

REPUBLIC OF SOUTH AFRICA

DIVISION OF REVENUE AMENDMENT BILL

*(As introduced in the National Assembly (proposed section 76); explanatory summary of
Bill published in Government Gazette No. 34679 of 13 October 2011)
(The English text is the official text of the Bill)*

(MINISTER OF FINANCE)

[B 17—2011]

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BILL

To amend the Division of Revenue Act, 2011, so as to provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2011/12 financial year and the responsibilities of all spheres of government pursuant to such division; and to provide for matters connected therewith.

PREAMBLE

WHEREAS section 214(1) of the Constitution of the Republic of South Africa, 1996, requires an Act of Parliament to provide for—

- (a) the equitable division of revenue raised nationally among the national, provincial and local spheres of government;
- (b) the determination of each province's equitable share of the provincial share of that revenue; and
- (c) any other allocations to provinces, local government or municipalities from the national government's share of that revenue, and any conditions on which those allocations may be made;

WHEREAS the Division of Revenue Act, 2011 (Act No. 6 of 2011), gives effect to section 214(1) of the Constitution in respect of the 2011/12 financial year;

AND WHEREAS section 12(4) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), requires that the Minister of Finance must table a Division of Revenue Amendment Bill with the revised fiscal framework if the adjustments budget effects changes to the Division of Revenue Act for the relevant year,

BE IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Substitution of Schedules to Act 6 of 2011

1. Schedules 1 to 9 of this Act are hereby substituted for Schedules 1 to 9 of the Division of Revenue Act, 2011 (Act No. 6 of 2011), respectively.

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Short title and commencement

2. This Act is called the Division of Revenue Amendment Act, 2011, and takes effect on the date of publication thereof by the President in the *Gazette*.

SCHEDULE 1

EQUITABLE DIVISION OF REVENUE RAISED NATIONALLY AMONG THE THREE SPHERES OF GOVERNMENT

| Spheres of Government | Column A | Column B | |
|-------------------------|-----------------------|--------------------|----------------------|
| | 2011/12 Allocation | Forward Estimates | |
| | | 2012/13 | 2013/14 |
| | R'000 | R'000 | R'000 |
| National ^{1,2} | 562 174 845 | 624 832 817 | 689 463 889 |
| Provincial | 291 735 509 | 305 725 449 | 323 604 408 |
| Local | 34 107 901 | 37 573 396 | 39 960 288 |
| TOTAL | 888 018 255 | 968 131 662 | 1 053 028 585 |

1. National share includes conditional allocations to provincial and local spheres, general fuel levy sharing with metropolitan municipalities, debt service cost and the contingency reserve.

