2019/20 financial year. Allocations for future years will be considered through the budget process

Municipal Disaster Recovery Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R194 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre</p> <ul style="list-style-type: none"> • Advise municipalities and provinces about the existence of the grant and its conditions • Provide municipalities and provinces with a final post-disaster verification assessment report that includes a project list and projected costs for all infrastructure to be reconstructed or rehabilitated. This report must be provided through the relevant PDMC • Monitor the implementation of projects together with the affected municipalities and provinces • Make payments to municipalities in accordance with the approved payment schedule • Transfer funds only when evidence on project performance and expenditure reports are submitted
	<p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Advise municipalities about the existence of the grant and its conditions • Assist municipalities with the rapid assessment reports to be submitted to the NDMC • Provide support to municipalities with regard to the final post-disaster verification report • Ensure that the final post-disaster verification report is signed-off by both the Accounting Officer in the municipality and the provincial department • Provide a copy of the final post-disaster verification report to municipalities • Assist municipalities with business plans incorporating the implementation plan and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damage in future • Conduct on-site visits to monitor and report on the implementation of projects and provide reports of progress to the NDMC • Provide financial and non-financial reports to the NDMC within 10 days after the end of each month. Photographs depicting the projects progress should be included as an annexure • Provide expenditure and project performance reports including evidence to the NDMC within 35 days after the end of the quarter in which funds are spent • Monitor the implementation of projects together with the NDMC, affected sectors and the municipalities • Establish project steering committees in the province • Consolidate annual performance evaluation reports on financial and non-financial performance to be submitted to the NDMC through the relevant PDMC
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Develop and submit business plans incorporating implementation plans and disaster risk reduction measures for the proposed projects to prevent and mitigate the reoccurrence of disaster related damages in future • Monitor the implementation of disaster funded projects together with the PDMC and affected sector departments • Establish project steering committees in the municipality • Conduct on-site visits to monitor and evaluate the impact of projects and provide reports which include evidence to the NDMC through the relevant PDMC • Utilise the funds in line with the approved post-disaster verification assessment report • Provide financial and non-financial reports to the PDMC within five days of the end of each month. Photographs depicting the project progress should be included as an annexure • Provide financial and non-financial performance reports signed-off by the municipal manager to the PDMC within 30 days after the end of the quarter in which funds are spent • Prepare an annual performance evaluation report on financial and non-financial performance to be submitted to the NDMC through the relevant PDMC
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Not applicable

Municipal Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> Subsidise the capital costs of providing basic services to poor households
Grant purpose	<ul style="list-style-type: none"> To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprises and social institutions servicing poor communities
Outcome statements	<ul style="list-style-type: none"> Improved access to basic services infrastructure for poor communities
Outputs	<ul style="list-style-type: none"> Number of poor households impacted through the construction of new infrastructure and the upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> basic water and sanitation services central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites sport and recreation facilities street and community lighting public facilities Number of kilometres of municipal roads developed, upgraded and maintained Number of work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the Municipal Infrastructure Grant (MIG) registration form as agreed with sector departments, which includes: <ul style="list-style-type: none"> project title sector time frames for implementation cost of the project
Conditions	<ul style="list-style-type: none"> To receive the first tranche, municipalities must have followed the process for approval of 2019/20 projects and have confirmed by 30 April 2019 with the Department of Cooperative Governance (DCoG), their programme, project planning and implementation readiness in the form of an implementation plan that includes cash flow projections Municipal allocations must be fully committed to registered projects prior to the year of implementation and be informed by the Integrated Development Plans (IDPs) and three-year capital plans MIG priorities set by municipalities (as stated in their MIG implementation plans) can only be changed in-year for other projects within the MIG project register, after municipal council approval MIG must be allocated and transferred directly to a category B or C municipality that has the powers and functions for basic services referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide basic municipal infrastructure to the poor, in line with their functions Municipalities must prioritise MIG funds for infrastructure that services eligible beneficiaries, such as: <ul style="list-style-type: none"> basic residential infrastructure for the poor for water, sanitation, roads and stormwater, waste management, street lighting and community facilities new or upgrading of municipal bulk infrastructure to support existing areas, the formalisation of informal settlements and to support economic development renewal of eligible infrastructure servicing the poor subject to the confirmation by the relevant sector department of the state of infrastructure and a commitment from the municipality of how on-going operations and maintenance of the renewed infrastructure will be funded and performed maintenance of roads infrastructure mainly servicing the poor Municipalities must spend at least 60 per cent of their first transfer and comply with reporting provisions before the second and subsequent transfers are made Municipalities must spend 40 per cent of their total MIG allocation by 31 December 2019 Municipalities must comply with sector norms, standards and legislation as confirmed by sectors during the MIG project registration processes Local municipalities investing in roads infrastructure must utilise data from the Rural Road Asset Management System (RRAMS) where available, to identify and prioritise their investment on roads projects MIG funds can be used for road maintenance only if projects are planned and prioritised using RRAMS data Ring-fenced sport infrastructure allocation: <ul style="list-style-type: none"> municipalities that have allocations gazetted as part of the ring-fenced allocation for specific sport infrastructure projects may only spend these allocations on the projects identified by Sport and Recreation South Africa (SRSA)

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> ○ municipalities must make use of transversal contracts approved by SRSA when implementing projects funded from this allocation unless an exemption from this requirement is approved by SRSA ○ initial transfers of funds from the ring-fenced sport infrastructure allocation to identified projects will be subject to signing of a memorandum of understanding between SRSA and the beneficiary municipalities ○ subsequent transfers for projects funded through the ring-fenced amount will also be subject to approval by SRSA ● Sport infrastructure as part of the P-component: <ul style="list-style-type: none"> ○ municipalities must submit technical reports for spending 33 per cent of their P-component allocation on sport and recreation infrastructure projects ● All sport infrastructure plans and technical reports must be submitted as part of the normal MIG planning process but will be reviewed and approved by SRSA to ensure they comply with norms and standards before construction can begin ● Municipalities must ensure compliance to EPWP infrastructure guidelines in aligning their projects and reporting the work opportunities created on the EPWP reporting system ● A municipality must consider procuring goods and services for water and sanitation projects through nationally set up framework contracts, where available, before utilising municipal procurement processes ● Municipalities must submit monthly and quarterly reports in the prescribed national template and signed-off by the Municipal Manager or delegated official ● Municipalities must utilise the Municipal Infrastructure Grant Management Information System (MIG-MIS) to facilitate programme and project management and reporting ● A maximum of 5 per cent of a municipality's MIG allocation may be used for programme/project management costs related to all schedule 5, part B grant-funded projects and only if a business plan for their Project Management Unit is approved by 30 April 2019. If these funds (5 per cent) are not planned or spent for this purpose they must revert back for MIG capital projects ● At least 95 per cent of municipalities' allocation must be used on eligible MIG funded projects, including maintenance on roads mainly servicing the poor ● Withholding or stopping of transfers and reallocation or conversion of MIG allocations will be instituted where municipalities do not comply with the conditions above
Allocation criteria	<ul style="list-style-type: none"> ● Part 5 of Annexure W1 to the 2019 Division of Revenue Bill sets out the MIG formula in detail, showing how the formula incorporates backlog and poverty data ● The funds ring-fenced for sport infrastructure are allocated based on estimated costs of projects that: <ul style="list-style-type: none"> ○ fill identified gaps and are confirmed with the provincial departments responsible for sport and the municipalities ○ align to the National Sport and Recreation Plan, National Sport Facilities Plan and transformation imperatives ○ align to priority sport codes
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> ● The MIG programme was allocated R15.9 billion in the 2017/18 financial year. The full amount was transferred and 92 per cent of this was spent <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> ● Number of poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> ○ 139 959 households provided with basic water and 105 761 households provided with sanitation services ○ 103 694 households provided with street and community lighting ● Number of infrastructure constructed (new infrastructure and upgrading and renewal of existing infrastructure): <ul style="list-style-type: none"> ○ nine central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites developed ○ 38 sport and recreation facilities developed ○ 94 public facilities developed ● 1 788 kilometres of municipal roads developed ● 170 149 Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs
Projected life	<ul style="list-style-type: none"> ● The programme will continue up to 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2019/20: R14.8 billion; 2020/21: R15.7 billion and 2021/22: R16.8 billion

Municipal Infrastructure Grant	
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national departments</p> <ul style="list-style-type: none"> • DCoG administers the MIG and co-ordinates its activities with all stakeholders, through appropriate structures. DCoG must: <ul style="list-style-type: none"> ○ report to sector departments on outputs ○ monitor expenditure and non-financial performance in collaboration with provincial DCoGs ○ coordinate overall programme implementation ○ provide support to municipalities in the utilisation of the MIG-MIS • The Municipal Infrastructure Support Agent (MISA) must: <ul style="list-style-type: none"> ○ provide technical support to municipalities that have been identified collaboratively with DCoG and its provincial counterparts as needing assistance ○ assist municipalities in the submission of asset management data where available, and provide the necessary training on access and use of the Municipal Infrastructure Performance Management Information System for the development of individual municipal asset registers where required • In addition to their sector-specific responsibilities, each national sector department will be expected to: <ul style="list-style-type: none"> ○ provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal IDPs ○ fulfil a sectoral monitoring and guidance role on relevant sectoral outputs ○ evaluate reports and provide final recommendations to the municipality by 30 September 2019 ○ confirm adherence to sector norms and standards for MIG funded projects through the MIG registration process, which includes participation in the district appraisal processes ○ confirm the current state of maintenance where municipalities have applied for funding of renewal projects ○ advise which sphere (provincial or national - even if different across provinces) should sign-off MIG projects and participate in MIG workflow processes ○ sign-off on project close-out reports, thereby acknowledging the projects have been completed as intended • Department of Water and Sanitation must: <ul style="list-style-type: none"> ○ support and monitor municipalities to prepare and implement water services development plans ○ ensure alignment between the MIG programme, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant ○ for the MIG funding stream, monitor and oversee progress on water and sanitation projects implemented through the MIG • Department of Environmental Affairs must support municipalities with planning and implementation of solid waste management projects and monitor their performance and compliance with conditions applicable to this sector • Department of Energy must support municipalities with planning and implementation of public lighting and monitor municipalities' performance and compliance with conditions applicable to this sector • Department of Transport must support municipalities with planning and implementation of municipal roads projects in terms of the RRAMS data and monitor municipalities' performance and compliance with conditions applicable to this sector • Sport and Recreation South Africa must: <ul style="list-style-type: none"> ○ identify projects with targeted municipalities to be allocated funds outside of the MIG formula ○ award transversal tenders for the procurement of services relating to sport infrastructure ○ support municipalities with planning and implementation of municipal sport and recreation facilities and monitor municipalities' performance and compliance with conditions applicable to this sector ○ approve any exemptions to transversal tenders by 31 July 2019, if there are good grounds for an exemption ○ review, approve and sign-off all MIG projects before recommendation by the provincial sports departments to the MIG appraisal committee • Department of Public Works must: <ul style="list-style-type: none"> ○ monitor compliance with the EPWP infrastructure guidelines and advise municipalities on the use of labour intensive processes, systems, techniques and approaches ○ monitor the number of work opportunities and FTEs created on MIG funded projects that contribute towards EPWP and assist municipalities in meeting their set targets ○ ensure that municipalities register their projects on the EPWP reporting system and monitor compliance with norms and standards applicable to this sector <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Coordinate technical support to municipalities • Monitor performance of municipal Programme/Project Management Units and recommend relevant sanctions for under-performance to DCoG

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> • Provide assistance to municipalities in managing municipal infrastructure projects • Provide support to municipalities in the utilisation of the MIG-MIS • Monitor and reconcile reported expenditure with proof of payment signed-off by the municipality • Monitor the accuracy of project registration forms and coordinate monthly, quarterly and annual reports from municipalities and forward them to DCoG • Coordinate district appraisal and progress committee meetings ensuring that DCoG and relevant sector departments are invited • Issue registration letters for projects approved by the district appraisal committees to municipalities, copying DCoG • Monitor project implementation in collaboration with sectors and submit site visit reports to DCoG and capture site visit reports on MIG-MIS • Monitor compliance with provincial legislation and alignment to provincial growth and development strategies through project registration
	<p>Responsibilities of provincial sector departments</p> <ul style="list-style-type: none"> • Each provincial sector department must fulfil a sectoral monitoring and guidance role on relevant sectoral outputs • Provide technical advice as required by a municipality through the feasibility, planning, design, tender and construction phases of a MIG project • Participate in district appraisal and progress committee meetings • Evaluate and provide recommendations on sector technical reports before projects are appraised
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and this must be informed by the IDP and three-year capital programme • Municipalities must have appropriate capacity to implement the MIG, this must be supported by the human resource plan of the municipality • Municipalities must monitor each project and ensure that MIG funds are spent for the intended purpose as registered under the MIG-MIS • The municipality must report monthly, quarterly and annually in the prescribed formats and timelines, reports must be signed-off by the Municipal Manager or the delegated official and submitted to national government via the provincial department responsible for local government • Utilise the MIG-MIS to inform the content of the reports mentioned above
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Municipalities must submit all technical reports to the sector departments responsible for water, sanitation, solid waste, sport and recreation, roads and transport by 31 July 2019 for all projects to be implemented in 2020/21 • The responsible sector department must evaluate reports and provide final recommendations to the municipality by 30 September 2019 • When projects are registered for 2020/21, the municipality must identify how each MIG infrastructure project is aligned to and/or supports their local economic development strategy • The municipality must submit all project registration forms by 1 October 2019, for the projects to be implemented in 2020/21, to the provincial department responsible for local government • The provincial departments must provide final recommendations to municipalities by 29 November 2019 • Projects not implemented within three years of approval by the relevant appraisal committee will be deregistered • Municipalities must submit to DCoG by 31 January 2020, detailed project implementation plans for all the projects to be implemented in the 2020/21 and 2021/22 financial years • 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 • Municipalities must submit updated implementation plans (as described above) by 30 April 2020, justifying any changes from the 31 January 2020 submission