2. The direct charges for the provincial equitable share are netted out.

SCHEDULE 2

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

| Province | Column A | Column B | |
|---------------|-----------------------|--------------------|--------------------|
| | 2011/12 Allocation | Forward Estimates | |
| | | 2012/13 | 2013/14 |
| | R'000 | R'000 | R'000 |
| Eastern Cape | 44 644 170 | 46 495 024 | 48 931 829 |
| Free State | 17 722 579 | 18 430 860 | 19 363 325 |
| Gauteng | 50 967 615 | 53 973 066 | 57 699 363 |
| KwaZulu-Natal | 63 584 195 | 66 877 612 | 70 992 966 |
| Limpopo | 36 793 208 | 38 104 133 | 39 884 915 |
| Mpumalanga | 23 662 205 | 24 570 021 | 25 786 476 |
| Northern Cape | 7 827 173 | 8 207 056 | 8 688 325 |
| North West | 19 481 922 | 20 562 274 | 21 912 710 |
| Western Cape | 27 052 442 | 28 505 403 | 30 344 499 |
| TOTAL | 291 735 509 | 305 725 449 | 323 604 408 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|---|---------------------------------------|-------------------------|-------------------|------------------|
| | | 2011/12 Allocation | Column B | |
| | | | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| EASTERN CAPE | | | | |
| A | BUF Buffalo City | 583 628 | 644 542 | 686 869 |
| A | NMA Nelson Mandela Bay | 656 653 | 730 416 | 778 401 |
| B | EC101 Camdeboo | 33 092 | 36 581 | 38 967 |
| B | EC102 Blue Crane Route | 34 998 | 38 693 | 41 218 |
| B | EC103 Ikwezi | 13 753 | 15 192 | 16 183 |
| B | EC104 Makana | 59 143 | 65 410 | 69 677 |
| B | EC105 Ndlambe | 49 522 | 54 813 | 58 398 |
| B | EC106 Sundays River Valley | 32 105 | 35 517 | 37 845 |
| B | EC107 Baviaans | 15 153 | 16 751 | 17 848 |
| B | EC108 Kouga | 41 038 | 45 585 | 48 593 |
| B | EC109 Kou-Kamma | 25 910 | 28 642 | 30 511 |
| C | DC10 Cacadu District Municipality | 67 220 | 69 666 | 72 317 |
| Total: Cacadu Municipalities | | 371 935 | 406 850 | 431 557 |
| B | EC121 Mbhashe | 105 238 | 116 503 | 124 173 |
| B | EC122 Mquma | 136 070 | 150 518 | 160 377 |
| B | EC123 Great Kei | 28 209 | 31 184 | 33 221 |
| B | EC124 Amahlathi | 79 616 | 87 995 | 93 737 |
| B | EC126 Ngqushwa | 55 140 | 60 965 | 64 949 |
| B | EC127 Nkonkobe | 76 099 | 84 004 | 89 451 |
| B | EC128 Nxuba | 18 627 | 20 591 | 21 935 |
| C | DC12 Amatole District Municipality | 530 281 | 583 693 | 627 182 |
| Total: Amatole Municipalities | | 1 029 279 | 1 135 453 | 1 215 023 |
| B | EC131 Inxuba Yethemba | 35 770 | 39 535 | 42 109 |
| B | EC132 Tsolwana | 21 878 | 24 165 | 25 740 |
| B | EC133 Inkwanca | 15 748 | 17 399 | 18 534 |
| B | EC134 Lukhanji | 96 062 | 106 129 | 113 038 |
| B | EC135 Intsika Yethu | 78 404 | 86 613 | 92 256 |
| B | EC136 Emalahleni | 61 619 | 68 112 | 72 564 |
| B | EC137 Engcobo | 66 596 | 73 753 | 78 619 |
| B | EC138 Sakhisizwe | 34 165 | 37 799 | 40 278 |
| C | DC13 Chris Hani District Municipality | 325 908 | 360 052 | 384 758 |
| Total: Chris Hani Municipalities | | 736 151 | 813 558 | 867 896 |
| B | EC141 Elundini | 64 855 | 71 762 | 76 475 |
| B | EC142 Senqu | 79 190 | 87 568 | 93 295 |
| B | EC143 Maletswai | 20 224 | 22 351 | 23 809 |
| B | EC144 Gariep | 22 167 | 24 507 | 26 107 |
| C | DC14 Joe Gqabi District Municipality | 149 031 | 164 710 | 175 859 |
| Total: Joe Gqabi Municipalities | | 335 467 | 370 898 | 395 545 |
| B | EC153 Ngquza Hill | 97 182 | 107 542 | 114 611 |
| B | EC154 Port St Johns | 59 537 | 65 862 | 70 188 |
| B | EC155 Nyandeni | 111 925 | 123 822 | 131 944 |
| B | EC156 Mhlontlo | 87 213 | 96 486 | 102 818 |
| B | EC157 King Sabata Dalindyebo | 153 086 | 169 585 | 180 725 |
| C | DC15 O.R. Tambo District Municipality | 416 223 | 450 392 | 480 874 |
| Total: O.R. Tambo Municipalities | | 925 167 | 1 013 688 | 1 081 159 |
| B | EC441 Matatiele | 92 449 | 102 304 | 109 023 |
| B | EC442 Umzimvubu | 92 993 | 102 906 | 109 667 |
| B | EC443 Mbizana | 98 860 | 109 353 | 116 530 |
| B | EC152 Ntabankulu | 54 929 | 60 753 | 64 740 |
| C | DC44 Alfred Nzo District Municipality | 265 535 | 294 916 | 315 328 |
| Total: Alfred Nzo Municipalities | | 604 767 | 670 232 | 715 289 |
| Total: Eastern Cape Municipalities | | 5 243 046 | 5 785 638 | 6 171 740 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | | National Financial Year | | |
|---|-------|--|-------------------------|-------------------|------------------|
| | | | Column A | Column B | |
| | | | 2011/12 Allocation | Forward Estimates | |
| | | | | 2012/13 | 2013/14 |
| | | | R'000 | R'000 | R'000 |
| FREE STATE | | | | | |
| A | MAN | Mangaung | 546 417 | 603 089 | 642 590 |
| B | FS161 | Letsemeng | 45 212 | 49 982 | 53 241 |
| B | FS162 | Kopanong | 79 334 | 87 704 | 93 418 |
| B | FS163 | Mohokare | 45 632 | 50 451 | 53 741 |
| B | FS171 | Naledi | 33 288 | 36 803 | 39 204 |
| C | DC16 | Xhariep District Municipality | 20 629 | 22 002 | 23 067 |
| Total: Xhariep Municipalities | | | 224 095 | 246 941 | 262 671 |
| B | FS181 | Masilonyana | 72 352 | 79 980 | 85 192 |
| B | FS182 | Tokologo | 38 552 | 42 614 | 45 393 |
| B | FS183 | Tswelopele | 55 333 | 61 187 | 65 182 |
| B | FS184 | Matjhabeng | 390 659 | 432 635 | 460 936 |
| B | FS185 | Nala | 120 920 | 133 667 | 142 372 |
| C | DC18 | Lejweleputswa District Municipality | 93 735 | 97 203 | 101 043 |
| Total: Lejweleputswa Municipalities | | | 771 551 | 847 286 | 900 117 |
| B | FS191 | Setsoto | 147 875 | 163 504 | 174 167 |
| B | FS192 | Dihlabeng | 114 851 | 127 105 | 135 413 |
| B | FS193 | Nketoana | 69 567 | 76 929 | 81 951 |
| B | FS194 | Maluti a Phofung | 305 453 | 338 239 | 360 402 |
| B | FS195 | Phumelela | 49 899 | 55 167 | 58 766 |
| B | FS196 | Mantsopa | 59 517 | 37 002 | 70 096 |
| C | DC19 | Thabo Mofutsanyana District Municipality | 72 399 | 76 038 | 79 952 |
| Total: Thabo Mofutsanyana Municipalities | | | 819 560 | 873 983 | 960 747 |
| B | FS201 | Moghaka | 145 181 | 160 452 | 170 892 |
| B | FS203 | Ngwathe | 137 311 | 151 789 | 161 675 |
| B | FS204 | Metsimaholo | 88 125 | 97 702 | 104 114 |
| B | FS205 | Mafube | 67 075 | 74 135 | 78 962 |
| C | DC20 | Fezile Dabi | 127 132 | 131 308 | 135 790 |
| Total: Fezile Dabi Municipalities | | | 564 823 | 615 385 | 651 434 |
| Total: Free State Municipalities | | | 2 926 447 | 3 186 684 | 3 417 559 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| | | National Financial Year | | |
|--|--------------------------------------|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| Number | Municipality | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| GAUTENG | | | | |
| A | EKU Ekurhuleni | 1 644 128 | 1 828 391 | 1 949 038 |
| A | JHB City of Johannesburg | 1 897 561 | 2 134 780 | 2 276 247 |
| A | TSH City of Tshwane | 923 020 | 1 031 527 | 1 100 611 |
| B | GT421 Emfuleni | 539 842 | 597 880 | 636 986 |
| B | GT422 Midvaal | 44 379 | 49 238 | 52 480 |
| B | GT423 Lesedi | 52 626 | 58 222 | 62 021 |
| C | DC42 Sedibeng District Municipality | 220 439 | 227 627 | 233 903 |
| Total: Sedibeng Municipalities | | 857 285 | 932 967 | 985 390 |
| B | GT481 Mogale City | 189 605 | 210 233 | 224 025 |
| B | GT482 Randfontein | 81 638 | 90 469 | 96 398 |
| B | GT483 Westonaria | 87 796 | 97 063 | 103 392 |
| B | GT484 Merafong City | 167 868 | 185 935 | 198 124 |
| C | DC48 West Rand District Municipality | 163 221 | 168 881 | 173 109 |
| Total: West Rand Municipalities | | 690 128 | 752 581 | 795 048 |
| Total: Gauteng Municipalities | | 6 012 123 | 6 680 246 | 7 106 335 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|--|---|-------------------------|-------------------|----------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| KWAZULU-NATAL | | | | |
| A | ETH eThekweni | 1 595 941 | 1 773 889 | 1 891 834 |
| B | KZN211 Vulamehlo | 31 146 | 34 452 | 36 712 |
| B | KZN212 Umdoni | 24 104 | 26 677 | 28 423 |
| B | KZN213 Umzumbe | 76 198 | 84 283 | 89 808 |
| B | KZN214 UMuziwabantu | 38 288 | 42 368 | 45 149 |
| B | KZN215 Ezinqoleni | 23 010 | 25 457 | 27 127 |
| B | KZN216 Hibiscus Coast | 76 844 | 85 416 | 91 051 |
| C | DC21 Ugu District Municipality | 235 738 | 260 342 | 278 485 |
| Total: Ugu Municipalities | | 505 328 | 558 995 | 596 755 |
| B | KZN221 uMshwathi | 49 180 | 54 362 | 57 915 |
| B | KZN222 uMngeni | 30 559 | 33 938 | 36 175 |
| B | KZN223 Mpofana | 19 485 | 21 553 | 22 962 |
| B | KZN224 Impendle | 21 087 | 23 335 | 24 868 |
| B | KZN225 Msunduzi | 304 835 | 339 004 | 361 409 |
| B | KZN226 Mkhambathini | 24 863 | 27 485 | 29 282 |
| B | KZN227 Richmond | 25 849 | 28 573 | 30 440 |
| C | DC22 Umgungundlovu District Municipality | 286 019 | 314 348 | 338 703 |
| Total: Umgungundlovu Municipalities | | 761 877 | 842 598 | 901 755 |
| B | KZN232 Emnambithi/Ladysmith | 93 368 | 103 324 | 110 079 |
| B | KZN233 Indaka | 53 002 | 58 621 | 62 458 |
| B | KZN234 Umtshezi | 25 843 | 28 630 | 30 510 |
| B | KZN235 Okhahlamba | 55 031 | 60 875 | 64 865 |
| B | KZN236 Imbabazane | 57 268 | 63 321 | 67 462 |
| C | DC23 Uthukela District Municipality | 229 471 | 253 506 | 270 913 |
| Total: Uthukela Municipalities | | 513 982 | 568 277 | 606 286 |
| B | KZN241 Endumeni | 27 416 | 30 369 | 32 368 |
| B | KZN242 Nguthu | 62 785 | 69 485 | 74 053 |
| B | KZN244 Msinga | 61 218 | 67 731 | 72 182 |
| B | KZN245 Umvoti | 36 785 | 40 689 | 43 354 |
| C | DC24 Umzinyathi District Municipality | 160 451 | 177 410 | 189 546 |
| Total: Umzinyathi Municipalities | | 348 655 | 385 683 | 411 503 |
| B | KZN252 Newcastle | 244 400 | 270 655 | 288 355 |
| B | KZN253 Emadlangeni | 12 256 | 13 549 | 14 436 |
| B | KZN254 Dannhauser | 42 091 | 46 545 | 49 591 |
| C | DC25 Amajuba District Municipality | 88 571 | 97 343 | 104 815 |
| Total: Amajuba Municipalities | | 387 318 | 428 091 | 457 198 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| | | National Financial Year | | |
|--|---|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| Number | Municipality | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| B | KZN261 eDumbe | 32 113 | 35 522 | 37 849 |
| B | KZN262 UPhongolo | 52 612 | 58 176 | 61 981 |
| B | KZN263 Abaqulusi | 69 224 | 76 515 | 81 515 |
| B | KZN265 Nongoma | 62 891 | 69 561 | 74 122 |