Municipal Systems Improvement Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> An efficient and developmental sphere of government capable of delivering services to local communities
Grant purpose	<ul style="list-style-type: none"> To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related local government legislation
Outcome statements	<ul style="list-style-type: none"> A responsive, accountable, effective and efficient local government
Outputs	<ul style="list-style-type: none"> Support municipalities through the rollout and implementation of simplified revenue plans Support municipalities through the implementation of the Integrated Urban Development Framework (IUDF) Support municipalities on municipal tariff data management and related matters Support municipalities in the preparation of an institutional recovery plan and the implementation thereof, where appropriate (including assisting municipalities to review and prepare: organograms, policies, by-laws, cost-reflective tariff structures, valuation rolls and record management systems) Design and pilot a campaign to encourage a culture of paying for municipal services Support municipalities in the rollout of staffing regulations and competency frameworks Support municipalities in institutionalisation of the local government monitoring and evaluation systems Support municipalities in the improvement of their records management and information communication technology infrastructure, including the municipal Standard Chart of Accounts Support municipalities to implement the Municipal Property Rates Act Support municipalities in the review and development of municipal by-laws Support municipalities in the implementation of the integrated property and consumer database project
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the Back to Basics support plan which identifies governance and institutional weaknesses in municipalities which are planned to be addressed through the grant allocation This grant also uses a memorandum of understanding that includes: <ul style="list-style-type: none"> outcome indicators output indicators key activities inputs details of how the systems and practices developed will be sustained over the long-term
Conditions	<ul style="list-style-type: none"> The Department of Cooperative Governance and the benefitting municipality must sign a memorandum of understanding that includes details of the activities and deliverables being funded, responsibilities of each stakeholder, protocols for engagements and feedback, budget for each activity, and timeframes for implementation Funds from this grant may be spent on building the capacity of municipalities with respect to the purpose and outputs listed for this grant Technical support to municipalities must include transfer of skills to municipal officials
Allocation criteria	<ul style="list-style-type: none"> Activities listed in the first four outputs of this grant have been funded in the initial allocations per municipality for the 2019 MTEF. Other outputs may be funded through reallocations or in future years Priority given to municipalities classified as distressed/dysfunctional in terms of Back to Basics Priority is given to municipalities with challenges/shortcomings in processes, procedures and systems to effectively implement the Municipal Systems Act and related local government legislation including municipalities with institutional challenges and municipal tariff data management challenges; and non-metropolitan municipalities with large outstanding debts owed to creditors Intermediate cities are targeted for programmes in support of the IUDF Unallocated funds in 2020/21 and 2021/22 will be allocated to projects during 2019, including to some municipalities not reached in 2019/20 Funds may be reallocated if a memorandum of understanding is not signed
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The grant is aimed at building the capacity of targeted municipalities to implement sound institutional and governance systems required in terms of the Municipal Systems Act and related local government legislation
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> The grant had an allocation of R103 million of which R51 million (49 per cent) was spent

Municipal Systems Improvement Grant	
	<p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 30 municipalities benefitted from the rollout and implementation of simplified revenue plans • The development phase of design principles, capabilities framework and service delivery model for category A, B and C municipalities for the prototype staff establishment project was finalised • Five municipalities benefitted from the integrated property and consumer database project
Projected life	<ul style="list-style-type: none"> • The grant continues until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R122 million; 2020/21: R128 million and 2021/22: R135 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Management, monitoring and reporting of the programme • Agree and sign a memorandum of understanding with participating municipalities • Coordinate with the National Treasury to ensure that the capacity building activities of the two departments are complimentary • Participate in the review of the municipal capacity support system during 2019
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Agree and sign a memorandum of understanding with the transferring officer • Identify municipal officials that will be recipients of skills transfer • Ensure that municipal officials participate actively in all activities funded through this grant • Ensure systems and practices developed through this grant are sustained as part of the operations of the municipality • Municipalities to submit a detailed report upon the completion of the project with a detailed expenditure report
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Targeted municipalities must sign a memorandum of understanding in support of this Municipal Systems Improvement Grant programme

ENERGY GRANTS

Energy Efficiency and Demand Side Management Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce electricity consumption by promoting energy efficient practices
Grant purpose	<ul style="list-style-type: none"> • 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
Outcome statements	<ul style="list-style-type: none"> • Reduced demand for electricity • Increased awareness of energy saving • Skills development in energy efficiency • Energy management capability enhanced
Outputs	<ul style="list-style-type: none"> • Amount of electricity saved in kilowatt hours (KWh) • Number of energy efficient street lights installed • Number of energy efficient traffic lights installed • Number of buildings retrofitted • Number of units of water services infrastructure retrofitted
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: Responsive, accountable, effective and efficient developmental local government • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Projected energy savings • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Funds can only be used to implement electricity saving projects in municipal infrastructure • The focus for implementation of energy efficiency interventions shall be limited to municipal buildings, streetlights, traffic lights, waste water treatment works and pump stations • Municipalities shall determine a detailed and extended electricity consumption baseline in line with South African Standards (SANS 5002 and SANS 50010) • Municipalities must respond to the request for proposals issued by the Department of Energy (DoE) in the format provided • Municipalities must commit to energy savings (in KWh) to be achieved through the retrofits to the DoE • A performance agreement with specific conditions shall be entered into between the municipality and the DoE • The municipality shall prepare a project work plan and business plan in the templates provided by the DoE • A municipality may apply to the transferring officer, by no later than 30 August 2019 to utilise a maximum of 15 per cent of the total annual allocation to undertake specified planning activities for the purposes of embedding the Vertically Nationally Appropriated Mitigation Action project, provided that these conform to the list of eligible activities identified by the transferring officer, including: <ul style="list-style-type: none"> ○ investment pipeline development (excluding direct project preparation) ○ development of infrastructure financing strategies and instruments ○ utilisation of a minimum of 50 per cent capital expenditure as co-funding for the Vertically Nationally Appropriated Mitigation Action projects
Allocation criteria	<ul style="list-style-type: none"> • The following criteria are used for selecting municipalities to receive allocations from the grant: <ul style="list-style-type: none"> ○ municipalities that have responded to the request for proposals as issued by the DoE ○ municipalities with higher electricity consumption and higher electricity saving potential ○ municipalities with clearly defined objectives on energy efficiency improvements ○ proposals that use proven energy efficient technologies with low pay-back periods ○ municipalities that are participating in the Vertically Nationally Appropriated Mitigation Action Support Project of South Africa ○ municipalities that show readiness and capacity to implement EEDSM projects ○ good past performance if a municipality has previously participated in the programme ○ quality, viability and financial feasibility of proposed projects
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional transfer in support of the EEDSM programme
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • R215 million was allocated and transferred to participating municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • A verified total electricity saving of 15 GWh was reported by municipalities against the total verified electricity consumption baseline of 35 GWh
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2021/22, subject to review

Energy Efficiency and Demand Side Management Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R227 million; 2020/21: R240 million and 2021/22: R253 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring and evaluation of the EEDSM programme including measurement and verification of energy savings • Provide municipalities with guidance and support through capacity building workshops on best practices and pricing for EEDSM projects • Communicate to municipalities the process and requirements for obtaining EEDSM grant funds in 2020/21 • Develop a fair and open process to accredit and establish a panel of competent service providers with technical expertise and suppliers of energy efficient technology to support municipalities during the implementation of EEDSM projects • Provide technical support to municipalities participating in the Vertically Nationally Appropriated Mitigation Action Support Project of South Africa <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit proposals as per the request for proposals issued by DoE • Ensure that proposals are in the format and template provided by DoE • Implement the EEDSM programme as per the framework and contractual agreement • In the implementation of EEDSM projects, use service providers and/or energy efficient technology suppliers accredited by DoE • Submit to the DoE detailed energy consumption baseline and a business plan signed by the municipal manager before the start of the 2019/20 municipal financial year • Submit to the DoE the monthly and quarterly reports approved by the municipal manager • In a case where a municipality delegates the implementation of the programme to its entity (i.e. Johannesburg City Power, Mangaung CENTLEC, etc.) such an entity shall enter into an implementation contract with the municipality for the purposes of reporting and accountability. A copy of this implementation contract must be shared with DoE
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Allocations for 2020/21 will be based on the proposals submitted in line with the request for proposal issued by the DoE • Proposals must be submitted by 30 September 2019 and shall be evaluated against the criteria set out in this framework and the request for proposals issued by DoE

Integrated National Electrification Programme (Municipal) Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce electrification backlogs through funding of household connections and bulk infrastructure (substations and lines) to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> • To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of all existing and planned residential dwellings (including informal settlements, new, and existing dwellings) and the installation of relevant bulk infrastructure
Outcome statements	<ul style="list-style-type: none"> • A reduction in household electrification backlogs • Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> • The number of connections to households per annum • The number of substations completed • Kilometres of bulk lines completed • Implementation of labour-intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all. • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Adhere to labour intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching and the planting of poles amongst others • Register electrification business 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 • Bulk infrastructure can only be funded for infrastructure serving poor households (where infrastructure serves tariff-funded areas and poor households, costs should be shared) • Use INEP funds for the refurbishment of critical infrastructure, only upon approval of a business plan submitted to the DoE • Utilise own funding if the subsidy is insufficient (top-up funding must be available) • Municipalities must spend at least 60 per cent of their previous transfer and comply with reporting provisions before the second and subsequent transfers are made • Minimum size of supply of 2.4 kVA after diversity maximum demand, standard installation of 20 Amp per household connection, in line with the Suite of Supply Policy (2018) • Municipalities may utilise up to R1.5 million of their total allocation for service fees (pre-engineering and Eskom connection fee) if approved by the DoE in their business plans
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on an assessment of applications from municipalities based on: <ul style="list-style-type: none"> ○ high backlogs ○ rural bias ○ number of planned households per project ○ past performance ○ integration with other programmes such as 27 priority district municipalities, the National Development Plan, catalytic projects, and mining towns ○ the financial, technical and staff capabilities to distribute electricity and expand and maintain networks ○ consultation with communities in terms of the Integrated Development Plan process ○ ensuring that universal access objectives are fast tracked ○ informal settlements where service delivery has been prioritised ○ new and upgrading of bulk infrastructure projects that support future electrification needs, and for refurbishment projects, where distribution network reliability adversely impacts economic activity and cannot sustain current electrification • Metropolitan municipalities do not receive allocations from this grant, as electrification in these cities is funded as part of the Urban Settlements Development Grant
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional capital transfer for electrification of households
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • R2.1 billion was allocated and transferred to municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 60 311 households were connected including connections funded from roll-overs
Projected life	<ul style="list-style-type: none"> • Grant continues until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R1.9 billion; 2020/21: R2 billion and 2021/22: R2.1 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury

Integrated National Electrification Programme (Municipal) Grant	
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Agree with municipalities on outputs and targets • Continuously monitor implementation and provide support to municipalities • Verify reports from municipalities • Ensure that the payment schedule is aligned to the timelines for projected expenditure on each project
	Responsibilities of municipalities <ul style="list-style-type: none"> • Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality • Report accurately and timeously on the management of this grant and include invoices and EPWP information on their monthly reports, when reporting to the DoE • Appoint service providers by the end of July 2019 to implement their projects • Maintain and operate electricity infrastructure in line with licence conditions
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Application forms are sent to municipalities and the evaluation of all applications and business plan proposals received from municipalities is completed by 31 October 2019

Integrated National Electrification Programme (Eskom) Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce electrification backlogs through funding of household connections and bulk infrastructure (substations and lines) to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> • To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of all existing and planned residential dwellings (including informal settlements, new, and existing dwellings) and the installation of relevant bulk infrastructure in Eskom licenced areas
Outcome statements	<ul style="list-style-type: none"> • A reduction in household electrification backlogs • Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> • The number of household connections per annum • The number of substations completed • Kilometres of bulk lines completed • Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Plans need to have undergone pre-engineering and project feasibility and be approved by the Director-General of the Department of Energy (DoE) prior to implementation • Projects must be prioritised by municipalities in their Integrated Development Plans (IDPs) before being approved for INEP (Eskom) funding • Eskom must submit to DoE letters signed by municipal accounting officers to demonstrate that the municipalities are in agreement with the projects to be undertaken • Eskom to comply with the DoE's requirements to provide approved bulk projects in their business plans • All assets constructed through this grant must be ring-fenced on Eskom's asset register as government assets. Eskom is responsible for the operations and maintenance of these assets • Eskom must 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
Allocation criteria	<ul style="list-style-type: none"> • 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"> ○ high backlogs ○ rural bias ○ integration with other programmes such as 27 priority district municipalities, the National Development Plan and other infrastructure programmes like catalytic projects and mining towns ○ the cost of a project is within benchmarked norms and standards ○ the project is aligned with the IDP for a particular municipality
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional capital transfer for electrification of households and bulk infrastructure
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • The grant was allocated R3.8 billion and the entire amount was transferred to Eskom, of which R2.8 billion (73 per cent) was spent by the end of the financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 215 519 connections were completed at the end of the financial year (includes connections funded from roll-overs)
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R3.4 billion; 2020/21: R3.1 billion and 2021/22: R3.8 billion
Payment schedule	<ul style="list-style-type: none"> • Payments are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree with Eskom on outputs and targets • Continuously monitor implementation • Provide central coordination for bulk infrastructure • Approve submissions for refurbishment of critical infrastructure <p>Responsibilities of Eskom</p> <ul style="list-style-type: none"> • Maximum size of supply of 2.4 kVA, after diversity maximum demand, 20 Amp per household connection, in line with the Suite of Supply Policy • Report to the DoE and the National Treasury on monthly and quarterly expenditure for the grant • Report accurately and timeously on EPWP information
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Eskom and the Department of Energy must ensure that all planned projects are in line with municipal IDPs and priority lists • Eskom and the Department of Energy must ensure that planned projects for approval are feasible and have gone through the pre-engineering process by 31 October 2019

HUMAN SETTLEMENTS GRANTS

Municipal Emergency Housing Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part B
Strategic goal	<ul style="list-style-type: none"> To ensure improved quality of household life following a disaster (as defined in the Disaster Management Act)
Grant purpose	<ul style="list-style-type: none"> To provide funding to municipalities for provision of temporary shelter assistance to households affected by disasters or a housing emergency To provide funding to municipalities to repair the damage to housing for low-income households following a disaster or housing emergency if the costs of repairs are less than the cost of relocation and provision of temporary shelter
Outcome statements	<ul style="list-style-type: none"> Households accommodated in adequate temporary shelter following a disaster
Outputs	<ul style="list-style-type: none"> Emergency and short term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> provision of temporary shelter temporary relocation of households to safer accommodation and/or shelter repair to damaged houses following a disaster
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the Municipal Emergency Housing Grant (MEHG) application form which includes the following: <ul style="list-style-type: none"> details of the disaster, the impact thereof and number of temporary shelters required and the number of households affected total funds required for disaster response implementation plan summary of the projects consolidated project cash flow over a two-month period as an annexure to the implementation plan a copy of the municipality's emergency procurement policy
Conditions	<ul style="list-style-type: none"> Municipalities must submit an application to the national Department of Human Settlements (DHS) within 14 days of the agreement by the Mayor that a housing emergency exists in terms of section 2.3.1 (a) and (b) of the Emergency Housing Programme The relevant Provincial Disaster Management Centre must be informed of the application in writing by the municipality The municipal manager must sign-off and confirm the information captured in the application Shelter solutions funded from the grant must comply with the National Housing Code The approval of funding to repair damage caused by disasters must be subjected to the assessment report The transfer of the first tranche of funds is conditional on approval by the national DHS of the submitted assessment/application by the municipality Funds may only be spent on items and activities included in the application approved by the accounting officer of the national DHS Municipal officers must submit a report within 30 days after the end of the quarter in which the funds are spent, outlining expenditure of the funds and documentary proof of services rendered. Thereafter monthly reports shall be submitted to the national DHS until the funds are fully utilised The emergency procurement system as guided by Public Finance Management Act, Municipal Finance Management Act and Treasury Regulations should be invoked to ensure immediate assistance to the affected communities
Allocation criteria	<ul style="list-style-type: none"> This grant funding is intended to address the housing needs of households who for reasons beyond their control, find themselves in need of emergency housing, such as: <ul style="list-style-type: none"> existing shelter destroyed or damaged by a disaster displaced following a disaster relocation due to prevailing material (i.e. physical) conditions posing an immediate threat to the adequacy and safety of their existing housing as a result of a disaster The grant is allocated to municipalities on application and approval thereof by the accounting officer of the national DHS
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This is a conditional grant with a specific purpose to provide for a rapid response to disasters as they arise
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> This grant was introduced in 2018/19 <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> This grant was introduced in 2018/19
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R149 million; 2020/21: R159 million and 2021/22: R168 million

Municipal Emergency Housing Grant	
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Advise and guide municipalities about the existence of the MEHG and how it can be accessed • Develop and publish the MEHG application form template in consultation with National Treasury and the National Disaster Management Centre • Monitor programme implementation including establishing and maintaining a register or database of human settlements disasters • Support municipalities to plan for potential disasters. This includes identifying communities/households that reside in unsafe conditions posing a threat to health and safety as well as households who live in areas prone to flooding and/or other disasters • Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required • Facilitate a coordinated housing assistance intervention response in circumstances where disasters affect more than one municipality • Coordinate assistance with the National Disaster Management Centre to ensure there is no duplication of funding with the provincial and municipal disaster relief grants and the Provincial Emergency Housing Grant • Seek approval from the National Treasury for the disbursement of funds to municipalities within 10 days of receipt of an application for funding from this grant • Notify the municipality and the relevant provincial treasury of a transfer at least two days before the transfer of funds. Funds must be transferred no later than five days after the notification • Transfer funds to the municipalities with a clear stipulation of the purpose of the funds • Provide the National Treasury with written notification of the transfer within 10 days after a transfer of the funds • Submit financial and non-financial reports to the National Treasury within 20 days after the end of each month • Provide a performance report within 45 days after the end of the quarter in which the funds were spent, to the National Treasury, using the disaster allocation monitoring template agreed to with the National Treasury • Together with the municipalities monitor the implementation of funded projects • Support municipalities in accessing the MEHG <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Prepare and submit a complete application with all supporting documents for the MEHG in the event of disaster incidents occurring within their jurisdiction • Upon approval of the application and receipt of funding, implement the intended relief measure (emergency housing solutions) • Manage implementation of emergency interventions including establishing and maintaining a register or database of human settlements disasters and emergencies in the municipality • Plan disaster mitigation measures in collaboration with the relevant Local Disaster Management Centre; these include public awareness and community outreach initiatives in respect of disaster mitigation • Facilitate the release of municipal owned land for emergency housing and resettlement purposes • Plan for potential disaster incidents. This includes identifying communities/households that reside on inadequate land posing a threat to health and safety as well as households who live in areas prone to flooding and/or other disasters • Facilitate that identified and prioritised communities and/or households are relocated and properly housed in formalised townships that comply with human settlement development norms and standards • Ensure that the shelter solutions comply with the municipal integrated development plan and the Housing Code • Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required • Provide financial and non-financial reports to national DHS within 15 days after the end of each month • Maintain a register of the beneficiaries
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Not applicable

Urban Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part B
Strategic goal	<ul style="list-style-type: none"> • The creation of sustainable and integrated human settlements that enable improved quality of household life
Grant purpose	<ul style="list-style-type: none"> • To supplement the capital revenues of metropolitan municipalities in order to implement infrastructure projects that promote equitable, integrated, productive, inclusive and sustainable urban development • To provide funding to facilitate a programmatic, inclusive and municipality-wide approach to upgrading informal settlements
Outcome statements	<ul style="list-style-type: none"> • The outcomes to be realised in order to promote integrated sustainable urban settlements and improved quality of household life are: <ul style="list-style-type: none"> ○ supporting inclusive densification and transit-oriented urban development, integrating existing and new urban developments ○ provision of adequate bulk and link infrastructure for mixed-income and mixed-use urban developments ○ provide opportunities for leveraging of public funding within partnerships that promote integrated mixed-income and mixed-use urban development projects and funding for broader urban development <p>Upgrading Informal Settlements Programme (UISP) window</p> <ul style="list-style-type: none"> • The Urban Settlements Development Grant (USDG) includes a new window from 2019/20. This window is also intended to serve as a planning and preparation platform towards the introduction of a new informal settlements upgrading grant. In 2019/20 this window will promote the following outcomes for communities living in informal settlements: <ul style="list-style-type: none"> ○ tenure security: to provide tenure rights to households living in informal settlements ○ health and security: to ensure the provision of healthy and secure living environments for households living in informal settlements ○ empowerment: facilitate community partnership and participation in the development of settlements
Outputs	<ul style="list-style-type: none"> • The following outputs should be funded by the grant to support the improvement of the overall built environment: <ul style="list-style-type: none"> ○ increase in bulk and link infrastructure ○ construction/ provision of internal engineering services ○ increase in the number of serviced sites ○ increase in the provision of individual connections ○ increase in land provision for informal settlement upgrading, subsidised housing, or mixed-use developments in support of approved human settlements and other urban developments ○ increase in access to public and socio-economic amenities ○ increase in the number of interim basic services <p>UISP window</p> <ul style="list-style-type: none"> • Programmatic municipality-wide informal settlements upgrading strategy • Number of approved individual informal settlements upgrading plans utilising the National Upgrading Support Programme • Number of social compacts concluded with communities and/or community resource organisations outlining their role in the upgrading process • Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework and Spatial Planning and Land Use Management Act and by-laws enacted in this regard • Number of approved upgrading plans implemented • Number of households provided with secure tenure • Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity – grid and non-grid) • Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, storm water, refuse removal and bulk connections for water, sanitation and electricity)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses the USDG plan (containing a project list with project names, project descriptions, classification of infrastructure, Geographic Information System (GIS) coordinates and wards in which projects are being developed). The USDG plan is an annexure to the Built Environment Performance Plan (BEPP) that is consistent with the Integrated Development Plan (IDP), including the human settlements chapter of the IDP, and the Service Delivery and Budget Implementation Plan (SDBIP) of the receiving municipality <p>UISP window</p> <ul style="list-style-type: none"> • This window requires that cities use the human settlements chapter of their IDP to prioritise informal settlements for upgrading in 2019/20

Urban Settlements Development Grant	
	<ul style="list-style-type: none"> • Cities must submit an Informal Settlement Upgrading Plan for each settlement to be upgraded, prepared in terms of National Upgrading Support Programme, which includes: <ul style="list-style-type: none"> ○ project description ○ settlement name and GIS coordinates ○ project institutional arrangements ○ sustainable livelihood implementation plan ○ outputs and targets for services to be delivered ○ cash flow projections (payment schedule) ○ details of support plan ○ risk management plan
Conditions	<ul style="list-style-type: none"> • Municipalities must submit a USDG plan as an annexure to the BEPP, and aligned to the SDBIP and IDP, to the national Department of Human Settlements (DHS) and National Treasury • The flow of the first instalment is subject to: <ul style="list-style-type: none"> ○ submission of the 2018/19 third quarter report, signed-off by the municipal accounting officer including the performance matrix with non-financial information ○ submission of a USDG plan as an annexure to the annual BEPP for 2019/20 that is aligned to the municipal IDP, SDBIP and national priorities by 31 May 2019 • The flow of the second instalment will be conditional upon the: <ul style="list-style-type: none"> ○ submission of the 2018/19 fourth quarter report signed-off by the accounting officer of the municipality including the performance matrix with non-financial information ○ submission of the 2019/20 first quarter performance information, in line with the requirements of Municipal Finance Management Act (MFMA) circular 88 • The flow of the third instalment will be conditional upon submission of second quarter performance information, in line with the requirements of MFMA circular 88 • Municipalities must submit an annual USDG plan containing a project list with project names, project descriptions, classification of infrastructure, GIS coordinates and wards in which projects are being developed. The submission should include motivations of how the projects will benefit poor households and information on spatial targeting, co-funding and other associated investments • A maximum of three per cent of the USDG may be used to procure capacity to support the implementation of USDG human settlements programme outputs as contained in the Medium Term Strategic Framework (MTSF) and in line with the capacity building guideline published by DHS • Municipalities must indicate the amounts of their annual allocations for spending on the identified catalytic projects in their BEPPs as approved by municipal council • Municipalities must also report their non-financial performance in terms of the requirements set out in MFMA circular 88 or any further circular issued in this regard <p>UISP window</p> <ul style="list-style-type: none"> • New conditions and ring-fenced funding for upgrading informal settlements are included in the USDG in 2019/20. R2.4 billion is ring-fenced in a UISP window. The following ring-fenced funds per metro may only be used for projects contained in the approved informal settlement upgrading plans of each municipality and subject to the conditions and requirements specified for this window: <ul style="list-style-type: none"> ○ Buffalo City: R163 million ○ Nelson Mandela Bay: R193 million ○ Mangaung: R161 million ○ City of Ekurhuleni: R420 million ○ City of Johannesburg: R395 million ○ City of Tshwane: R342 million ○ eThekweni: R419 million ○ City of Cape Town: R316 million • The ring-fenced amounts for this window are minimum amounts and municipalities may choose to spend a larger portion of their USDG allocation in compliance with the requirements of this window • A social compact must be concluded as part of each individual informal settlement upgrading plan. A maximum of three per cent of the project cost may be used for community/ social facilitation • The transfer of the first tranche of funds is conditional upon approval by the DHS of municipal business plan which is consistent with the provisions of the Housing Act, 2019 Division of Revenue Act and in compliance with the National Housing Code • Cities must report quarterly on projects funded through this window using the template prescribed by DHS. Reporting must include financial and non-financial performance on progress against UISP plans
Allocation criteria	<ul style="list-style-type: none"> • The grant is allocated to all metropolitan municipalities • The base allocation is derived from the Municipal Infrastructure Grant formula explained in part 5 of annexure W1 of the 2019 Division of Revenue Bill. The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data