| B | KZN266 Ulundi | 68 274 | 75 482 | 80 420 |
| C | DC26 Zululand District Municipality | 234 326 | 258 934 | 276 726 |
| Total: Zululand Municipalities | | 519 441 | 574 191 | 612 613 |
| B | KZN271 Umhlabuyalingana | 49 682 | 54 977 | 58 595 |
| B | KZN272 Jozini | 64 897 | 71 806 | 76 525 |
| B | KZN273 The Big Five False Bay | 12 396 | 13 701 | 14 599 |
| B | KZN274 Hlabisa | 38 543 | 24 972 | 26 589 |
| B | KZN275 Mtubatuba | 42 041 | 46 763 | 49 926 |
| C | DC27 Umkhanyakude District Municipality | 159 548 | 176 416 | 188 500 |
| Total: Umkhanyakude Municipalities | | 367 107 | 388 636 | 414 735 |
| B | KZN281 Mfolozi | 37 931 | 41 898 | 44 633 |
| B | KZN282 uMhlathuze | 161 654 | 179 231 | 190 994 |
| B | KZN283 Ntambanana | 17 675 | 19 514 | 20 786 |
| B | KZN284 uMlalazi | 69 515 | 76 827 | 81 845 |
| B | KZN285 Mthonjaneni | 22 096 | 24 442 | 26 043 |
| B | KZN286 Nkandla | 44 648 | 49 392 | 52 635 |
| C | DC28 Uthungulu District Municipality | 299 178 | 328 816 | 354 199 |
| Total: Uthungulu Municipalities | | 652 698 | 720 120 | 771 135 |
| B | KZN291 Mandeni | 57 058 | 63 057 | 67 171 |
| B | KZN292 KwaDukuza | 65 237 | 72 636 | 77 471 |
| B | KZN293 Ndwedwe | 50 875 | 56 207 | 59 874 |
| B | KZN294 Maphumulo | 43 137 | 47 728 | 50 862 |
| C | DC29 iLembe District Municipality | 206 729 | 228 084 | 244 242 |
| Total: iLembe Municipalities | | 423 035 | 467 712 | 499 620 |
| B | KZN431 Ingwe | 44 868 | 49 640 | 52 898 |
| B | KZN432 Kwa Sani | 10 517 | 11 617 | 12 375 |
| B | KZN433 Greater Kokstad | 42 946 | 47 560 | 50 680 |
| B | KZN434 Ubuhlebezwe | 44 405 | 49 112 | 52 331 |
| B | KZN435 Umzimkhulu | 75 003 | 82 979 | 88 423 |
| C | DC43 Sisonke District Municipality | 182 881 | 202 113 | 215 785 |
| Total: Sisonke Municipalities | | 400 620 | 443 021 | 472 492 |
| Total: KwaZulu-Natal Municipalities | | 6 476 001 | 7 151 211 | 7 635 926 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|---|---|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| LIMPOPO | | | | |
| B | LIM331 Greater Giyani | 116 853 | 129 173 | 137 610 |
| B | LIM332 Greater Letaba | 117 473 | 129 869 | 138 353 |
| B | LIM333 Greater Tzaneen | 176 879 | 195 784 | 208 601 |
| B | LIM334 Ba-Phalaborwa | 53 751 | 59 394 | 63 265 |
| B | LIM335 Manileng | 47 176 | 52 144 | 55 552 |
| C | DC33 Mopani District Municipality | 419 718 | 463 587 | 495 550 |
| Total: Mopani Municipalities | | 931 851 | 1 029 952 | 1 098 930 |
| B | LIM341 Musina | 27 908 | 30 858 | 32 874 |
| B | LIM342 Mutale | 37 628 | 41 594 | 44 316 |
| B | LIM343 Thulamela | 235 608 | 260 810 | 277 899 |
| B | LIM344 Makhado | 212 830 | 235 552 | 250 972 |
| C | DC34 Vhembe District Municipality | 431 171 | 476 629 | 508 893 |
| Total: Vhembe Municipalities | | 945 145 | 1 045 443 | 1 114 955 |
| B | LIM351 Blouberg | 79 413 | 87 909 | 93 693 |
| B | LIM352 Aganang | 66 770 | 73 814 | 78 641 |
| B | LIM353 Molemole | 66 171 | 73 146 | 77 922 |
| B | LIM354 Polokwane | 350 705 | 388 419 | 413 878 |
| B | LIM355 Lepelle-Nkumpi | 109 337 | 120 857 | 128 749 |
| C | DC35 Capricorn District Municipality | 365 229 | 402 266 | 431 885 |
| Total: Capricorn Municipalities | | 1 037 625 | 1 146 411 | 1 224 768 |
| B | LIM361 Thabazimbi | 53 095 | 58 755 | 62 602 |
| B | LIM362 Lephalale | 73 300 | 79 669 | 84 829 |
| B | LIM364 Mookgopong | 22 822 | 25 260 | 26 918 |
| B | LIM365 Modimolle | 50 075 | 55 376 | 58 990 |
| B | LIM366 Bela-Bela | 39 790 | 44 012 | 46 885 |
| B | LIM367 Mogalakwena | 225 142 | 249 257 | 265 591 |
| C | DC36 Waterberg District Municipality | 87 880 | 91 087 | 94 101 |
| Total: Waterberg Municipalities | | 552 105 | 603 417 | 639 917 |
| B | LIM471 Ephraim Mogale | 60 529 | 66 895 | 71 260 |
| B | LIM472 Elias Motsoaledi | 114 134 | 126 125 | 134 349 |
| B | LIM473 Makhuduthamaga | 126 339 | 139 682 | 148 812 |
| B | LIM474 Fetakgomo | 40 562 | 44 840 | 47 774 |
| B | LIM475 Greater Tubatse | 114 137 | 126 220 | 134 480 |
| C | DC47 Greater Sekhukhune District Municipality | 330 877 | 365 664 | 390 926 |
| Total: Greater Sekhukhune Municipalities | | 786 577 | 869 427 | 927 602 |
| Total: Limpopo Municipalities | | 4 253 303 | 4 694 650 | 5 006 171 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|---|---|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| MPUMALANGA | | | | |
| B | MP301 Albert Luthuli | 141 281 | 156 282 | 166 510 |
| B | MP302 Msukaligwa | 93 142 | 103 000 | 109 722 |
| B | MP303 Mkhondo | 88 732 | 98 160 | 104 590 |
| B | MP304 Pixley Ka Seme | 74 975 | 82 907 | 88 318 |
| B | MP305 Lekwa | 69 959 | 77 364 | 82 412 |
| B | MP306 Dipaleseng | 39 319 | 43 465 | 46 299 |
| B | MP307 Govan Mbeki | 171 429 | 190 045 | 202 507 |
| C | DC30 Gert Sibande District Municipality | 246 282 | 254 200 | 261 625 |
| Total: Gert Sibande Municipalities | | 925 119 | 1 005 423 | 1 061 984 |
| B | MP311 Victor Khanye | 45 078 | 49 867 | 53 124 |
| B | MP312 Emalahleni | 163 854 | 181 726 | 193 663 |
| B | MP313 Steve Tshwete | 77 312 | 85 857 | 91 509 |
| B | MP314 Emakhazeni | 31 562 | 34 885 | 37 159 |
| B | MP315 Thembisile | 196 665 | 217 431 | 231 624 |
| B | MP316 Dr JS Moroka | 205 518 | 227 206 | 242 036 |
| C | DC31 Nkangala District Municipality | 291 974 | 301 317 | 309 985 |
| Total: Nkangala Municipalities | | 1 011 962 | 1 098 290 | 1 159 101 |
| B | MP321 Thaba Chwen | 66 696 | 73 750 | 78 563 |
| B | MP322 Mbombela | 282 081 | 312 447 | 332 931 |
| B | MP323 Umjindi | 43 164 | 47 758 | 50 884 |
| B | MP324 Nkomazi | 234 566 | 259 743 | 276 789 |
| B | MP325 Bushbuckridge | 398 491 | 440 908 | 469 771 |
| C | DC32 Ehlanzeni District Municipality | 170 414 | 178 778 | 185 817 |
| Total: Ehlanzeni Municipalities | | 1 195 411 | 1 313 385 | 1 394 754 |
| Total: Mpumalanga Municipalities | | 3 132 492 | 3 417 098 | 3 615 839 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|--|--|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| NORTHERN CAPE | | | | |
| B | NC061 Richtersveld | 10 415 | 11 507 | 12 257 |
| B | NC062 Nama Khoi | 28 625 | 31 609 | 33 661 |
| B | NC064 Kamiesberg | 10 907 | 12 041 | 12 824 |
| B | NC065 Hantam | 17 683 | 19 543 | 20 817 |
| B | NC066 Karoo Hoogland | 11 544 | 12 740 | 13 568 |
| B | NC067 Khai-Ma | 10 921 | 12 053 | 12 837 |
| C | DC6 Namakwa District Municipality | 29 792 | 31 219 | 32 445 |
| Total: Namakwa Municipalities | | 119 887 | 130 712 | 138 409 |
| B | NC071 Ubuntu | 15 669 | 17 313 | 18 441 |
| B | NC072 Umsobomvu | 26 095 | 28 836 | 30 714 |
| B | NC073 Enthanjeni | 30 439 | 33 642 | 35 832 |
| B | NC074 Kareeberg | 10 466 | 11 565 | 12 319 |
| B | NC075 Renosterberg | 12 912 | 14 257 | 15 185 |
| B | NC076 Thembelihle | 12 849 | 14 194 | 15 120 |
| B | NC077 Siyathemba | 17 829 | 19 715 | 21 003 |
| B | NC078 Siyancuma | 31 726 | 35 106 | 37 408 |
| C | DC7 Pixley Ka Seme District Municipality | 24 727 | 26 159 | 27 319 |
| Total: Pixley Ka Seme Municipalities | | 182 713 | 200 786 | 213 341 |
| B | NC081 Mier | 8 620 | 9 518 | 10 140 |
| B | NC082 Kai !Garib | 41 556 | 45 950 | 48 953 |
| B | NC083 //Khara Hais | 46 121 | 51 070 | 54 414 |
| B | NC084 !Kheis | 13 955 | 15 416 | 16 422 |
| B | NC085 Tsantsabane | 22 454 | 24 844 | 26 473 |
| B | NC086 Kgatelopele | 12 918 | 14 266 | 15 194 |
| C | DC8 Siyanda District Municipality | 39 818 | 41 647 | 43 304 |
| Total: Siyanda Municipalities | | 185 443 | 202 712 | 214 900 |
| B | NC091 Sol Plaatje | 132 176 | 146 577 | 156 193 |
| B | NC092 Dikgatlong | 40 046 | 44 285 | 47 179 |
| B | NC093 Magareng | 25 546 | 28 238 | 30 080 |
| B | NC094 Phokwane | 56 719 | 62 706 | 66 797 |
| C | DC9 Frances Baard District Municipality | 79 281 | 86 061 | 88 994 |
| Total: Frances Baard Municipalities | | 333 769 | 367 868 | 389 243 |
| B | NC451 Moshaweng | 63 808 | 70 638 | 75 287 |
| B | NC452 Ga-Segonyana | 58 219 | 64 408 | 68 626 |
| B | NC453 Gamagara | 18 283 | 20 213 | 21 532 |
| C | DC45 John Taolo Gaetsewe District Municipality | 50 939 | 54 196 | 56 721 |
| Total: John Taolo Gaetsewe Municipalities | | 191 248 | 209 455 | 222 165 |
| Total: Northern Cape Municipalities | | 1 013 059 | 1 111 533 | 1 178 060 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|--|--|-------------------------|-------------------|------------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| NORTH WEST | | | | |
| B | NW371 Moretele | 138 282 | 152 916 | 162 918 |
| B | NW372 Madibeng | 247 326 | 273 870 | 291 812 |
| B | NW373 Rustenburg | 231 669 | 256 655 | 273 476 |
| B | NW374 Kgetlengrivier | 38 032 | 42 057 | 44 806 |
| B | NW375 Moses Kotane | 203 756 | 225 305 | 240 017 |
| C | DC37 Bojanala Platinum District Municipality | 232 094 | 239 987 | 247 826 |
| Total: Bojanala Platinum Municipalities | | 1 091 159 | 1 190 789 | 1 260 855 |
| B | NW381 Ratlour | 59 576 | 65 873 | 70 182 |
| B | NW382 Tswaing | 56 186 | 62 108 | 66 164 |
| B | NW383 Mafikeng | 109 725 | 121 500 | 129 460 |
| B | NW384 Ditsobotla | 69 696 | 76 999 | 82 017 |
| B | NW385 Ramotshere Moiloa | 70 458 | 77 882 | 82 968 |
| C | DC38 Ngaka Modiri Molema | 357 615 | 394 150 | 422 535 |
| Total: Ngaka Modiri Molema Municipalities | | 723 256 | 798 513 | 853 327 |
| B | NW392 Naledi | 29 119 | 32 204 | 34 305 |
| B | NW393 Mamusa | 28 210 | 31 172 | 33 205 |
| B | NW394 Greater Taung | 88 632 | 97 982 | 104 392 |
| B | NW396 Lekwa-Tsemane | 24 989 | 27 613 | 29 413 |
| B | NW397 NW397 | 58 504 | 64 639 | 68 853 |
| C | DC39 Dr Ruth Segomotsi Mompati District Municipality | 188 347 | 207 978 | 179 335 |
| Total: Dr Ruth Segomotsi Mompati Municipalities | | 417 801 | 461 588 | 449 503 |
| B | NW401 Ventersdorp | 40 951 | 45 287 | 48 247 |
| B | NW402 Tlokwe | 76 801 | 85 191 | 90 788 |
| B | NW403 City of Matlosana | 303 560 | 336 019 | 357 961 |
| B | NW404 Maquassi Hills | 69 259 | 76 618 | 81 631 |
| C | DC40 Dr Kenneth Kaunda District Municipality | 153 622 | 158 939 | 155 901 |
| Total: Dr Kenneth Kaunda Municipalities | | 644 194 | 702 054 | 734 528 |
| Total: North West Municipalities | | 2 876 410 | 3 152 944 | 3 298 214 |