Urban Settlements Development Grant	
	<ul style="list-style-type: none"> • Funds from the Integrated National Electrification Programme Grant (Municipal) for metropolitan municipalities have been incorporated into the USDG. In 2019/20 the following allocations for each city have been shifted into the USDG: <ul style="list-style-type: none"> ○ Buffalo City: R22 million ○ Nelson Mandela Bay: R32 million ○ Mangaung: R26 million ○ City of Ekurhuleni: R38 million ○ City of Johannesburg: R38 million ○ City of Tshwane: R38 million ○ eThekweni: R45 million ○ City of Cape Town: R26 million • The allocation of the Upgrading of Informal Settlements Partnership window ring-fenced within the USDG is 20 per cent of the allocation for each municipality. These funds are also subjected to the USDG allocation formula
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • 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
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • The grant was allocated R11.3 billion, and R11.3 billion (100 per cent) was transferred to municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • Delivery performance is indicated in the performance evaluation reports for 2017/18
Projected life	<ul style="list-style-type: none"> • The USDG will continue until 2021/22, subject to review • The UISP window is intended to become a separate conditional grant in 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R12 billion; 2020/21: R9.7 billion and 2021/22: R9.4 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop indicators for the outcomes and outputs • Convene a structured forum to meet with municipalities on a quarterly basis • Monitor and evaluate the municipal financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities • Provide support to municipalities with regard to human settlement programmes • Publish a guideline by 30 May 2019 on how capacity funds from this grant should be used by cities • Ensure collaboration between provinces and municipalities to promote area-based planning, budgeting and funding alignment as well as implementation support, where applicable • Undertake oversight visits to municipalities as may be necessary • Facilitate strategic and spatial planning support related to human settlements development • Provide systems, including the Housing Subsidy System that support the administration of the human settlements delivery process • Coordinate and facilitate interaction between national departments, state-owned enterprises, other relevant entities of the state, provincial departments of human settlements and participating municipalities, on a quarterly basis • When under expenditure and under performance is identified, the department may recommend the stopping and reallocation (in terms of sections 19 and 20 of the 2019 Division of Revenue Act) of funds that are anticipated to be unspent • Participate in the municipal budget benchmarking process as and when indicated by the National Treasury • Review BEPP guidelines <p>Responsibilities of other national sector departments</p> <ul style="list-style-type: none"> • The Department of Energy, Department of Water and Sanitation, Department of Environmental Affairs and the Department of Transport must all provide technical advice and support relevant to their sectors and monitor the performance of cities as reported in terms of MFMA circular 88 <p>UISP window</p> <ul style="list-style-type: none"> • Receive, assess and approve the business plans of municipalities • Assess and make recommendations on the credibility of municipal business plans and the readiness of projects captured therein • Maintain the policy and programme, and assist with interpretation • Develop a reporting template for municipalities on UISP outputs and publish it by 31 May 2019 • Monitor and evaluate municipal financial and non-financial grant performance and control systems including quarterly summary reports on performance related to the UISP • Provide implementation assistance support to municipalities as may be required • Undertake structured and other visits to municipalities as is necessary • Facilitate regular interaction between DHS and municipalities

Urban Settlements Development Grant	
	<ul style="list-style-type: none"> • Submit a report on the status of informal settlements and their categorisation (in terms of the National Upgrading Support Programme's methodology) to National Treasury by 31 July 2019 • Identify lessons from the preparation and implementation of this window and use these to inform the design of the proposed new grant for informal settlement upgrading
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit 2018/19 evaluation reports in terms of the USDG performance matrix, as contained in the SDBIP, to the transferring officer • Metropolitan municipalities may replace non-performing projects with performing projects providing a similar infrastructure that fulfils the same policy objectives. This replacement should not jeopardise the achievement of the overall MTSF targets committed to by the municipality • Changes to the approved project list may only be made once a quarter and the metro must notify the DHS in writing and provide all the relevant details of the new project within 30 days after the end of the quarter • Submit monthly financial reports, as contemplated in section 71(5) of the Municipal Finance Management Act (MFMA), within 10 working days after the end of each month indicating reasons for deviations and remedial actions. Such reports must be submitted to the national department, provincial departments and National Treasury • Ensure that the USDG performance matrix is consistent and aligned with national priorities and provincial human settlements plans • Comply with the terms and conditions of the receiving officer outlined in the Division of Revenue Act • Municipalities should request the roll-over of unspent funds through National Treasury and inform the transferring officer of all processes regarding the request • Ensure effective and efficient utilisation of the grant and alignment to the purpose and outputs of the grant • Ensure compliance with required intergovernmental forums, reporting, and accountability frameworks for human settlements • Ensure that the USDG is used to meet municipality MTSF targets as contained in Outcome 8 <p>UISP window</p> <ul style="list-style-type: none"> • Initiate, plan and formulate applications for projects relating to the upgrading of informal settlements, which in the case of municipalities that are not accredited, must be in collaboration with the relevant provincial department • Request assistance from the provincial department on any of the matters concerned if the municipality lacks the capacity, resources or expertise • Submit informal settlement upgrading plans by 31 May 2019 • Implement approved projects in accordance with UISP plans approved by the national department • Fast-track the planning approval processes for informal settlements upgrading projects • Assume ownership of the engineering services installed • Manage, operate and maintain settlement areas developed under this programme • Coordinate and facilitate the provision of bulk and connector engineering services (including through funding from the main USDG) • Submit a report on the status of informal settlements in their municipal area and their categorisation (in terms of the National Upgrading Support Programme's methodology) to DHS by 31 May 2019 • Identify lessons from the implementation of this window and share these with DHS
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Municipalities must submit a comprehensive USDG plan (based on circular 88 indicators) as included in the BEPP with targets aligned to the MTSF, IDP and SDBIP and a draft and/or approved municipal budget • Municipalities must submit their first draft of the USDG plan to the transferring officer by 29 March 2019 and the final USDG plan should be submitted by 31 May 2019 <p>UISP window/new grant</p> <ul style="list-style-type: none"> • Municipalities must prepare a municipality-wide Informal Settlement Upgrading Strategy that is aligned to the BEPP and sets out the city's approach to informal settlement upgrading and management and how settlements are categorised and will be prioritised for upgrading. A draft of this plan must be submitted to DHS by 31 October 2019. DHS will provide comments by 29 November 2019. A final plan must be adopted by council by 31 January 2020 • Draft Informal Settlement Upgrading Plans for each settlement to be upgraded in 2020/21 must be submitted to the National Department by 30 January 2020. The DHS will provide comments by 16 March 2020 • Final Business plans must be submitted by not later than 15 April 2020

NATIONAL TREASURY GRANTS

Local Government Financial Management Grant	
Transferring department	<ul style="list-style-type: none"> • National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To secure sound and sustainable management of the fiscal and financial affairs of municipalities
Grant purpose	<ul style="list-style-type: none"> • To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Outcome statements	<ul style="list-style-type: none"> • Strengthen capacity in the financial management of municipalities • Improved and sustained skills development, including the appointment of interns supporting the implementation of financial management reforms focusing on the gaps identified in the Financial Management Grant (FMG) support plans • Appropriately skilled financial officers, appointed in municipalities consistent with the minimum competency regulations • Improved financial management maturity and capabilities • Timely submission of financial statements and improved audit outcomes • Improvement in municipal financial governance and oversight • Reduction in unauthorised, irregular, fruitless and wasteful expenditure incurred by municipalities
Outputs	<ul style="list-style-type: none"> • Number of municipal officials registered for financial management training • Number of interns serving on the internship program, and permanently appointed in municipalities • Number of municipalities that have reassessed priority modules in the Financial Management Capability Maturity Model (FMCMM) • Number of municipalities with established internal audit units and audit committees • Number of municipalities that submitted their annual financial statements timeously • Number of municipalities with disclaimers and adverse opinions that developed audit action plans • Number of municipalities that prepared and implemented financial recovery plans, where appropriate • Submission of FMG support plans • Number of disciplinary boards established
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: Responsive, accountable, effective and efficient developmental local government • Outcome 12: An efficient, effective and development oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses an FMG support plan which identifies weaknesses in financial management, which are planned to be addressed through the grant allocation
Conditions	<ul style="list-style-type: none"> • FMG funds can be used towards the following: <ul style="list-style-type: none"> ○ strengthen capacity and up-skilling officials in the budget and treasury office, internal audit and audit committees ○ at least five interns in local municipalities and three interns in metropolitan and district municipalities must be appointed over a multi-year period. Municipalities must submit a plan for the retention of skills developed through the internship programme ○ on-going review, revision and submission of FMG support plans to the National Treasury that address weaknesses in financial management ○ 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 including the municipal Standard Chart of Accounts (mSCOA) ○ support the training of municipal financial management officials working towards attaining the minimum competencies, as regulated in Government Gazette 29967 of June 2007 ○ support the preparation and timely submission of annual financial statements for audits. Technical support to municipalities must include the transfer of skills to municipal officials ○ support the implementation of corrective actions to address the root causes of audit findings in municipalities that received adverse and disclaimer opinions ○ support the implementation of the financial misconduct regulations and promote consequence management to reduce unauthorised, irregular, fruitless and wasteful expenditure incurred by municipalities ○ support to strengthen financial governance and oversight, as well as functioning of Municipal Public Accounts Committees ○ the preparation of a financial recovery plan and the implementation thereof, where appropriate ○ implementation of financial management reforms and overall compliance with the MFMA to address shortcomings identified in the Financial Management Capability Maturity Model assessments for that municipality • FMG support plan must be consistent with the conditions of the grant and must be submitted timeously • Timely submission of reports with complete information as prescribed in the 2019 Division of Revenue Act • Expenditure must be maintained at appropriate levels

Local Government Financial Management Grant	
Allocation criteria	<ul style="list-style-type: none"> • All municipalities benefit from allocations to augment their own resources in support of implementation of the financial management reforms • Priority is given to municipalities: <ul style="list-style-type: none"> ○ with challenges/shortcomings in processes, procedures and systems to effectively implement the MFMA, as identified in the Financial Management Capability Maturity Model assessment ○ with adverse and disclaimer audit opinions ○ with a deterioration in financial health
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Grant provides direct support to municipalities to develop financial management and technical capacity for the implementation of the MFMA, its regulations and associated financial reforms
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • R502 million was allocated and R502 million was transferred to municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • All municipalities submitted FMG support plans • As at 30 June 2018, 1 221 graduate finance interns were serving on the internship program in municipalities • Internship workshops to improve the programme and sustain reforms were concluded in seven provinces (Eastern Cape, Free State, Gauteng, KwaZulu-Natal, Limpopo, North West and Western Cape) • The grant supported the following outputs: <ul style="list-style-type: none"> ○ a total of 14 239 officials received a statement of results for attaining minimum competencies ○ of the 158 municipalities that utilised the FMG to prepare their 2017/18 annual financial statements, 135 (85 per cent) submitted their annual financial statements to the Auditor-General for auditing by 31 August 2018 ○ 52 municipalities utilised the FMG to develop audit action plans and implement corrective actions to address 2016/17 audit findings ○ 224 municipalities utilised the FMG to acquire/upgrade and maintain their financial management systems ○ 133 municipalities utilised the FMG to strengthen the capacity and up-skill officials in the budget and treasury office, internal audit units and audit committees
Projected life	<ul style="list-style-type: none"> • Ongoing with periodic reviews as the financial reforms are still in progress
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R533 million; 2020/21: R562 million and 2021/22: R593 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Management, monitoring and reporting of the programme • Transfer funds to municipalities in terms of the 2019 Division of Revenue Act • Undertake on-going monitoring of the municipalities • Participate in the review of the municipal capacity support system during 2019
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit support plans which are consistent with the conditions of the grant • Submit reports consistent with the reporting requirements in the 2019 Division of Revenue Act
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • On-going review, revision and submission of the FMG support plans to address weaknesses in financial management • The programme is based on the FMG support plans which municipalities must submit to the National Treasury before the start of the municipal financial year