SCHEDULE 3

**DETERMINATION OF EACH MUNICIPALITY'S EQUITABLE SHARE OF THE LOCAL
GOVERNMENT SPHERE'S SHARE OF REVENUE RAISED NATIONALLY**

| Number Municipality | | National Financial Year | | |
|---|--|-------------------------|-------------------|-------------------|
| | | Column A | Column B | |
| | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 |
| | | R'000 | R'000 | R'000 |
| WESTERN CAPE | | | | |
| A | CPT City of Cape Town | 970 473 | 1 090 987 | 1 163 859 |
| B | WC011 Matzikama | 32 066 | 35 495 | 37 821 |
| B | WC012 Cederberg | 23 008 | 25 447 | 27 106 |
| B | WC013 Bergrivier | 19 898 | 22 010 | 23 445 |
| B | WC014 Saldanha Bay | 29 296 | 32 575 | 34 724 |
| B | WC015 Swartland | 22 887 | 25 392 | 27 058 |
| C | DC1 West Coast District Municipality | 68 652 | 70 992 | 72 151 |
| Total: West Coast Municipalities | | 195 808 | 211 911 | 222 306 |
| B | WC022 Witzenberg | 40 561 | 44 855 | 47 781 |
| B | WC023 Drakenstein | 62 476 | 69 437 | 74 007 |
| B | WC024 Stellenbosch | 36 977 | 41 252 | 43 992 |
| B | WC025 Breede Valley | 56 804 | 63 024 | 67 160 |
| B | WC026 Langeberg | 45 172 | 49 943 | 53 197 |
| C | DC2 Cape Winelands District Municipality | 200 739 | 207 135 | 210 408 |
| Total: Cape Winelands Municipalities | | 442 730 | 475 646 | 496 545 |
| B | WC031 Theewaterskloof | 46 935 | 51 892 | 55 272 |
| B | WC032 Overstrand | 31 156 | 34 666 | 36 957 |
| B | WC033 Cape Agulhas | 14 805 | 16 402 | 17 477 |
| B | WC034 Swellendam | 16 648 | 18 425 | 19 629 |
| C | DC3 Overberg District Municipality | 41 692 | 43 229 | 44 363 |
| Total: Overberg Municipalities | | 151 236 | 164 615 | 173 698 |
| B | WC041 Kannaland | 16 840 | 18 619 | 19 833 |
| B | WC042 Hessequa | 23 227 | 25 750 | 27 438 |
| B | WC043 Mossel Bay | 36 942 | 40 915 | 43 589 |
| B | WC044 George | 72 201 | 80 365 | 85 706 |
| B | WC045 Oudtshoorn | 37 618 | 41 577 | 44 281 |
| B | WC047 Bitou | 20 415 | 22 696 | 24 195 |
| B | WC048 Knysna | 26 687 | 29 726 | 31 695 |
| C | DC4 Eden District Municipality | 122 912 | 126 954 | 129 701 |
| Total: Eden Municipalities | | 356 842 | 386 601 | 406 437 |
| B | WC051 Laingsburg | 8 239 | 9 097 | 9 690 |
| B | WC052 Prince Albert | 9 200 | 10 149 | 10 809 |
| B | WC053 Beaufort West | 28 956 | 32 081 | 34 194 |
| C | DC5 Central Karoo District Municipality | 11 535 | 12 304 | 12 906 |
| Total: Central Karoo Municipalities | | 57 931 | 63 632 | 67 599 |
| Total: Western Cape Municipalities | | 2 175 019 | 2 393 393 | 2 530 444 |
| National Total | | 34 107 901 | 37 573 396 | 39 960 288 |

SCHEDULE 4

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

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|--|--|---|---|---------------|--------------------|-------------------|------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| Agriculture, Forestry and Fisheries (Vote 26) | Comprehensive Agricultural Support Programme Grant | To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholder and previously disadvantaged farmers. | General conditional allocation to provinces | Eastern Cape | R'000 | R'000 | R'000 |
| | | | | Free State | 174 985 | 195 209 | 223 523 |
| | | | | Gauteng | 102 932 | 114 829 | 131 484 |
| | | | | KwaZulu-Natal | 41 173 | 45 931 | 52 594 |
| | | | | Limpopo | 164 691 | 183 726 | 210 375 |
| | | | | Mpumalanga | 154 398 | 172 243 | 197 226 |
| | | | | Northern Cape | 102 932 | 114 829 | 131 484 |
| | | | | North West | 72 052 | 80 380 | 92 039 |
| | | | | Western Cape | 143 888 | 149 277 | 170 930 |
| | | | | TOTAL | 82 346 | 91 863 | 105 188 |
| Basic Education (Vote 15) | Education Infrastructure Grant | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance capacity to deliver infrastructure in education; and to repair schools affected by flooding. | General conditional allocation to provinces | Eastern Cape | 1 039 397 | 1 148 287 | 1 314 843 |
| | | | | Free State | 1 093 335 | 1 058 635 | 1 116 860 |
| | | | | Gauteng | 425 256 | 458 483 | 483 699 |
| | | | | KwaZulu-Natal | 461 011 | 508 633 | 536 608 |
| | | | | Limpopo | 1 175 956 | 1 270 878 | 1 340 777 |
| | | | | Mpumalanga | 897 937 | 865 485 | 913 086 |
| | | | | Northern Cape | 476 481 | 463 237 | 488 715 |
| | | | | North West | 289 158 | 317 450 | 334 909 |
| | | | | Western Cape | 473 927 | 515 812 | 544 182 |
| | | | | TOTAL | 385 039 | 424 558 | 447 909 |
| Health (Vote 16) | (a) Health Infrastructure Grant | To supplement provincial funding of health infrastructure to accelerate the provision of health facilities and ensure proper maintenance of provincial health infrastructure. | General conditional allocation to provinces | Eastern Cape | 5 678 300 | 5 883 171 | 6 206 745 |
| | | | | Free State | 300 264 | 327 673 | 345 695 |
| | | | | Gauteng | 131 717 | 141 911 | 149 716 |
| | | | | KwaZulu-Natal | 142 694 | 157 434 | 166 093 |
| | | | | Limpopo | 358 471 | 393 367 | 415 002 |
| | | | | Mpumalanga | 270 802 | 267 888 | 282 622 |
| | | | | Northern Cape | 146 368 | 143 383 | 151 269 |
| | | | | North West | 89 501 | 98 258 | 103 662 |
| | | | | Western Cape | 145 466 | 159 656 | 168 437 |
| | | | | TOTAL | 119 179 | 131 411 | 138 638 |
| | | | | TOTAL | 1 704 462 | 1 820 981 | 1 921 134 |

SCHEDULE 4

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

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|--|---|---|---|---------------|--------------------|-------------------|------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| | | | | | R'000 | R'000 | R'000 |
| Health (Vote 16) | (b) Health Professions Training and Development Grant | Support provinces to fund service costs associated with training of health professionals; development and recruitment of medical specialists in underserved provinces; and support and strengthen undergraduate and postgraduate training processes in health facilities. | Nationally assigned function to provinces | Eastern Cape | 170 071 | 178 730 | 188 560 |
| | | | | Free State | 124 444 | 130 930 | 138 131 |
| | | | | Gauteng | 690 803 | 725 310 | 765 202 |
| | | | | KwaZulu-Natal | 249 917 | 261 860 | 276 262 |
| | | | | Limpopo | 99 730 | 103 913 | 109 628 |
| | | | | Mpumalanga | 80 718 | 85 208 | 89 894 |
| | | | | Northern Cape | 65 510 | 68 583 | 72 356 |
| | | | | North West | 88 323 | 93 522 | 98 666 |
| | | | | Western Cape | 407 794 | 428 120 | 451 667 |
| | | | | TOTAL | 1 977 310 | 2 076 176 | 2 190 366 |
| | (c) National Tertiary Services Grant | To compensate tertiary facilities for the additional costs associated with spill over effects; and to ensure adequate provision of tertiary health services for all South African citizens. | Nationally assigned function to provinces | Eastern Cape | 609 327 | 660 693 | 698 110 |
| | | | | Free State | 715 204 | 769 964 | 800 000 |
| | | | | Gauteng | 2 759 968 | 2 933 361 | 3 100 895 |
| | | | | KwaZulu-Natal | 1 201 831 | 1 303 824 | 1 408 053 |
| | | | | Limpopo | 267 314 | 277 314 | 287 314 |
| | | | | Mpumalanga | 91 879 | 105 970 | 120 270 |
| | | | | Northern Cape | 235 948 | 245 948 | 255 948 |
| | | | | North West | 194 280 | 209 280 | 224 280 |
| | | | | Western Cape | 1 973 127 | 2 182 468 | 2 494 337 |
| | | | | TOTAL | 8 048 878 | 8 688 822 | 9 389 207 |
| Higher Education and Training (Vote 17) | Further Education and Training Colleges Grant | To ensure the successful transfer of the further education and training colleges function to the national Department of Higher Education and Training. | General conditional allocation to provinces | Eastern Cape | 634 009 | 681 826 | 761 118 |
| | | | | Free State | 295 075 | 314 461 | 346 682 |
| | | | | Gauteng | 1 023 222 | 1 101 754 | 1 233 994 |
| | | | | KwaZulu-Natal | 765 537 | 828 470 | 939 709 |
| | | | | Limpopo | 495 566 | 531 141 | 590 206 |
| | | | | Mpumalanga | 321 840 | 341 147 | 370 651 |
| | | | | Northern Cape | 66 640 | 75 558 | 89 875 |
| | | | | North West | 238 751 | 254 511 | 280 449 |
| | | | | Western Cape | 534 671 | 576 220 | 649 704 |
| | | | | TOTAL | 4 375 311 | 4 705 088 | 5 262 388 |

SCHEDULE 4

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

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|------------------------------------|--|---|---|---------------|--------------------|-------------------|------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| | | | | | R'000 | R'000 | R'000 |
| National Treasury (Vote 10) | Infrastructure Grant to Provinces | To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, health, roads, and agriculture; to enhance capacity to deliver provincial infrastructure. | General conditional allocation to provinces | Eastern Cape | - | - | - |
| | | | | Free State | 117 119 | - | - |
| | | | | Gauteng | - | - | - |
| | | | | KwaZulu-Natal | - | - | - |
| | | | | Limpopo | 261 514 | - | - |
| | | | | Mpumalanga | 302 437 | - | - |
| | | | | Northern Cape | 213 999 | - | - |
| | | | | North West | 194 614 | - | - |
| | | | | Western Cape | - | - | - |
| | TOTAL | | | | 1 089 683 | - | - |
| Transport (Vote 37) | (a) Provincial Roads Maintenance Grant | To supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems. | General conditional allocation to provinces | Eastern Cape | 1 034 086 | 1 215 920 | 1 312 210 |
| | | | | Free State | 447 165 | 525 794 | 567 433 |
| | | | | Gauteng | 566 917 | 583 226 | 625 542 |
| | | | | KwaZulu-Natal | 1 236 648 | 1 454 099 | 1 569 251 |
| | | | | Limpopo | 934 208 | 1 098 478 | 1 185 468 |
| | | | | Mpumalanga | 1 016 603 | 1 253 564 | 1 449 002 |
| | | | | Northern Cape | 308 760 | 363 053 | 391 803 |
| | | | | North West | 501 826 | 590 067 | 636 795 |
| | | | | Western Cape | 411 141 | 483 437 | 521 720 |
| | | | | TOTAL | 6 457 354 | 7 567 638 | 8 259 224 |
| | (b) Public Transport Operations Grant | To provide supplementary funding towards public transport services provided by provincial departments of transport. | Nationally assigned function to provinces | Eastern Cape | 166 953 | 180 461 | 196 061 |
| | | | | Free State | 184 566 | 195 515 | 208 162 |
| | | | | Gauteng | 1 577 612 | 1 635 695 | 1 702 781 |
| | | | | KwaZulu-Natal | 773 473 | 815 611 | 864 281 |
| | | | | Limpopo | 249 498 | 274 561 | 303 510 |
| | | | | Mpumalanga | 420 099 | 436 626 | 455 715 |
| | | | | Northern Cape | 37 565 | 42 715 | 48 662 |
| | | | | North West | 77 211 | 89 230 | 103 111 |
| | TOTAL | | | | 4 153 232 | 4 360 894 | 4 600 743 |

SCHEDULE 4

ALLOCATIONS TO MUNICIPALITIES TO SUPPLEMENT THE FUNDING OF FUNCTIONS FUNDED FROM MUNICIPAL BUDGETS

| Vote | Name of allocation | Purpose | City | Column A | Column B | |
|------------------------------------|-------------------------------------|---|----------------------|--------------------|-------------------|------------------|
| | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | 2012/13 | 2013/14 | |
| Human Settlements (Vote 31) | Urban Settlements Development Grant | To improve the efficiency and coordination of investments in the built environment by providing large municipalities with appropriate resources and control over the selection and pursuit of investment programmes in the built environment. | Buffalo City | R'000 423 446 | R'000 497 908 | R'000 547 338 |
| | | | City of Cape Town | 824 030 | 972 615 | 1 067 485 |
| | | | City of Johannesburg | 1 027 970 | 1 216 260 | 1 333 559 |
| | | | City of Tshwane | 891 081 | 1 053 856 | 1 155 692 |
| | | | Ekurhuleni | 1 094 276 | 1 297 640 | 1 421 452 |
| | | | eThekweni | 1 091 574 | 1 299 706 | 1 421 322 |
| | | | Mangaung | 411 995 | 483 427 | 531 884 |
| | | | Nelson Mandela Bay | 502 626 | 588 100 | 648 074 |
| | | | TOTAL | 6 266 998 | 7 409 512 | 8 126 806 |

SCHEDULE 5

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | | |
|--|---|---|------------------------|---------------|--------------------|-------------------|----------------|----------|
| | | | | | 2011/12 Allocation | Forward Estimates | | |
| | | | | | | 2012/13 | 2013/14 | |
| Agriculture, Forestry and Fisheries (Vote 26) | (a) Agriculture Disaster Management Grant | To relieve farmers from the effects of floods. | Conditional allocation | Eastern Cape | R'000 | R'000 | R'000 | |
| | | | | Free State | 997 | - | - | - |
| | | | | Gauteng | 4 736 | - | - | - |
| | | | | KwaZulu-Natal | 1 745 | - | - | - |
| | | | | Limpopo | - | - | - | - |
| | | | | Mpumalanga | 8 475 | - | - | - |
| | | | | Northern Cape | - | - | - | - |
| | | | | North West | 131 862 | - | - | - |
| | | | | Western Cape | 1 745 | - | - | - |
| | | | | TOTAL | 149 560 | - | - | - |
| | (b) Ilima/Letsema Projects Grant | To assist targeted vulnerable South African farming communities to increase agricultural production and improve farming skills. | Conditional allocation | Eastern Cape | 45 000 | 42 000 | 44 310 | |
| | | | | Free State | 52 000 | 54 600 | 57 603 | |
| | | | | Gauteng | 20 000 | 21 000 | 22 155 | |
| | | | | KwaZulu-Natal | 60 000 | 63 000 | 66 465 | |
| | | | | Limpopo | 40 000 | 42 000 | 44 310 | |
| | | | | Mpumalanga | 40 000 | 42 000 | 44 310 | |
| | | | | Northern Cape | 60 000 | 63 000 | 66 465 | |
| | | | | North West | 40 000 | 42 000 | 44 310 | |
| | | | | Western Cape | 48 000 | 50 400 | 53 172 | |
| | | | | TOTAL | 405 000 | 420 000 | 443 100 | |
| (c) Land Care Programme Grant: Poverty Relief and Infrastructure Development | To enhance the sustainable conservation of natural agriculture resources through a community-based participatory approach; create job opportunities through the Expanded Public Works programme; and to create an enabling environment for improved food security and poverty relief. | Conditional allocation | | Eastern Cape | 9 244 | 16 823 | 15 866 | |
| | | | | Free State | 4 622 | 8 953 | 8 571 | |
| | | | | Gauteng | 4 044 | 6 246 | 6 163 | |
| | | | | KwaZulu-Natal | 9 244 | 20 304 | 18 746 | |
| | | | | Limpopo | 8 667 | 20 356 | 19 562 | |
| | | | | Mpumalanga | 5 198 | 10 958 | 10 249 | |
| | | | | Northern Cape | 6 355 | 12 724 | 12 055 | |
| | | | | North West | 6 932 | 11 557 | 10 552 | |
| | | | | Western Cape | 3 466 | 7 740 | 7 253 | |
| | | | | TOTAL | 57 772 | 115 661 | 108 997 | |

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | | |
|---------------------------------------|--|---|------------------------|---------------|--------------------|-------------------|----------------|--|
| | | | | | 2011/12 Allocation | Forward Estimates | | |
| | | | | | | 2012/13 | 2013/14 | |
| Arts and Culture (Vote 14) | Community Library Services Grant | To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. | Conditional allocation | Eastern Cape | R'000 | R'000 | R'000 | |
| | | | | Free State | 95 474 | 79 273 | 75 633 | |
| | | | | Gauteng | 47 909 | 50 304 | 55 070 | |
| | | | | KwaZulu-Natal | 54 716 | 57 452 | 60 611 | |
| | | | | Limpopo | 48 971 | 48 619 | 56 297 | |
| | | | | Mpumalanga | 74 941 | 69 822 | 73 662 | |
| | | | | Northern Cape | 66 497 | 69 822 | 73 662 | |
| | | | | North West | 69 900 | 73 395 | 77 430 | |
| | | | | Western Cape | 62 832 | 65 973 | 69 601 | |
| | | | | TOTAL | 48 694 | 56 129 | 60 216 | |
| Basic Education (Vote 15) | (a) Dinaledi Schools Grant | To promote Mathematics and Physical Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; and to improve teachers content knowledge of Mathematics and Physical Science. | Conditional allocation | Eastern Cape | 569 934 | 570 789 | 602 182 | |
| | | | | Free State | 8 400 | 12 000 | 12 660 | |
| | | | | Gauteng | 5 040 | 7 200 | 7 596 | |
| | | | | KwaZulu-Natal | 14 140 | 20 200 | 21 311 | |
| | | | | Limpopo | 12 320 | 17 600 | 18 568 | |
| | | | | Mpumalanga | 7 140 | 10 200 | 10 761 | |
| | | | | Northern Cape | 6 440 | 9 200 | 9 706 | |
| | | | | North West | 2 380 | 3 400 | 3 587 | |
| | | | | Western Cape | 7 420 | 10 600 | 11 183 | |
| | | | | TOTAL | 6 720 | 9 600 | 10 128 | |
| | (b) HIV and Aids (Life Skills Education) Grant | To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. | Conditional allocation | Eastern Cape | 70 000 | 100 000 | 105 500 | |
| | | | | Free State | 34 346 | 35 322 | 37 265 | |
| | | | | Gauteng | 11 772 | 12 561 | 13 252 | |
| | | | | KwaZulu-Natal | 28 175 | 29 217 | 30 824 | |
| | | | | Limpopo | 45 114 | 46 876 | 49 445 | |
| | | | | Mpumalanga | 28 088 | 30 012 | 31 663 | |
| | | | | Northern Cape | 16 388 | 17 486 | 18 448 | |
| | | | | North West | 4 357 | 4 649 | 4 905 | |
| | | | | Western Cape | 14 700 | 15 685 | 16 555 | |
| | | | | TOTAL | 16 388 | 17 486 | 18 448 | |
| | | | | | 199 328 | 209 294 | 220 805 | |

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|--------------------------------------|--|--|------------------------|---------------|--------------------|-------------------|-------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| Basic Education (Vote 15) | (c) National School Nutrition Programme Grant | To provide nutritious meals to targeted learners. | Conditional allocation | Eastern Cape | R'000 | R'000 | R'000 |
| | | | | Free State | 845 166 | 909 644 | 959 674 |
| | | | | Gauteng | 244 699 | 263 367 | 277 852 |
| | | | | KwaZulu-Natal | 509 798 | 548 690 | 578 868 |
| | | | | Limpopo | 1 070 013 | 1 151 644 | 1 214 985 |
| | | | | Mpumalanga | 829 669 | 892 964 | 942 077 |
| | | | | Northern Cape | 440 923 | 474 560 | 500 661 |
| | | | | North West | 105 116 | 113 136 | 119 359 |
| | | | | Western Cape | 305 935 | 329 301 | 347 412 |
| | | | | TOTAL | 4 578 752 | 4 928 090 | 5 199 135 |
| Health (Vote 16) | (d) Technical Secondary Schools Recapitalisation Grant | To recapitalise technical schools to improve the capacity to contribute to skills development and training. | Conditional allocation | Eastern Cape | 40 272 | 39 464 | 41 635 |
| | | | | Free State | 14 428 | 15 150 | 15 983 |
| | | | | Gauteng | 30 596 | 32 127 | 33 894 |
| | | | | KwaZulu-Natal | 38 563 | 40 490 | 42 717 |
| | | | | Limpopo | 31 894 | 28 822 | 30 407 |
| | | | | Mpumalanga | 21 464 | 18 983 | 20 027 |
| | | | | Northern Cape | 7 667 | 8 052 | 8 495 |
| | | | | North West | 17 015 | 17 867 | 18 850 |
| | | | | Western Cape | 8 619 | 9 045 | 9 542 |
| | | | | TOTAL | 210 518 | 210 000 | 221 550 |
| Health (Vote 16) | (a) Comprehensive HIV and Aids Grant | To enable the health sector to develop an effective response to HIV and Aids including universal access to HIV counselling and testing; to support the implementation of the National Operational Plan for comprehensive HIV and Aids treatment and care; and to subsidise in-part funding for antiretroviral treatment programme. | Conditional allocation | Eastern Cape | 864 173 | 1 014 134 | 1 222 480 |
| | | | | Free State | 530 440 | 621 824 | 750 788 |
| | | | | Gauteng | 1 620 673 | 1 934 057 | 2 294 326 |
| | | | | KwaZulu-Natal | 1 889 427 | 2 246 099 | 2 675 081 |
| | | | | Limpopo | 624 909 | 733 963 | 884 146 |
| | | | | Mpumalanga | 490 366 | 578 087 | 694 264 |
| | | | | Northern Cape | 212 923 | 247 228 | 301 557 |
| | | | | North West | 599 437 | 705 969 | 848 533 |
| | | | | Western Cape | 660 614 | 743 249 | 935 489 |
| | | | | TOTAL | 7 492 962 | 8 824 610 | 10 606 664 |