Integrated City Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 4, Part B
Strategic goal	<ul style="list-style-type: none"> The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> To provide a financial incentive for metropolitan municipalities to achieve a more compact urban spatial form through integrating and focussing their use of available infrastructure investment and regulatory instruments
Outcome statements	<ul style="list-style-type: none"> 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
Outputs	<ul style="list-style-type: none"> Number of infrastructure projects including public transport, roads, water, energy, housing, land acquisition and development in implementation within identified integration zones Number of integrated strategic/catalytic projects planned within identified integration zones Number of authorised studies/strategies completed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Eligibility is restricted to metropolitan municipalities which must have: <ul style="list-style-type: none"> obtained a financially unqualified audit opinion from the Auditor-General (AG) for the 2017/18 financial year or finalised council approved audit action plan by 28 February 2019 Municipalities may select preferred programmes and projects within their functional mandates and within approved integration zones. Eligible expenditures include: <ul style="list-style-type: none"> capital expenditure within the functional mandate of the municipality within identified integration zones authorised direct operating expenditure to produce analytical or diagnostic studies, strategy development or transaction advisory assistance related to the development or implementation of strategies for identified integration zones A municipality may apply to the transferring officer, by no later than 30 August 2019 to utilise a maximum of 15 per cent of the total annual allocation to undertake specified planning activities within integration zones, provided that these conform to the list of eligible activities identified by the transferring officer, including: <ul style="list-style-type: none"> property market empirical and diagnostic studies integrated infrastructure and spatial planning for identified integration zones investment pipeline development (excluding direct project preparation) development of infrastructure financing strategies and instruments development of policies, by-laws and systems for the administration of development charges enhanced policies and procedures for environmental and social management in infrastructure delivery the municipality can demonstrate the ability to implement these activities within the financial year The first transfer of the grant will only be released to a municipality that has submitted a council approved Built Environment Performance Plan (BEPP) in the prescribed format by 31 May 2019 that includes: <ul style="list-style-type: none"> a pipeline of catalytic programmes that has been compiled according to a prescribed format built environment outcome indicators and targets for 2019/20 that have been compiled according to a prescribed format a Sub-National Doing Business (SNDB) Reform Action Plan for 2019/20 for all three Sub-National Doing Business indicators by 31 May 2019 The second transfer will only be released to a municipality that has, by 31 October 2019: <ul style="list-style-type: none"> submitted annual circular 88 indicators in the prescribed format completed and submitted a Cities Infrastructure Delivery and Management System (CIDMS) readiness assessment
Allocation criteria	<ul style="list-style-type: none"> 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 performance against the following weighted indicators: <ul style="list-style-type: none"> BEPP evaluation score for 2018/19 (30 per cent) achieved 80 per cent of capital expenditure in 2017/18 (15 per cent) no vacancies longer than six months in 2018 for section 57 positions in terms of Municipal Systems Act (10 per cent) unqualified audit opinion by the Auditor-General (with or without findings) for the last financial year (25 per cent)

Integrated City Development Grant	
	<ul style="list-style-type: none"> ○ decrease in total value of irregular, fruitless and wasteful expenditure identified by the Auditor-General (20 per cent) ● For the outer years of the MTEF, allocations per metropolitan municipality have been provided without taking into account any performance adjustments. The allocation figures for the 2020 MTEF will be adjusted based on actual performance against the weighted indicators listed above as well as any new built environment indicators agreed with the metros ● It is anticipated that in future years the percentage of capital expenditure in integration zones, progress with project preparation and the introduction of the Infrastructure Delivery and Management System, and performance in the 2021 Sub-National Doing Business survey will also be utilised as allocation criteria for the Integrated City Development Grant (ICDG)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The grant provides a specific financial incentive for metropolitan municipalities to enhance the performance of their urban built environment programmes. 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
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> ● R 292 million was allocated and transferred to municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> ● All eight metropolitan municipalities submitted BEPPs timeously and identified a total of 20 integration zones ● Municipalities planned 12 catalytic projects and 10 projects were under implementation in their integration zones
Projected life	<ul style="list-style-type: none"> ● The grant will continue over the 2019 MTEF, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2019/20: R310 million; 2020/21: R327 million and 2021/22: R352 million
Payment schedule	<ul style="list-style-type: none"> ● Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Review eligibility criteria and assess compliance with grant conditions prior to the transfer of each grant instalment ● In consultation with the national departments of Cooperative Governance and Rural Development and Land Reform, will facilitate engagements on the BEPPs with metropolitan municipalities and other sector departments ● Provide operational guidelines, facilitate peer learning and provide capacity support through the Cities Support Programme ● Authorise applications for the utilisation of grant funds for specified operating purposes ● Review the credibility and measurability of audit plans ● Participate in the review of the municipal capacity support system during 2019 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> ● Submit BEPPs and in-year reports ● Ensure consistent planning in integration zones, including alignment of integrated development plans, social housing restructuring zones, priority housing development areas and urban development zones ● Strengthen and align their own capacity to support BEPP implementation
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> ● Eligible municipalities must submit their draft BEPP by 31 March 2020 in accordance with requirements outlined in the BEPP guidelines

Infrastructure Skills Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To improve infrastructure delivery management capacity within municipalities by developing a long-term and sustainable pool of registered professionals with built environment and related technical skills in engineering, town planning, quantity surveying, geographic information systems and project management
Grant purpose	<ul style="list-style-type: none"> To recruit unemployed graduates into municipalities to be trained and professionally registered, as per the requirements of the relevant statutory councils within the built environment
Outcome statements	<ul style="list-style-type: none"> Developed technical capacity within local government to enhance infrastructure provision, and service delivery, through improved infrastructure planning, implementation, operations and maintenance Registered professionals with built environment qualifications (national diplomas and degrees) as per the statutory councils' requirements Increased number of qualified and registered professionals employed within local government
Outputs	<ul style="list-style-type: none"> Number of built environment graduates registered as candidates for training and professional development as per requirements of the relevant statutory councils Number of graduates recognised as registered professionals by the relevant statutory councils Number of graduates employed as registered professionals within the built environment in local government
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The business plan must demonstrate that the municipality has projects in which the graduates can be trained, and provide the relevant complexity of work and responsibility that can support graduates to meet the registration requirements of the relevant statutory councils Graduates must be seconded to an entity (public or private) if no relevant training is available to develop the necessary competence of the graduates Where graduates are placed in another entity (public or private) a memorandum of agreement must be developed and signed between the municipality and the entity, according to Infrastructure Skills Development Grant (ISDG) guidelines. The memorandum of agreement must clearly demonstrate the supervision requirements and the roles and responsibilities of all parties associated with the training of graduates Graduates must have a national diploma or degree in the built environment from higher education institutions i.e. universities or universities of technology recognised by the statutory council Municipalities must provide training as per the road-to-registration requirements of the relevant statutory council Mentoring must be provided by registered professionals in the same field as the graduates in training. The full names and proof of registration of the mentor must be submitted to the National Treasury, and a contract must be entered into with each mentor, in accordance with the ISDG guidelines The ISDG funding is to be utilised exclusively for costs associated with the training and professional development process of graduates (refer to ISDG guidelines) The business plan of a municipality must include an absorption strategy for the graduates within the municipality or any other municipality A project administrator may be appointed per municipality for the purpose of the ISDG administration if approved by National Treasury (refer to ISDG guidelines) Graduates are to be placed in units to support the management, maintenance and/or implementation of infrastructure, infrastructure related projects and accelerated service/infrastructure delivery Graduates must be assigned to a supervisor with experience in the same field as the graduates-in-training Graduates' training progress is to be evaluated by professionally registered mentors on a quarterly basis and development of the required competencies of graduates is to be evaluated bi-annually Municipalities must submit monthly and quarterly reports timeously Graduate reports and/or log books must be completed in the format of the statutory council and must be signed by the registered mentor/supervisor as required by statutory councils Municipalities must sign a service level agreement (SLA) with the National Treasury and such an agreement must be adhered to Non-compliance with the above conditions can result in the funds being withheld, stopped or re-allocated
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on business plans submitted and ability of municipalities to provide training and professional development of graduates for the duration of the candidate phase as stipulated by statutory councils
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This conditional grant is meant to develop technical skills within municipalities
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> R141 million was allocated and transferred to 14 municipalities

Infrastructure Skills Development Grant	
	<p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • The grant has created employment and training opportunities • Currently 402 graduates are in training • Since inception of the grant, 241 graduates have been professionally registered with the relevant statutory councils • In 2017/18 the following municipalities hosted graduates through the grant: <ul style="list-style-type: none"> ○ Buffalo City (27 graduates) ○ Nelson Mandela Bay (33 graduates) ○ eThekweni (76 graduates) ○ City of Johannesburg (28 graduates) ○ Polokwane (18 graduates) ○ Govan Mbeki (80 graduates) ○ Gert Sibande (19 graduates) ○ Alfred Nzo (15 graduates) ○ uMhlathuze (15 graduates) ○ Sol Plaatjie (9 graduates) ○ John Taolo Gaetsewe (6 graduates) ○ King Sabata Dalindyebo (15 graduates) ○ City of Cape Town (41 graduates) ○ George (25 graduates)
Projected life	<ul style="list-style-type: none"> • The grant is expected to continue over the 2019 medium term expenditure framework (MTEF), subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R149 million; 2020/21: R158 million and 2021/22: R167 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by the National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Issue guidelines and supporting documentation for the implementation of the ISDG • Rollout the ISDG in municipalities in compliance with the ISDG framework, guidelines and relevant prescripts • Manage, monitor and report on the programme • Ensure professional development is aligned to statutory council requirements • Monitor the registration progress of graduates with the relevant statutory councils by municipalities • Monitor financial and non-financial performance of the ISDG • Maintain graduates database for the ISDG • Work with the Municipal Infrastructure Support Agent, and other stakeholders on policies, strategies and guidelines to recruit graduates into permanent positions in local government after they have registered as professionals • Participate in the review of the municipal capacity support system during 2019 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Comply with the requirements of the Division of Revenue Act, ISDG guidelines, the service level agreement and the requirements of the relevant statutory councils • Municipalities must prepare a structured training plan, indicating how graduates will be exposed to suitable projects, to ensure that graduates achieve competencies in relevant activities and are developed professionally to meet the outcome(s) requirements for professional registration • Seek and provide secondment opportunities/agreements with professional service providers, appointed by the municipality, when there is no more relevant work with adequate responsibility for the candidate to progress • Provide the candidate with the requisite workspace, supervisor, tools of profession/trade and logistics to perform the recommended activities within their training plans • Continuously review and assess the candidates' work and progress on the road-to-registration and make recommendations for corrective action • Ensure that candidates attend professional development activities in accordance with their training plans, progress and the requirements of their respective statutory councils • Attend all meetings and workshops convened by the National Treasury relating to this grant • Support and supervise graduates on the road-to-registration training • Recruit professionally registered mentors who are able to provide the skills training required and ensure that they are adequately orientated on the registration process and its requirements • Manage the programme and provide progress reports on a monthly and quarterly basis in the standard reporting templates provided by the National Treasury • Manage the utilisation of ISDG funds and report to the National Treasury • The municipality must provide, and update, the list of business tools procured with ISDG funds. The business tools must be procured in accordance with ISDG guidelines • Municipalities must submit applications for graduates to register as candidates with the relevant statutory councils within six months, and where not initially eligible, must complete the additional requirements for acceptance as a candidate within 12 months of intake • Municipalities must submit evidence of the graduates' registration to National Treasury when graduates have registered as professionals
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Interested municipalities must submit a three-year business plan by 30 August 2019 for assessment by the National Treasury • Participating municipalities must submit revised business plans to the National Treasury by 30 August 2019

Neighbourhood Development Partnership Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> Eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient, and integrated towns and cities
Grant purpose	<ul style="list-style-type: none"> To plan, catalyse, and invest in targeted locations in order to attract and sustain third party capital investments aimed at spatial transformation, that will improve the quality of life, and access to opportunities for residents in South Africa's under-served neighbourhoods, generally townships
Outcome statements	<ul style="list-style-type: none"> Spatially integrated cities and towns Diversity of public and private capital investments leveraged into targeted locations Improved ratio of Neighbourhood Development Partnership Grant (NDPG) to third-party capital investment into strategic locations Improved municipal capacity to support infrastructure investment planning, prioritisation, and ability to drive long-term spatial transformation
Outputs	<ul style="list-style-type: none"> Targeted locations with catalytic projects, defined as either: <ul style="list-style-type: none"> urban hub precincts with secondary linkages; or built environment upgrade projects in urban and rural townships Leveraged third-party capital investment into targeted locations The production and dissemination of toolkits, guidance and/or good practice notes and supporting knowledge sharing events Enhanced municipal strategic competencies in investment targeting, implementation, and urban management
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Compliance with the aims and objectives outlined in a signed memorandum of agreement or funding agreement between the municipality and the transferring officer Submit cash flow schedules with budgets and timeframes for technical assistance and capital grant (project) implementation as requested by the transferring officer Programme execution is dependent on a sequential and formal acceptance/approval by the transferring officer of NDPG-related municipal plans or deliverables Municipalities must commit to forging partnerships with businesses, investors, communities, national and provincial government and state-owned entities in order to leverage the third-party capital investment required to ensure long-term and sustainable outcomes for each precinct
Allocation criteria	<ul style="list-style-type: none"> The grant funds the following activities in targeted locations that are defined as urban hubs: <ul style="list-style-type: none"> planning and the development of catalytic projects the development of built environment upgrade projects in rural townships Schedule 6, Part B: technical assistance allocations support planning and professional programme management costs for projects in targeted locations in order to attract and sustain third party capital investments based on the NDPG's allocation criteria Schedule 5, Part B: capital grant allocations are determined via a pipeline of prioritised projects that have been identified through the planning process, in targeted locations Allocations are focused on municipalities whose circumstances align with the NDPG's criteria, these include: higher population densities, diverse nature of economic activity, concentrations of poverty, inefficient spatial-historical development, improved connectivity and mobility (in particular through improved public transport networks) Rural towns are selected according to population or population growth, location, economic potential and/or growth and governance and financial health
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant has a strong focus on catalytic nodal and linkage investment in targeted township locations that is not the focus of the equitable share
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> R663 million allocated in Schedule 5, Part B direct transfers to municipalities and R658 million of this was transferred to municipalities R28 million allocated in Schedule 6, Part B indirect transfers to municipalities and R25 million of this was spent by the end of the national financial year <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 95 NDPG projects under construction in 2017/18 R5.5 billion in estimated third party investment leveraged (cumulative since 2007/08) 459 catalytic projects approved (cumulative since 2007/08) 18 long-term urban regeneration programmes registered (cumulative since 2013/14)
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term, subject to review