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|--|---------------------------------------|--|------------------------|---------------|--------------------|-------------------|------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| | | | | | R'000 | R'000 | R'000 |
| Health (Vote 16) | (b) Forensic Pathology Services Grant | To continue the development and provision of adequate forensic pathology services in all provinces. | Conditional allocation | Eastern Cape | 73 506 | - | - |
| | | | | Free State | 39 451 | - | - |
| | | | | Gauteng | 97 966 | - | - |
| | | | | KwaZulu-Natal | 161 550 | - | - |
| | | | | Limpopo | 42 308 | - | - |
| | | | | Mpumalanga | 53 114 | - | - |
| | | | | Northern Cape | 24 240 | - | - |
| | | | | North West | 28 019 | - | - |
| | | | | Western Cape | 70 226 | - | - |
| | | | | TOTAL | 590 380 | - | - |
| | (c) Hospital Revitalisation Grant | To provide funding to enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of the health facilities in line with national policy objectives. | Conditional allocation | Eastern Cape | 411 048 | 402 678 | 387 104 |
| | | | | Free State | 417 883 | 438 140 | 412 172 |
| | | | | Gauteng | 857 465 | 828 552 | 760 206 |
| | | | | KwaZulu-Natal | 547 698 | 566 605 | 533 432 |
| | | | | Limpopo | 371 672 | 392 410 | 369 152 |
| | | | | Mpumalanga | 356 557 | 378 014 | 355 081 |
| | | | | Northern Cape | 406 892 | 427 263 | 401 940 |
| | | | | North West | 370 074 | 401 150 | 377 375 |
| | | | | Western Cape | 481 501 | 501 096 | 471 397 |
| | | | | TOTAL | 4 220 790 | 4 335 908 | 4 067 859 |
| Human Settlements (Vote 31) | (a) Housing Disaster Relief Grant | To provide funding for relief in support of reconstruction work to housing and related infrastructure damaged by floods. | Conditional allocation | Eastern Cape | 56 700 | - | - |
| | | | | Free State | 44 100 | - | - |
| | | | | Gauteng | 36 | - | - |
| | | | | KwaZulu-Natal | 31 140 | - | - |
| | | | | Limpopo | 21 474 | - | - |
| | | | | Mpumalanga | 360 | - | - |
| | | | | Northern Cape | 10 350 | - | - |
| | | | | North West | 15 840 | - | - |
| | | | | Western Cape | - | - | - |
| | | | | TOTAL | 180 000 | - | - |

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|------------------------------------|---|--|------------------------|---------------|--------------------|-------------------|------------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| Human Settlements (Vote 31) | (b) Human Settlements Development Grant | To provide funding for the creation of sustainable human settlements. | Conditional allocation | Eastern Cape | R'000 | R'000 | R'000 |
| | | | | Free State | 2 177 676 | 2 274 820 | 2 403 688 |
| | | | | Gauteng | 913 907 | 954 326 | 1 006 814 |
| | | | | KwaZulu-Natal | 3 804 611 | 3 970 951 | 4 186 987 |
| | | | | Limpopo | 2 769 871 | 2 891 813 | 3 050 176 |
| | | | | Mpumalanga | 1 398 914 | 1 459 839 | 1 539 788 |
| | | | | Northern Cape | 916 677 | 957 218 | 1 009 865 |
| | | | | North West | 322 639 | 336 906 | 355 437 |
| | | | | Western Cape | 998 376 | 1 042 529 | 1 099 868 |
| | | | | TOTAL | 1 638 845 | 1 711 035 | 1 804 785 |
| Public Works (Vote 7) | (a) Devolution of Property Rate Funds Grant | To facilitate the transfer of property rates expenditure responsibility to provinces. | Conditional allocation | Eastern Cape | 14 941 516 | 15 599 437 | 16 457 408 |
| | | | | Free State | 192 709 | 202 854 | 214 360 |
| | | | | Gauteng | 219 916 | 233 737 | 249 390 |
| | | | | KwaZulu-Natal | 270 775 | 284 314 | 299 951 |
| | | | | Limpopo | 518 585 | 556 669 | 599 319 |
| | | | | Mpumalanga | 34 054 | 35 757 | 37 725 |
| | | | | Northern Cape | 73 964 | 77 647 | 84 601 |
| | | | | North West | 41 754 | 44 355 | 47 303 |
| | | | | Western Cape | 160 192 | 179 984 | 206 241 |
| | | | | TOTAL | 291 281 | 322 750 | 351 963 |
| | (b) Social Sector Expanded Public Works Programme Incentive Grant for Provinces | To incentivise provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. | Conditional allocation | Eastern Cape | 1 803 230 | 1 938 047 | 2 090 853 |
| | | | | Free State | 5 070 | 7 120 | 9 139 |
| | | | | Gauteng | 15 586 | 18 703 | 22 444 |
| | | | | KwaZulu-Natal | 34 848 | 41 818 | 50 181 |
| | | | | Limpopo | 30 269 | 32 485 | 34 354 |
| | | | | Mpumalanga | 28 332 | 33 998 | 40 798 |
| | | | | Northern Cape | 13 407 | 16 088 | 19 306 |
| | | | | North West | 13 890 | 16 669 | 20 002 |
| | | | | Western Cape | 42 222 | 54 229 | 65 901 |
| | | | | TOTAL | 16 734 | 20 394 | 23 903 |
| | | | | TOTAL | 200 358 | 241 504 | 286 028 |

SCHEDULE 5
SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | | |
|--|---|--|------------------------|---------------|--------------------|-------------------|---------|--|
| | | | | | 2011/12 Allocation | Forward Estimates | | |
| | | | | | | 2012/13 | 2013/14 | |
| Sport and Recreation South Africa (Vote 20) | Mass Sport and Recreation Participation Programme Grant | To facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders. | Conditional allocation | Eastern Cape | R'000 | R'000 | R'000 | |
| | | | | Free State | 63 570 | 66 749 | 70 420 | |
| | | | | Gauteng | 33 078 | 34 732 | 36 642 | |
| | | | | KwaZulu-Natal | 71 148 | 74 705 | 78 814 | |
| | | | | Limpopo | 87 694 | 92 078 | 97 142 | |
| | | | | Mpumalanga | 53 636 | 56 318 | 59 415 | |
| | | | | Northern Cape | 38 382 | 40 301 | 42 518 | |
| | | | | North West | 26 372 | 27 691 | 29 214 | |
| | | | | Western Cape | 35 124 | 36 880 | 38 909 | |
| | | | | TOTAL | 42 964 | 45 112 | 47 593 | |
| Transport (Vote 37) | (a) Gautrain Rapid Rail Link | To provide for national government funding contribution to the Gauteng Provincial Government for the construction of a fully integrated Gautrain Rapid Rail network. | Conditional allocation | Eastern Cape | 451 968 | 474 566 | 500 667 | |
| | | | | Free State | - | - | - | |
| | | | | Gauteng | 5 300 | - | - | |
| | | | | KwaZulu-Natal | - | - | - | |
| | | | | Limpopo | - | - | - | |
| | | | | Mpumalanga | - | - | - | |
| | | | | Northern Cape | - | - | - | |
| | | | | North West | - | - | - | |
| | | | | Western Cape | - | - | - | |
| | | | | TOTAL | 5 300 | - | - | |
| | (b) Transport Disaster Management Grant | To repair road infrastructure including bridges and sections of on-line road infrastructure damaged by floods. | Conditional allocation | Eastern Cape | 81 667 | - | - | |
| | | | | Free State | 21 768 | - | - | |
| | | | | Gauteng | 159 | - | - | |
| | | | | KwaZulu-Natal | 29 756 | - | - | |
| | | | | Limpopo | 40 171 | - | - | |
| | | | | Mpumalanga | - | - | - | |
| | | | | Northern Cape | 61 219 | - | - | |
| | | | | North West | 5 280 | - | - | |
| | | | | Western Cape | - | - | - | |
| | | | | TOTAL | 240 000 | - | - | |

SCHEDULE 6
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES

| Vote | Name of allocation | Purpose | Column A | Column B | |
|--|---|---|--------------------|-------------------|-------------------|
| | | | 2011/12 Allocation | Forward Estimates | |
| | | | 2012/13 | 2013/14 | |
| | | | R'000 | R'000 | R'000 |
| RECURRENT GRANTS | | | | | |
| Cooperative Governance and Traditional Affairs (Vote 3) | Municipal Systems Improvement Grant | To assist municipalities in building in-house capacity to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related legislation, policies and local government turnaround strategy. | 220 210 | 230 096 | 242 734 |
| | Local Government Financial Management Grant | To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA). As part of strengthening financial and asset management in municipalities, the grant provides funding for water and energy internship programme to graduates in selected water boards and municipalities. | 423 641 | 479 333 | 526 086 |
| Water Affairs (Vote 38) | Water Services Operating Subsidy Grant | To subsidise and build capacity in water schemes owned and/or operated by the Department of Water Affairs or by other agencies on behalf of the department and transfer these schemes to local government. | 542 345 | 399 000 | 420 945 |
| | | TOTAL | 1 186 196 | 1 108 429 | 1 189 765 |
| INFRASTRUCTURE GRANTS | | | | | |
| Cooperative Governance and Traditional Affairs (Vote 3) | Municipal Infrastructure Grant | To provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities. | 11 443 505 | 13 914 132 | 14 679 408 |
| | (a) Integrated National Electrification Programme (Municipal) Grant | To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply. | 1 096 612 | 1 151 443 | 1 214 772 |
| | (b) Electricity Demand Side Management (Municipal) Grant | To implement the Electricity Demand Side Management (EDSM) programme by providing subsidies to licensed distributors to address EDSM in residential dwellings, communities and municipal infrastructure in order to mitigate the risk of load shedding and supply interruptions. | 280 000 | - | - |
| National Treasury (Vote 10) | Neighbourhood Development Partnership Grant | To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally). | 750 000 | 800 000 | 800 000 |
| Transport (Vote 37) | (a) Public Transport Infrastructure and Systems Grant | To provide for accelerated planning, construction and improvement of public and non-motorised transport networks. | 4 803 347 | 4 999 781 | 5 563 604 |
| | (b) Rural Transport Services and Infrastructure Grant | To assist rural district municipalities to set up rural road asset management systems, and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa. | 35 439 | 37 382 | 39 250 |
| Water Affairs (Vote 38) | Municipal Drought Relief Grant | To provide capital finance for construction of appropriate water infrastructure to alleviate further impacts of drought in Nelson Mandela Bay metropolitan municipality for affected households, micro enterprises and social institutions. | 450 000 | - | - |
| | | TOTAL | 18 858 903 | 20 902 738 | 22 297 035 |