Neighbourhood Development Partnership Grant	
MTEF allocations	<p>Direct transfers (Schedule 5, Part B)</p> <ul style="list-style-type: none"> • 2019/20: R621 million; 2020/21: R655 million and 2021/22: R704 million <p>Allocation-in-kind (Schedule 6, Part B)</p> <ul style="list-style-type: none"> • 2019/20: R31 million; 2020/21: R33 million and 2021/22: R35 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Funds plans and catalytic projects in targeted locations that are defined either as urban hubs or as built environment upgrade projects in urban and rural townships, including: <ul style="list-style-type: none"> ○ notifying all municipalities of their allocation status, both directly and via the Neighbourhood Development Partnerships page on the National Treasury website ○ reporting in terms of the 2019 Division of Revenue Act ○ determining grant allocations for the Medium Term Expenditure Framework period ○ performing the obligations as set out in the memorandum of agreement/funding agreements signed between the municipality and the national department ○ governing the acceptance or approval milestones of NDPG-related municipal plans or deliverables ○ monitoring, managing and evaluating financial and non-financial performance ○ overseeing and enforcing the conditions of this grant ○ producing and disseminating toolkits, guidance and good practice notes that strengthen competencies in investment targeting, implementation and urban management • Coordinate an advisory committee that includes the Department of Rural Development and Land Reform, Department of Cooperative Governance as part of the management of NDPG's small town projects • Participate in the review of the municipal capacity support system during 2019 <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the 2019 Division of Revenue Act • Submit a cash flow schedule with budgets and timeframes for technical assistance and/or capital grant implementation as requested by the transferring officer • Provide adequate human resources capacity for the successful coordination and implementation of NDPG projects • Coordinate the development of NDPG related municipal plans or deliverables and ensure that they are aligned with the grant objectives against which performance will be assessed • Manage and monitor technical assistance and/or capital grant implementation ensuring sound financial management and value for money • Maintain accurate and up to date grant and performance information as specified in NDPG management information formats and systems • Engage stakeholders so as to develop partnerships that leverage funding into the targeted locations • Collect and provide evidence of funding leveraged into each precinct • Mainstream and reflect the NDPG development strategies and plans across the municipality, i.e. through the municipal: <ul style="list-style-type: none"> ○ spatial development frameworks and capital investment frameworks (as a chapter in the municipal Spatial Development Framework) ○ Integrated Development Plans ○ Built Environment Performance Plans - only applicable to metropolitan municipalities
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Submission of NDPG related municipal plans and/or deliverables within the timeframes defined in each municipality's own work plans • Plans and/or deliverables must include an indication of: <ul style="list-style-type: none"> ○ the ability to attract and report on third-party funding leveraged ○ the quality of performance and progress reporting ○ the level of NDPG alignment across all municipal development strategies and plans including coordination, targeting, and prioritisation with other related capital projects as reflected through municipal spatial development frameworks and capital investment frameworks

PUBLIC WORKS GRANT

Expanded Public Works Programme Integrated Grant for Municipalities	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> 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"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) other economic and social infrastructure tourism and cultural industries waste management parks and beautification sustainable land-based livelihoods social services programmes community safety programmes
Outcome statements	<ul style="list-style-type: none"> Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> 115 502 Full-Time Equivalent (FTEs) to be created through the grant Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> The programme is implemented through municipalities using EPWP integrated agreements and project lists that specify the number of FTEs and work opportunities to be created
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by the Department of Public Works (DPW) and the Ministerial Determination updated annually on 1 November each year Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their signed EPWP project list attached Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system every month. The system closes 15 days after the end of every quarter in order for progress to be assessed Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual The EPWP grant cannot be used to fund the costs of permanent municipal personnel however, a maximum of five 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 The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list To receive the first planned grant disbursement, eligible municipalities must submit a signed integrated agreement with a project list by 7 June 2019 Subsequent grant disbursements are conditional upon: <ul style="list-style-type: none"> eligible municipalities reporting quarterly on EPWP performance within the required timeframes reporting on all EPWP Integrated Grant funded projects submitting on a quarterly basis non-financial reports including for the last quarter of the previous financial year reporting on EPWP Integrated Grant expenditure monthly within the required time frames municipalities must implement their approved EPWP project list and meet agreed job creation targets EPWP branding must be included as part of the project cost in line with the corporate identity manual
Allocation criteria	<ul style="list-style-type: none"> To be eligible for EPWP grant allocation in 2019/20, a municipality must have reported FTEs that meet the minimum threshold in either the infrastructure or social sector or environment and culture sector in 2017/18 financial year Newly reporting municipalities must have reported 2018/19 EPWP performance (in either the infrastructure, social, or environment and culture sector) by 15 October 2018 The EPWP grant allocations are based on: <ul style="list-style-type: none"> past EPWP performance the number of FTE jobs created in the prior 18 months past performance with regard to labour intensity in the creation of EPWP work opportunities service delivery information from 2016 Community Survey used as an adjustment factor Allocation criteria include a rural bias

Expanded Public Works Programme Integrated Grant for Municipalities	
	<ul style="list-style-type: none"> Rural municipalities will also be prioritised in terms of technical support for implementation provided by DPW
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund the expansion of labour intensity 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
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> The grant had an allocation of R663 million, 256 municipalities were eligible for the grant and 100 per cent of the allocation was transferred to these municipalities <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> 205 193 work opportunities were reported by 256 municipalities and validated on the EPWP system 68 881 FTE jobs were reported by 256 municipalities and validated on the EPWP system Average duration of the work opportunities created has increased to 77 days
Projected life	<ul style="list-style-type: none"> Grant continues until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2019/20: R730 million; 2020/21: R771 million and 2021/22: R814 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Determine eligibility and set grant allocations and FTE targets for eligible municipalities 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 Support municipalities in the manner agreed to in the grant agreement, to: <ul style="list-style-type: none"> identify suitable EPWP projects and 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 Monitor the performance and spending of municipalities according to the signed incentive agreement Disburse the grant to eligible municipalities Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions Conduct site visits to identify where support is needed <p>Responsibilities of the eligible municipalities</p> <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 7 June 2019 Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement Agree on the areas requiring technical support from DPW upon signing the grant agreement Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system 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 Reports must be loaded within 15 days after the end of every quarter in order for progress to be assessed Submission of quarterly non-financial reports by the timelines stipulated in the clauses of the Division of Revenue Act
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> Municipalities must report performance on EPWP projects for the 2019/20 financial year by 31 October 2019 to be eligible for a grant allocation Municipalities must submit a signed EPWP integrated agreement and project list by 5 June 2020

TRANSPORT GRANTS

Public Transport Network Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To support the National Land Transport Act (Act No. 5 of 2009) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated municipal public transport network services
Grant purpose	<ul style="list-style-type: none"> • To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services
Outcome statements	<ul style="list-style-type: none"> • Improved public transport network infrastructure and services that function optimally and are safe, convenient, affordable, well managed and maintained • Public transport systems that are accessible to an increasing percentage of the population of urban municipalities and contribute to more spatially efficient urban areas
Outputs	<p>Network Operations Component</p> <ul style="list-style-type: none"> • Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks • Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better • Percentage uptime for network operating systems as a proportion of the network's public operating hours • Passengers per network vehicle per average weekday <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> • Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if the national Department of Transport (DoT) in consultation with National Treasury approves use of grant funds to purchase vehicles), non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycleways, cycle storage at stations, etc.) • Plans and detailed design related to IPTN infrastructure and operations
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses IPTN operational and related plans that include financial modelling
Conditions	<ul style="list-style-type: none"> • Projects must be based on and form part of a strategic, municipal wide, long-term IPTN plan and strategy approved by the municipal council • Projects funded by this grant must be based on an operational and business plan, which must include a multi-year financial operational plan approved by the municipal council. This multi-year financial operational plan must cover the full duration of any contracts for each phase funded by the PTNG and include operating and maintenance costs and universal design access plans • Projects must support an integrated multi-modal network approach as defined in the National Land Transport Act (NLTA) and the Public Transport Strategy and municipalities must manage operations to progressively achieve the standard of service defined in the Public Transport Strategy within available resources • Projects in metropolitan municipalities must demonstrate alignment to Built Environment Performance Plans (BEPPs) • Projects should follow an environmental strategy and consider energy efficiency and environmental aspects, such as emission standards; mandatory specifications regarding average fleet emissions should be considered • Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality from the DoT. Milestones are based on the approved IPTN operational plans of cities and are defined after consultation with municipalities • All public transport infrastructure and services funded through this grant must ensure that there is provision for the needs of special categories of passengers (including disabled, elderly and pregnant passengers) in line with the requirements of section 11(c)(xiv) of the NLTA • Allocations for this grant are made through two components, with separate conditions applicable to each component as set out in the allocations criteria section below • Allocations for the Network Operations Component will be determined by DoT once municipalities submit an annual operations plan including financial forecasts for 2019/20 by 31 May 2019 as adopted/approved by municipal council, as a part of the annual budget appropriation. Funds for one component can be shifted to the other if approved by DoT • The second tranche is subject to cities submitting, by 31 July 2019 an updated multi-year financial operational plan (approved by council) for the duration of the vehicle operating contract/s pertaining to any phase on which 2019/20 grant funds will be spent

Public Transport Network Grant	
	<ul style="list-style-type: none"> • All new Intelligent Transport Solutions (ITS) related contracts that will incur grant expenditure must be jointly approved by DoT and National Treasury before grant funds may be spent on them • An amount of R354 million in 2019/20 is allocated to the City of Cape Town through the Budget Facility for Infrastructure (BFI) for MyCiti Phase 2A and may only be used for that purpose. Should there be cost variations of more than 10 per cent on the BFI funded project, the municipality is required to inform National Treasury and the transferring officer within 30 days <p>Network Operations Component</p> <ul style="list-style-type: none"> • Operating subsidies from this component can fund security, station management, fare collection services, control centre operations, information and marketing, network management, insurance, compensation for the economic rights of existing operators and maintenance of infrastructure and systems • From the start of operations, 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 operating costs consist of fuel, labour, operator administration and vehicle maintenance • From the start of operations on a route, the grant can fund a portion of the per kilometre rate to subsidise up to 100 per cent of the capital cost (including interest and related fees) of vehicles purchased by the vehicle operating company • IPTN operational plans and on-going operations management must target improved farebox cost coverage, through minimising costs and maximising fare revenues. Municipalities operating network services are required to supply detailed operating performance and operating cost and revenue reports quarterly in the formats prescribed by the DoT • Operating subsidies for any new or existing service, line, route or phase, will only be transferred after a municipality meets the requirements of DoT's Operational Readiness Framework • Municipalities must enforce rules and by-laws regarding usage of dedicated lanes, fare payment, and operator/supplier compliance with contractual provisions • Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations • Verified data on operator revenue and profitability and draft agreements for the compensation of existing economic rights of affected operators must be provided to DoT prior to concluding agreements on compensation for economic rights • Municipalities must enforce agreements that only legal operators operate on routes subject to compensation agreements <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> • The grant can fund all IPTN-related infrastructure, including for non-motorised transport, upgrades of existing public transport infrastructure and for new infrastructure • Municipalities must demonstrate in their IPTN operational plans that they have attempted to give maximum priority to public and non-motorised transport while minimising costs through using existing infrastructure, road space and public land • For each phase, final network routing, service design and related financial modelling must be submitted to DoT for review and approval before municipalities proceed with detailed infrastructure design • IPTN projects must meet the minimum requirements of the South African Bureau of Standards (including Part S of the Building Regulations) • Contracted operators should finance and own vehicles unless a case for the exceptional use of limited infrastructure funding for vehicle procurement is approved by DoT, in consultation with National Treasury. If approval is granted, any vehicles purchased with grant funds must remain the property of the municipality
Allocation criteria	<ul style="list-style-type: none"> • Allocations are only made to municipalities that submit business plans in line with the above conditions, that demonstrate sufficient capacity to implement and operate any proposed projects, and credibly demonstrate the long-term fiscal and financial sustainability of the proposed projects • 75 per cent of available funds are allocated according the three public transport demand factors. The three demand factors which are equally weighted are: <ul style="list-style-type: none"> ○ size of population ○ size of economy ○ number of public transport users • 20 per cent of available funds are allocated through a base component shared equally between participating municipalities • Five per cent of available funds are allocated as a performance incentive to operating municipalities based on following three indicators (with a minimum threshold that will be revised upwards periodically): <ul style="list-style-type: none"> ○ coverage of costs from farebox: Fare revenue as a percentage of direct operating costs, which indicates commitment to reducing operational costs, and is a measure of efficiency. The minimum threshold is 35 per cent ○ passenger trips: Average weekday passenger trips as a percentage of the population. This indicates coverage of the system, in providing the services to residents. The minimum threshold is 1 per cent. The city should be operating for at least two months