SCHEDULE 7

ALLOCATIONS-IN-KIND TO PROVINCES FOR DESIGNATED SPECIAL PROGRAMMES

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

SCHEDULE 7

ALLOCATIONS-IN-KIND TO MUNICIPALITIES FOR DESIGNATED SPECIAL PROGRAMMES

| Vote | Name of allocation | Purpose | Column A | Column B | |
|------------------------------------|---|---|--------------------|-------------------|------------------|
| | | | 2011/12 Allocation | Forward Estimates | |
| | | | | 2012/13 | 2013/14 |
| | | | R'000 | R'000 | R'000 |
| National Treasury (Vote 10) | Neighbourhood Development Partnership Grant | To support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods (townships generally). | 100 000 | 80 000 | 55 000 |
| Energy (Vote 29) | (a) Integrated National Electrification Programme (Eskom) Grant | To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply. | 1 737 812 | 1 882 057 | 1 985 570 |
| | (b) Electricity Demand Side Management (Eskom) Grant | To implement the Electricity Demand Side Management (EDSM) programme by providing subsidies to Eskom to address EDSM in residential dwellings and communities in order to mitigate the risk of load shedding and supply interruptions. | 118 800 | - | - |
| Water Affairs (Vote 38) | (a) Water Services Operating Subsidy Grant | To subsidise and build capacity in water schemes owned and/or operated by the Department of Water Affairs or by other agencies on behalf of the department and transfer these schemes to local government. | 128 442 | - | - |
| | (b) Regional Bulk Infrastructure Grant | To develop regional bulk infrastructure for water supply to supplement water treatment works at resource development and link such water resource development with the local bulk and local distribution networks on a regional basis cutting across several local municipal boundaries. In the case of sanitation, to supplement regional bulk collection as well as regional waste water treatment works. | 1 686 102 | 2 003 217 | 2 176 274 |
| Human Settlements (Vote 31) | Rural Households Infrastructure Grant | To provide specific capital funding for the eradication of rural water and sanitation backlogs and is targeted at existing households where bulk-dependent services are not viable. The grant also funds training for beneficiaries on health and hygiene practices and how to maintain the facilities provided. | 257 508 | 479 500 | 517 250 |
| TOTAL | | | 4 028 664 | 4 444 774 | 4 734 094 |

SCHEDULE 8

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

| Vote | Name of allocation | Purpose | Type of allocation | Province | Column A | Column B | |
|----------------------------------|--|--|-----------------------------------|---------------|--------------------|-------------------|----------------|
| | | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | | 2012/13 | 2013/14 |
| Public Works (Vote 7) | Expanded Public Works Programme Incentive Grant for Provinces | To incentivise provincial departments to increase job creation efforts in infrastructure, environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the Expanded Public Works Programme (EPWP) guidelines. | Incentive allocation to provinces | Eastern Cape | R'000 | R'000 | R'000 |
| | | | | Free State | 30 431 | - | - |
| | | | | Gauteng | 10 606 | - | - |
| | | | | KwaZulu-Natal | 44 210 | - | - |
| | | | | Limpopo | 129 836 | - | - |
| | | | | Mpumalanga | 9 545 | - | - |
| | | | | Northern Cape | 9 486 | - | - |
| | | | | North West | 4 810 | - | - |
| | | | | Western Cape | 5 758 | - | - |
| | | | | Unallocated | 22 587 | 325 220 | 401 588 |
| | | | | TOTAL | 267 269 | 325 220 | 401 588 |

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

| Vote | Name of allocation | Purpose | Column A | Column B | |
|----------------------------------|---|--|--------------------|-------------------|----------------|
| | | | 2011/12 Allocation | Forward Estimates | |
| | | | | 2012/13 | 2013/14 |
| Public Works (Vote 7) | Expanded Public Works Programme Incentive Grant for Municipalities | To incentivise municipalities to increase job creation efforts in infrastructure, environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the Expanded Public Works Programme (EPWP) guidelines. | R'000 | R'000 | R'000 |
| | | | 679 583 | 665 678 | 779 496 |
| | | TOTAL | 679 583 | 665 678 | 779 496 |

SCHEDULE 9

UNALLOCATED PROVISIONS FOR PROVINCES FOR DISASTER RESPONSE

| Vote | Name of allocation | Purpose | Province | Column A | Column B | |
|---|---------------------------|--|---------------|--------------------|-------------------|----------------|
| | | | | 2011/12 Allocation | Forward Estimates | |
| | | | | | 2012/13 | 2013/14 |
| Cooperative Governance and Traditional Affairs (Vote 3) | Provincial Disaster Grant | To provide for the immediate release of funds for disaster response. | Eastern Cape | R'000 | R'000 | R'000 |
| | | | Free State | - | - | - |
| | | | Gauteng | - | - | - |
| | | | KwaZulu-Natal | - | - | - |
| | | | Limpopo | - | - | - |
| | | | Mpumalanga | - | - | - |
| | | | Northern Cape | - | - | - |
| | | | North West | - | - | - |
| | | | Western Cape | - | - | - |
| | | | Unallocated | 305 000 | 180 000 | 190 000 |
| | | | TOTAL | 305 000 | 180 000 | 190 000 |

UNALLOCATED PROVISIONS FOR MUNICIPALITIES FOR DISASTER RESPONSE

| Vote | Name of allocation | Purpose | Column A | Column B | |
|---|--------------------------|--|--------------------|-------------------|----------------|
| | | | 2011/12 Allocation | Forward Estimates | |
| | | | | 2012/13 | 2013/14 |
| Cooperative Governance and Traditional Affairs (Vote 3) | Municipal Disaster Grant | To provide for the immediate release of funds for disaster response. | R'000 | R'000 | R'000 |
| | | | 470 000 | 330 000 | 350 000 |
| | | TOTAL | 470 000 | 330 000 | 350 000 |

MEMORANDUM ON THE OBJECTS OF THE DIVISION OF REVENUE AMENDMENT BILL, 2011

1. BACKGROUND

- 1.1 Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires that an Act of Parliament be enacted to provide for-
 - 1.1.1 the equitable division of revenue raised nationally among the national, provincial and local spheres of government;
 - 1.1.2 the determination of each province's equitable share of the provincial share of that revenue; and
 - 1.1.3 any other allocations to provinces, local government or municipalities from the national government's share of that revenue, and any conditions on which those allocations may be done.
- 1.2 Section 12(4) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009) requires that the Minister of Finance must table a Division of Revenue Amendment Bill ("the Bill") with the revised fiscal framework, if the adjustments budget effects changes to the Division of Revenue Act, 2011 (Act No. 6 of 2011) ("the DoRA") for the relevant year. As the adjustments budget for 2011 effects changes to the DoRA, it is necessary for the Bill to be tabled with the adjustments budget.
- 1.2 The Bill is introduced in compliance with the requirements of the Constitution and the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), as referred to in paragraphs 1.1 and 1.2 respectively.

2. SUMMARY OF BILL

The Bill contains 2 clauses, and the following is a brief summary of the Bill:

- 2.1 Clause 1 of the Bill provides for the substitution of Schedules 1 to 9 of the DoRA for Schedules 1 to 9 of the Bill. The Schedules to the Bill address the following matters:
 - 2.1.1 additional unconditional and conditional allocations to provinces and municipalities;
 - 2.1.2 the allocation of unallocated conditional allocations to provinces and municipalities;
 - 2.1.3 the re-allocation of conditional allocations in terms of section 18 of the DoRA;
 - 2.1.4 roll-overs of conditional allocations to provinces and municipalities not transferred by national departments during the 2010/11 financial year;
 - 2.1.5 increases to a conditional allocation to a province or municipality through a virement under section 43 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) or section 28(2)(d) of the Local Government: Municipal Finance

Management Act, 2003 (Act No. 56 of 2003), as the case may be; and

- 2.1.6 the re-allocation of conditional allocations that were not correctly reflected in the Schedules to the DoRA.

2.2 Clause 2 of the Bill provides for the short title and commencement of the Bill.

3. SUMMARY OF ADJUSTMENTS CONTAINED IN THE BILL

- 3.1 An adjustments budget provides for unforeseeable and unavoidable expenditure; appropriation of monies already announced during the tabling of the annual budget (but not allocated at that stage); the shifting of funds between and within votes where a function is transferred; the utilisation of savings; and the rollover of unspent funds from the preceding financial year. If the adjustments budget effects changes to the division of revenue as contained in the Division of Revenue Act for the relevant year, the Minister of Finance must table a Division of Revenue Amendment Bill with the revised framework. There are amendments to the 2011 Budget that affect the 2011 Division of Revenue Act, which will be effected through the 2011 Division of Revenue Amendment Act, once enacted. The amendments as they impact on provinces and municipalities are discussed in more detail below.

Provincial allocations

Funding for Flood Damage

- 3.2 Specific disaster related grants, introduced in the Division of Revenue Amendment Bill, make provision for funds for the repair of infrastructure damaged by floods in 2010/11 and these funds are distributed to provinces based on the assessment of flood damage by the National Disaster Management Centre. The adjustments per province are shown in Appendix 1 to the Bill and the adjusted baselines per province are shown in Schedules 4 and 5 to the Bill. The adjustments are as follows:
 - 3.2.1 R149.6 million through the Agriculture Disaster Management Grant (a new conditional grant);
 - 3.2.2 R180 million through the Housing Disaster Relief Grant (a new conditional grant);
 - 3.2.3 R240 million through the Transport Disaster Management Grant (a new conditional grant);
 - 3.2.4 The Education Infrastructure Grant is adjusted by R180 million (existing conditional grant); and
 - 3.2.5 The Health Infrastructure Grant is adjusted by R2.6 million (existing conditional grant).