Public Transport Network Grant	
	<ul style="list-style-type: none"> ○ skin in the game: City own funding as a percentage of the city's total property rates used towards funding the IPTN construction and operation. This is a measure of the cities' own commitment towards the system. The minimum threshold is 2 per cent ● To be eligible for the incentive, municipalities must have an expenditure of at least 80 per cent of PTNG from the preceding year and exceed the minimum threshold in at least one of the three indicators ● Allocations for the Network Operations Component are based on municipalities' Annual Operations Plans (to be submitted to DoT by 31 May 2019) which indicate the amount of the 2019/20 total allocation to be used within the rules of this component ● Approval of these allocations is specified in the DoT allocation letter to municipalities and is based on the following rules: <ul style="list-style-type: none"> ○ DoT approval of the annual operations plan ○ the network operations component can be used in each phase and sub-phase of the introduction of services to fund up to 70 per cent of indirect operating costs for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent. Non-PTNG sources must cover the remaining costs ○ compensation for the economic rights of existing operators can be funded up to 100 per cent in each phase
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● Infrastructure and operational costs associated with the implementation of the PTS and NLTA were not included in municipal budgets prior to the introduction of IPTN services
Past performance	<p>2017/18 audited financial outcomes:</p> <ul style="list-style-type: none"> ● Public Transport Network Grant: R6.2 billion was allocated and R6.1 billion (99.1 per cent) was transferred to municipalities ● The difference of R52.5 million was reallocated for drought relief for the Western Cape <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> ● Cape Town: Phase1A 12 temporary stops have been installed in Atlantis, Phase 1B consists of 77 stops with lights and signage, 0.3km bi-directional trunk routes Strandfontein road and Stock road and Spaanschemat/Kasselsvlei NMT, Somerset West NMT complete. Overall completion is 84 per cent. On average MyCiti transports 56 765 passengers per weekday ● Ekurhuleni: 9 stations 15 per cent complete, 40 per cent of stream crossings and Thembisa feeders and NMT: Brian Mazibuko completed. Harambee transports 247 passengers on an average per weekday ● eThekweni: 24 km right of way (ROW) completed, and stations are complete the remaining three are still in progress, 50 per cent of feeder stops are complete ● George: 99 basic shelters have been installed, construction is 95 per cent complete for Nelson Mandela Boulevard. Rebuild first carriageway and 18 new cameras installed in Thembalethu and 10 new cameras in the CBD. New fibre optic cable runs from Thembalethu to CBD Control Centre, and to York Street bus depot. Go-George transports 13 620 passengers on average per weekday ● Johannesburg: 0.11 km of 16.6 km of 1C of roadways have been constructed. The Grayston bridge has been completed and Phase 2A depot is completed. Overall 60 per cent of the six stations are at construction. On average Rea Vaya transports 50 280 passengers per weekday ● Mbombela: R40 TUT, Rob Ferreira and R40 Bosch street, Riverside and Central PT facilities are 100 per cent complete ● Msunduzi: 1 km of ROW is 100 per cent complete. Designs for 5.5 km mixed traffic, NMT and six stations are 95 per cent complete ● Polokwane: Contractors have been appointed for trunk routes, trunk extension in Seshego and Moletji, NMT and civil works for the bus depot. Control centre is 95 per cent complete ● Rustenburg: Construction in the CBD 95 per cent complete. Feeders, complimentary routes and NMT are 95 per cent complete ● Tshwane: Wonderboom Intermodal Facility phase one station is 100 per cent complete, Line 2A NMT facilities are 100 per cent complete, Rainbow Junction Bypass 100 per cent complete and Belle Ombre CNG depot 100 per cent complete. Line 2C Waltoo Road (between Lois Ave to January Masilela Road) phase one is 69 per cent complete
Projected life	<ul style="list-style-type: none"> ● The grant is expected to continue until 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2019/20: R 6.5 billion; 2020/21: R 7.5 billion and 2021/22: R 8.4 billion
Payment schedule	<ul style="list-style-type: none"> ● Transfers are made in accordance with an agreed payment schedule approved by the National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Disburse PTNG funds and monitor PTNG expenditure ● Monitor IPTN implementation progress and operating performance in line with the NLTA and the public transport strategy ● Verify reports from municipalities by conducting at least one site visit per annum ● Allocate funds based on stated priorities through an allocation mechanism agreed to by the DoT and National Treasury ● Review and comment on draft compensation agreements for economic rights ● Review and comment on the network model submitted by each municipality ● Evaluate the performance of the grant annually

Public Transport Network Grant	
	<ul style="list-style-type: none"> • Maintain the database of operational performance based on the indicators and continue to track, report and evaluate the performance of the grant based on these measures • Finalise the public transport subsidy policy for South Africa • Develop cost norms for ITS and include these in the annual PTNG guidelines and requirements circulated to municipalities by DoT • Submit copies of allocation letters and milestones to National Treasury • Review the Public Transport Strategy to ensure its requirements enable municipalities to develop fiscally sustainable IPTN systems <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Ensure that projects are implemented in line with approved business plans and are also reflected in the integrated development plan of the municipality. Additional plans that municipalities will need to complete include: <ul style="list-style-type: none"> ○ network operational plans, including universal design access plans ○ business and financial plans (including financial modelling, economic evaluation, and operator transition plans) ○ institutional network management plans ○ engineering and architectural preliminary and detailed designs ○ public transport vehicle and technology plans ○ marketing and communication plans • Projects funded by this grant must promote the integration of the public transport networks in a municipality, through: <ul style="list-style-type: none"> ○ physical integration between different services within a single network ○ fare integration between different services ○ marketing integration with unified branding ○ institutional integration between the services ○ spatial integration, in conjunction with other grants directed at the built environment • Provide budget proposals for the PTNG funding that: <ul style="list-style-type: none"> ○ are based on sound operational and financial plans that cover direct vehicle company operating costs from local sources at a minimum ○ indicate the intended allocations between the network operations component and network infrastructure component • Establish a dedicated project team to plan, manage and monitor infrastructure development and maintenance, as well as operations with an emphasis on optimising vehicle kilometres through full use of procured Intelligent Transport System tools • Compile and submit data that indicates the efficiency and effectiveness of operational services in the formats and using the indicators defined by the DoT
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Municipalities must submit business plans based on a fiscally and financially sustainable IPTN (or an agreed plan to compile this), supported by credible multi-year financial operational plans by 31 July 2019 which include plans for how all municipal owned bus services will be integrated into the 10 year IPTN programme • DoT and National Treasury will jointly evaluate these plans – based on pre-determined criteria regarding financial and fiscal sustainability and sufficient capacity – for the municipality's eligibility for an allocation in the 2020/21 financial year • Municipalities that fail to pass the eligibility criteria will be informed by 30 August 2019 and may be asked to resubmit plans

Rural Roads Asset Management Systems Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • Ensure efficient and effective investment in municipal roads through development of Road Asset Management Systems (RAMS) and collection of data
Grant purpose	<ul style="list-style-type: none"> • To assist district municipalities to set up rural RAMS, and collect road, bridge and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
Outcome statements	<ul style="list-style-type: none"> • Improved data on municipal roads to guide infrastructure maintenance and investments • Reduced vehicle operating costs
Outputs	<ul style="list-style-type: none"> • Road condition data (paved and unpaved) • Traffic data • Data on condition of structures as per Technical Methods for Highways (TMH) 19 (including bridges and culverts) • Prioritised project list for roads to inform Municipal Infrastructure Grant project selection
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Comprehensive rural development and land reform • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses Road Asset Management Business Plans which contain the following details: network hierarchy, performance management framework, gap analysis, information systems, lifecycle planning, current and future demand, financial plan, monitoring, reviewing and continual improvements including sharing data with local municipalities
Conditions	<ul style="list-style-type: none"> • Transfer of the first tranche is conditional on submission of an approved business plan by 31 May 2019 • Transfer of the second tranche is conditional on submission of evidence of engagements and sharing of data with local municipalities and compliance with monthly and quarterly signed report submissions to the national Department of Transport (DoT), and the relevant Provincial Roads Authorities • Road authorities must conduct regular condition assessments for paved and unpaved roads, structure, traffic data and any other road inventory data • District municipalities must provide local municipalities with validated information from the condition data collected to enable municipalities to identify and prioritise road maintenance requirements within their own budgets, to improve the condition and extend the lifespan of road infrastructure • District municipalities must submit the above data to the national repository by 31 May 2019 • Data collection must take place as follows: <ul style="list-style-type: none"> For RISFSA Class R1, R2 and R3 roads, data collection requirements are: <ul style="list-style-type: none"> ○ visual condition data not older than two years for pavements and five years for bridges ○ instrumental pavement data for roughness, rut depth and macro texture not older than two years ○ instrumental pavement data for structural strength not older than five years ○ traffic data not older than three years For RISFSA Class R4 and R5 roads, data requirements are: <ul style="list-style-type: none"> ○ visual condition data not older than three years for pavements and five years for bridges ○ traffic data not older than five years • All road condition reports and data collected must be submitted to the National DoT, and the relevant provincial roads authorities • The framework must be read in conjunction with the practice note as agreed with National Treasury • Systems developed to record data must be compatible with DoT specifications • District municipalities must participate in grant management structures, including attending monthly and/or quarterly RRAMS progress as well as National meetings • A maximum of five per cent may be used for municipal costs incurred as part of coordination, project management and reporting by the district municipality. This must not be used to appoint municipal officials • District municipalities must appoint an independent assessor to assess a representative sample of all roads assessed (which is about 10 per cent of their assessed network) to confirm the correctness of the assessment made by the municipality
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on the extent of road network and number of local municipalities within a district municipality • Complying district municipalities will benefit from this grant in the 2019 medium term expenditure framework
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant mainly for the provision of systems to collect data on traffic and conditions of rural roads and structures
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R107 million that was allocated, R107 million (100 per cent) was transferred to municipalities

Rural Roads Asset Management Systems Grant	
	<p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • 46 909 kilometres of paved road network, and Municipalities 183 484 kilometres of unpaved road network were assessed by the programme in the district municipalities receiving the grant • 140 graduates were recruited into the programme • Bojanala District Municipality absorbed their graduates as one of the conditions of the programme
Projected life	<ul style="list-style-type: none"> • The grant has a life span up to 2021/22, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2019/20: R114 million; 2020/21: R120 million and 2021/22: R127 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in two tranches in accordance with a payment schedule approved by the National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring implementation of RAMS together with provincial road authorities • Data integrity will be checked by DoT and provincial road authorities • Provide guidance on sustainable RAMS operations and standards • Facilitate interaction between local municipalities and district municipalities in using RAMS outputs to guide municipal road infrastructure management • Check the quality of data captured on municipalities' RAMS in collaboration with provincial road authorities
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Municipalities must make provision to maintain RAMS after the lifespan of the grant • Data for all rural roads to be updated within two years • Recruit unemployed youth, S3 experiential training students and young graduates • Ensure human capacity at municipalities for the operation of RAMS is built • Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (roads) investments as well as roads maintenance funded from other sources • Submission of updated RAMS data in TMH 18 format by 31 May 2019
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • District municipalities must submit a Road Asset Management Plan (RAMP)/business plan to DoT by 29 May 2020 • RAMP must contain the following: <ul style="list-style-type: none"> ○ the extent of the road network in the municipality ○ the proportion of municipal roads with updated data captured on its RAMS ○ the condition of the network in the municipality ○ the maintenance and rehabilitation needs of the municipal road network ○ the status of the municipality's RAMS ○ status of institutionalisation of RAMS in the district municipality • TMH 22 RAMP guideline can be used as template • DoT together with provincial roads authorities will evaluate the business plans and progress reports by 30 June 2020

WATER AND SANITATION GRANTS

Regional Bulk Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> Facilitate achievement of targets for access to bulk water and sanitation through successful execution and implementation of bulk projects of regional significance
Grant purpose	<ul style="list-style-type: none"> To develop new, refurbish, upgrade and replace ageing bulk water and sanitation infrastructure of regional significance 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 To implement bulk infrastructure with a potential of addressing water conservation and water demand management (WC/WDM) projects or facilitate and contribute to the implementation of local WC/WDM projects that will directly impact on bulk infrastructure requirements
Outcome statements	<ul style="list-style-type: none"> Access to water supply enabled through regional bulk infrastructure Proper wastewater management and disposal enabled through regional wastewater infrastructure
Outputs	<ul style="list-style-type: none"> Number of regional bulk water and sanitation projects phases under construction Number of projects/project phases completed Number of households targeted to benefit from bulk water and sanitation supply Number of municipalities benefitting from bulk water and sanitation projects Number of job opportunities created through implementation of bulk infrastructure projects
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Comprehensive rural development and land reform Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses approved implementation readiness studies (IRS) which include the following: <ul style="list-style-type: none"> inception/scoping report, technical feasibility report preliminary designs and cost estimates Schedule 6, Part B projects are implemented through a memorandum of understanding (MoU) which contains cash flow, implementation milestones and specific funding conditions related to the project
Conditions	<ul style="list-style-type: none"> The Regional Bulk Infrastructure Grant (RBIG) is intended to fund the social component of regional bulk water and sanitation projects approved by the Department of Water and Sanitation (DWS), unless exemptions based on affordability are recommended by DWS and approved by National Treasury All identified projects must be referenced to and included in the municipal Integrated Development Plan (IDP) and Water Services Development Plans (WSDP) and show linkages to projects under the Municipal Infrastructure Grant (MIG) and/or the Water Services Infrastructure Grant (WSIG) Funds may only be used for drought relief interventions based on a business plan approved by DWS <p>Schedule 5, Part B allocations</p> <ul style="list-style-type: none"> The municipality must spend grant funds in line with the IRS and detailed designs approved by DWS The municipality must submit monthly financial and quarterly non-financial reports to DWS on stipulated dates Grant funds must be reflected in the capital budget of the municipality All sources of funding for the cost of the project must be clearly outlined in the approved IRS <p>Schedule 6, Part B allocations</p> <ul style="list-style-type: none"> This grant can be used to build enabling infrastructure required to connect or protect water resources over significant distances with bulk and reticulation systems The financing plan with associated co-funding agreements must be in place prior to implementation of the project unless exemption to co-funding requirements has been approved by National Treasury All sources of funding for the full cost of the project must be outlined in the IRS and the MoU The IRS and MoU must be approved by DWS and endorsed through a council resolution of the benefiting municipality All projects must be implemented and transferred in line with the approved IRS and detailed designs
Allocation criteria	<ul style="list-style-type: none"> Projects are assessed individually, and allocations are made by DWS on a project basis, taking into account the following factors: <ul style="list-style-type: none"> demand and availability of water the overall infrastructure needs the strategic nature of the project socio-economic importance of an area impact of the project This grant is only allocated to Water Services Authorities (local and district municipalities)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Regional bulk projects are closely linked to water resource planning and development, which is a DWS competency
Past performance	<p>2017/18 audited financial outcome</p> <ul style="list-style-type: none"> Of an approved revised budget allocation (Schedule 5, Part B) of R1.8 billion; R1.8 billion (98 per cent) was transferred Of an approved revised budget allocation (Schedule 6, Part B) of R2.9 billion; R2.6 billion (97 per cent) was spent <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> Ten project phases were completed: <ul style="list-style-type: none"> Hoxane Bulk Water Supply (BWS) phase 3

Regional Bulk Infrastructure Grant	
	<ul style="list-style-type: none"> ○ Northern Nsikazi BWS phase 1 of 2 ○ Cunningmore Bulk Water Supply Balfour/ Siyathemba BWS phase 1 of 4 ○ Lushushwane phase 1 ○ Amsterdam phase 1 and 2 ○ Moretele South BWS phase 1 (Klipdrift) and phase 2 ○ Paarl Bulk Sewer phase 2 ○ Matatiele BWS ○ Mafube Bulk Sewer phase 1 of 2 ● 109 project phases were in construction
Projected life	<ul style="list-style-type: none"> ● The grant will continue until 2021/22, subject to review
MTEF allocations	<p>Direct transfers (Schedule 5, Part B):</p> <ul style="list-style-type: none"> ● 2019/20: R2.1 billion; 2020/21: R2.2 billion and 2021/22: R2.3 billion <p>Allocations-in-kind (Schedule 6, Part B):</p> <ul style="list-style-type: none"> ● 2019/20: R3 billion; 2020/21: R3.2 billion and 2021/22: R3.4 billion
Payment schedule	<ul style="list-style-type: none"> ● Transfers for Schedule 5, Part B allocations are made in terms of a payment schedule approved by National Treasury ● Payments for Schedule 6, Part B allocations are made after verification of work performed
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Support the development of Water Services Authorities' (WSAs) water services infrastructure master plans ● Ensure every municipality benefiting from a specific project or scheme is invited to participate in the feasibility study, IRS and construction ● Enter into agreements (MoU) with WSAs regarding the construction, ownership, funding arrangements, and operation and maintenance of proposed infrastructure prior to the commencement of construction ● If required, ensure the necessary authorisations including environmental impact assessment and water use licences are obtained ● Ensure that the land assessment is done prior to project implementation ● Provide detailed information on the selection criteria and conditions for the grant (RBIG Programme Implementation Framework) ● Ensure that suitable agreements in terms of operation and maintenance are in place ● Issue project funding approval letters to benefiting municipalities ● Ensure that implementing agents submit monthly financial and quarterly non-financial reports on stipulated dates ● Make payments of Schedule 6, Part B allocations to DWS's contracted implementing agents based on invoices for work done
	<p>Responsibilities of water services authorities</p> <ul style="list-style-type: none"> ● Develop and regularly update water services infrastructure master plans ● Submit monthly, quarterly and annual progress reports to DWS ● Ensure that projects are appropriately linked to the municipality's water services infrastructure master plans, their IDP and WSDP and projects funded through the MIG and WSIG ● Once a project is completed, ensure adherence to operations and maintenance plans and/or any other requirements agreed to as part of the funding agreement contained in the (MoU), and ensure the sustainability of infrastructure ● Ensure integration of planning, funding, timing and implementation of bulk and reticulation projects ● Ensure provision of reticulation services and/or reticulation infrastructure to connect to the bulk infrastructure funded through this grant
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> ● Due to the long-term nature of projects, dates of the various processes are not fixed ● All proposed projects which comply with the RBIG criteria must be registered and listed in DWS's bulk master plans ● At regional level, a coordination committee of key stakeholders to assist with planning of regional bulk projects and the assessment of the IRS and feasibility studies must be in place ● Pre-feasibility studies must assess potential for WC/WDM interventions ● IRS and feasibility studies will be evaluated and approved by the transferring officer ● Based on the outcome of the IRS, DWS will nominate the implementing agent for the construction phase of Schedule 6, Part B projects and designate the owner of the infrastructure. National Treasury and benefiting municipalities will be informed of the decisions ● Projects requiring co-funding exemptions to be submitted to DWS by 30 September 2019 ● DWS to submit the requests to National Treasury by 31 October 2019

Water Services Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> To provide water and sanitation services and reduce backlogs
Grant purpose	<ul style="list-style-type: none"> Facilitate the planning and implementation of various water and sanitation projects to accelerate backlog reduction and enhance the sustainability of services especially in rural municipalities Provide interim, intermediate water and sanitation supply that ensures provision of services to identified and prioritised communities, including spring protection and groundwater development Support municipalities in implementing water conservation and water demand management (WC/WDM) projects Support the close-out of the existing Bucket Eradication Programme intervention in formal residential areas Support drought relief projects in affected municipalities
Outcome statements	<ul style="list-style-type: none"> An increased number of households with access to reliable, safe drinking water and sanitation services
Outputs	<ul style="list-style-type: none"> Number of households provided with water and sanitation through: <ul style="list-style-type: none"> reticulated water supply on site sanitation bucket systems replaced with appropriate sanitation facilities for households identified by the Department of Water and Sanitation (DWS) in the 2015/16 verification process source identification water conservation/water demand management provision Number of Water Services Infrastructure Grant (WSIG) projects under construction Number of WSIG projects completed Number of households reached by health and hygiene awareness and end-user education Number of job opportunities created through implementation of water and sanitation projects
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 7: Comprehensive rural development and land reform Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Project overview Project costing Project milestones Impact declaration Schedule 6, Part B projects are implemented through a memorandum of understanding (MoU) which contains cash flow, implementation milestones and specific funding conditions related to the project
Conditions	<ul style="list-style-type: none"> All project scope funded must be aligned to, and not duplicate, any existing or planned projects funded by other conditional grants or municipalities' own funds Municipalities must demonstrate in their business plans how they plan to manage, operate and maintain the infrastructure over the long term <p>Schedule 5, Part B allocations</p> <ul style="list-style-type: none"> Municipalities must submit business plans signed-off by their Accounting Officer in line with their Water Services Development Plans (WSDPs) and Intergrated Development Plans (IDPs) DWS must approve the business plans before projects can be implemented Water Service Authorities (WSAs) may only spend funds in line with approved business plans WSAs must submit monthly financial and quarterly non-financial reports to DWS Funds must be reflected in the capital budget of the municipality Grant funds must not be spent on operations and routine maintenance The Project Management Unit funded through the Municipal Infrastructure Grant should be utilised to manage the implementation of projects funded through this grant Funds may only be used for drought relief interventions based on a plan approved by DWS <p>Schedule 6, Part B allocations</p> <ul style="list-style-type: none"> Municipal accounting officers must sign-off that business plans are in line with their WSDP/IDP DWS must approve the business plans before projects can be implemented DWS must enter into an MoU with the relevant municipality before any project is implemented
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on the number of households with water and sanitation backlogs, prioritising the 27 priority district municipalities identified by government
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The grant is earmarked for specific projects aimed at providing access to basic water and sanitation services

Water Services Infrastructure Grant	
Past performance	<p>2017/18 audited financial outcomes</p> <ul style="list-style-type: none"> • Water Services Infrastructure Grant (Schedule 5, Part B): <ul style="list-style-type: none"> ◦ of the R3.3 billion allocated, R3.3 billion (99 per cent) was transferred • Water Services Infrastructure Grant (Schedule 6, Part B): <ul style="list-style-type: none"> ◦ of the R852 million allocated, R829 million (97 per cent) was spent <p>2017/18 service delivery performance</p> <ul style="list-style-type: none"> • Water Services Infrastructure Grant: <ul style="list-style-type: none"> ◦ 13 439 households served ◦ 1 604 jobs created
Projected life	<ul style="list-style-type: none"> • The grant will continue until the 2021/22 financial year, subject to review
MTEF allocations	<p>Direct transfers (Schedule 5, Part B):</p> <ul style="list-style-type: none"> • 2019/20: R3.7 billion; 2020/21: R3.9 billion and 2021/22: R4.2 billion <p>Allocations-in-kind (Schedule 6, Part B):</p> <ul style="list-style-type: none"> • 2019/20: R644 million; 2020/21: R679 million and 2021/22: R730 million
Payment schedule	<ul style="list-style-type: none"> • For Schedule 5, Part B, transfers are made in accordance with a payment schedule approved by National Treasury • For Schedule 6, Part B, payments are made to contracted implementing agents (including water boards and private service providers) after verification of work performed
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Evaluate and approve the business plans for each project before funds can be transferred • Ensure that the conditions of the grant and approved business plans are adhered to • Submit statutory reports (monthly financial, quarterly non-financial and annual performance) to National Treasury • Ensure that implementing agents submit monthly financial and quarterly non-financial reports • In cases where DWS appoints a contractor, the contract between DWS and the appointed contractor must be signed before the project can commence • All drought-related plans and expenditure must be shared with the National Disaster Management Centre • Submit a water services capacity building plan for municipalities to National Treasury by 28 June 2019 <p>Responsibilities of water services authorities</p> <ul style="list-style-type: none"> • Compile and submit signed-off business plans for each project (for the relevant financial year) • Sustainably operate and maintain funded water and sanitation projects over their lifetime • Ensure integrated planning for all projects funded through the different grants and programmes • Municipalities must submit a technical report for each project to the regional office • Ensure adequate participation and involvement of the public in each project • Manage project implementation in line with the business plan • Submit monthly, quarterly and annual progress reports in the format prescribed by DWS • Comply with all the funding conditions agreed to in the business plan and MoU
Process for approval of 2020/21 business plans	<ul style="list-style-type: none"> • Municipalities must submit a technical report for each project to the regional office • Regional offices must assess and approve technical reports • Municipalities must prepare business plans based on the approved technical reports • Business plans for Schedule 5, Part B allocation: <ul style="list-style-type: none"> ◦ business plans must be submitted by 31 March 2020 ◦ business plans must be approved by 29 May 2020 • Business plans for Schedule 6, Part B allocation: <ul style="list-style-type: none"> ◦ business plans must be submitted by 31 January 2020 ◦ business plans must be approved by 28 February 2020