3.3 The allocations per province are indicated in table 1 below.

Table 1: Additions per sector for flood damage, 2011/12

| | Housing | Roads | Education | Health | Agriculture |
|-------------------|----------------|----------------|----------------|--------------|----------------|
| R thousand | | | | | |
| Eastern Cape | 56 700 | 81 667 | 125 100 | 510 | 997 |
| Free State | 44 100 | 21 768 | 6 480 | 2 096 | 4 736 |
| Gauteng | 38 | 159 | — | — | 1 745 |
| KwaZulu-Natal | 31 140 | 29 738 | 17 820 | — | — |
| Limpopo | 21 474 | 40 171 | 23 040 | — | 8 475 |
| Mpumalanga | 360 | — | 3 600 | — | — |
| Northern Cape | 10 350 | 61 219 | — | — | 131 862 |
| North West | 15 840 | 5 280 | 3 960 | — | 1 745 |
| Western Cape | — | — | — | — | — |
| Total | 180 000 | 240 000 | 180 000 | 2 606 | 149 560 |

Improvements in Conditions of Service (ICS)

- 3.4 The provincial equitable share is adjusted by R3.242 billion to provide for higher than budgeted for wage agreements. Provinces were advised to budget for wage increases of 5.5 per cent and labour and government agreed to a 6.8 per cent increase. The R3.242 billion will fund the 1.3 per cent difference. This amount is shared between provinces primarily in proportion to their shares of total expenditure on education and health personnel and balanced with shares of expenditure on personnel in other sectors. The adjustments per province for the increased cost of salaries (ICS) are shown in Appendix 1 to the Bill and the adjusted provincial equitable share per province is shown in Schedule 2 to the Bill.
- 3.5 The FET Colleges Grant is adjusted by R49.3 million for higher than budgeted for wage agreements. These funds are allocated for the same reason as the adjustments to the Provincial Equitable Share explained above and shared between provinces in proportion to their share of personnel expenditure at FET colleges. The adjustments per province for ICS in FET Colleges are shown in Appendix 1 to the Bill and the adjusted baselines per province are shown in Schedule 4 to the Bill.

3.6 The distribution of funds available for ICS is shown in Table 2 below.

Table 2: Distribution of ICS adjustments, 2011/12

| R thousand | ICS added to equitable share | ICS for FET colleges | Total ICS additions |
|-------------------|-------------------------------------|-----------------------------|----------------------------|
| Eastern Cape | 524 142 | 6 398 | 530 540 |
| Free State | 201 744 | 3 303 | 205 047 |
| Gauteng | 539 135 | 11 133 | 550 268 |
| KwaZulu-Natal | 656 639 | 10 744 | 667 383 |
| Limpopo | 444 863 | 5 171 | 449 834 |
| Mpumalanga | 283 491 | 1 462 | 284 953 |
| Northern Cape | 84 264 | 984 | 85 248 |
| North West | 210 491 | 2 573 | 213 064 |
| Western Cape | 298 109 | 7 554 | 305 663 |
| Total | 3 242 678 | 49 322 | 3 292 000 |

Roll-overs of withheld conditional grants

3.7 During 2010/11, a range of conditional grants to provinces were withheld due to non-compliance and/or under spending by provinces. The withheld funds have been rolled over and the conditional grants below have been adjusted. The adjustments per province are shown in Appendix 1 to the Bill; the adjusted baselines for the first two grants listed below are shown in Schedule 4 and for the remainder are shown in Schedule 5 to the Bill. The adjustments are as follows:

- 3.7.1 The Comprehensive Agriculture Support Programme (CASP) is adjusted by R10 million;
- 3.7.2 The Infrastructure Grant to Provinces, which is "re-established" through the Division of Revenue Amendment Bill, is adjusted by R1.089 billion;
- 3.7.3 The Ilima/Letsema projects grant is adjusted by R5 million;
- 3.7.4 The Community Library Services grant is adjusted by R26.5 million;
- 3.7.5 The Technical Secondary Schools Recapitalisation is adjusted by R10.5 million; and
- 3.7.6 The Hospital Revitalisation Grant is adjusted by R84.5 million.

3.8 Table 3 below shows the approved rollover of provincial conditional grants.

Table 3: Conditional grants to provinces: Approved national roll-overs to 2011/12

| R thousand | EC | FS | GP | KZN | LP | MP | NC | NW | WC | Total |
|--|---------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|----------|------------------|
| Agriculture, Forestry and Fisheries | 5 000 | — | — | — | — | — | — | 10 076 | — | 15 076 |
| Comprehensive agricultural support programme | — | — | — | — | — | — | — | 10 076 | — | 10 076 |
| Ilima/Letsema projects | 5 000 | — | — | — | — | — | — | — | — | 5 000 |
| Arts and Culture | 14 500 | — | — | 3 570 | 8 444 | — | — | — | — | 26 514 |
| Community library services | 14 500 | — | — | 3 570 | 8 444 | — | — | — | — | 26 514 |
| Basic Education | 2 688 | — | — | — | 4 444 | 3 386 | — | — | — | 10 518 |
| Technical secondary schools recapitalisation | 2 688 | — | — | — | 4 444 | 3 386 | — | — | — | 10 518 |
| Health | 29 000 | — | 55 500 | — | — | — | — | — | — | 84 500 |
| Hospital revitalisation | 29 000 | — | 55 500 | — | — | — | — | — | — | 84 500 |
| National Treasury | — | 117 119 | — | — | 261 514 | 302 437 | 213 999 | 194 614 | — | 1 089 683 |
| Infrastructure grant to provinces | — | — | — | — | — | — | — | — | — | — |
| Agriculture | — | — | — | — | — | 14 900 | — | — | — | 14 900 |
| Education | — | 65 666 | — | — | — | 113 703 | 71 281 | 194 614 | — | 445 264 |
| Health | — | 4 237 | — | — | 87 172 | — | 43 723 | — | — | 135 132 |
| Roads and transport | — | 47 216 | — | — | 174 342 | 173 834 | 98 995 | — | — | 494 387 |
| Total | 51 188 | 117 119 | 55 500 | 3 570 | 274 402 | 305 823 | 213 999 | 204 690 | — | 1 226 291 |

Allocation of Unallocated Funds

- 3.9 In the 2011 Division of Revenue Act, R700 million in the Schools Infrastructure Backlogs Grant was unallocated. The national Department of Basic Education has finalised the distribution of the need for the grant and these funds are now allocated to the nine provinces for the eradication of inappropriate school structures. These allocations are shown in schedule 7 and Appendix 1 of the Bill.

Local Government allocations

Roll-overs

- 3.10 A roll-over of R3.15 million was approved on the Water Services Operating Subsidy Grant. The approved roll-over was for funds that should have been transferred to Lephalale Municipality in 2010/11 but were not transferred as a result of a failure of the Safety Web system. This change is effected in Schedule 6 and Appendix 1 to the Bill.
- 3.11 A roll-over of R26 million was approved on the Rural Households Infrastructure Grant as a result of funds committed to projects in 2010/11. This is an indirect grant implemented by the national Department of Human Settlements to fast-track the rollout of on-site water and sanitation solutions (e.g. VIP toilets) for rural households where piped services are not feasible. This change is effected in Schedule 7 and Appendix 1 to the Bill.

- 3.12 A roll-over of R10.6 million was approved on the Regional Bulk Infrastructure Grant as a result of funds committed to projects in 2010/11. This is an indirect grant through which the national Department of Water Affairs builds bulk water supply systems that cross municipal boundaries on behalf of municipalities. This change is effected in Schedule 7 and Appendix 1 to the Bill.

Shifts

- 3.13 An amount of R28.6 million will be shifted from the management budget of the Regional Bulk Infrastructure grant and earmarked for feasibility studies of projects which may potentially be funded through the grant. The shift will result in the grant being reduced from R1.704 billion to R1.686 billion. This change is effected in Schedule 7 and Appendix 1 of the Bill.
- 3.14 An amount of R21.6 million will be shifted from the direct (schedule 6) Water Services Operating Subsidy grant to the indirect (schedule 7) Water Services Operating Subsidy grant. This shift was approved in order to fund above inflation salary increases for the staff employed through the indirect grant. R18.4 million of this amount comes from the recovery of a previous over-payment to Vhembe District Municipality and a further R3.15 million will be funded from the rollover of funds described above. A further R6.9 million will be shifted from the department's baseline into the indirect grant, bringing the total addition to the indirect grant to R28.5 million. The effect of these changes is that the indirect grant increases from R99.9 million to R128.4 million and the direct grant reduces from R560.8 million to R542.3 million. This change is effected in Schedules 6 and 7 and Appendix 1 to the Bill.
- 3.15 The Municipal Systems Improvement Grant (MSIG) funds a range of activities to build in-house capacity and stabilise institutional and governance systems as required in the Municipal Systems Act and the Local Government Turnaround Strategy. In the 2011 Division of Revenue Act, the new municipality, NW397 (formed out of the merger of Kagisano and Molopo local municipalities in the North West), was not allocated funds on the MSIG, due to an oversight in the allocation process for the grant. The Select Committee on Appropriations, in its recommendations on the 2011 Division of Revenue Bill, recommended that, "The Department of Cooperative Governance should locate funds within the department's own revenue to allocate to the new municipality NW397." This will be effected in the Adjustment Budget through the shift of R790 000 from the budget of the Department of Cooperative Governance into the Municipal Systems Improvement Grant for NW397. This change is effected in Schedule 6 and Appendix 1 to the Bill.

Allocation of Unallocated Funds and Savings

- 3.16 An amount of R11 million has been declared as savings on the Financial Management Grant (FMG). These funds will be returned to the National Revenue Fund during the 2011 Adjustment Budget. These savings were made on the R50 million portion of the FMG that remained unallocated in the 2011 Division of Revenue Act, so they do not come from allocations that had been earmarked for specific municipalities. This change is effected in Schedule 6 and Appendix 1 to the Bill.

- 3.17 The remainder of the unallocated amount on the FMG (totaling R39 million) will be allocated to municipalities for a new engineering internship programme. The allocations per municipality will be gazetted in December 2011. This programme will employ interns who are recent engineering graduates and technicians from Universities of Technology, and scientists to deal with water quality issues. Due to the requirements of the Engineering Institutes, these interns will spend at least two years being trained and mentored in a high capacity municipality or entity (such as a water board) before being transferred to complete their internship in a poorly capacitated municipality. In this way, interns will gain experience in a high capacity municipality and then have the opportunity to use their skills in a poorly capacitated municipality. It is envisaged the interns should be absorbed by the poorly capacitated municipality on completion of their registration.

Other Related Allocations

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

4. ORGANISATIONS AND INSTITUTIONS CONSULTED

The following institutions were consulted on the Bill–

- The Financial and Fiscal Commission;
- The South African Local Government Association; and
- National and provincial departments.

5. FINANCIAL IMPLICATIONS TO THE STATE

This Bill relates to the proposed division of revenue between the three spheres of government, and financial implications to government are limited to the total transfers to provinces and local government as indicated in the Schedules to the Bill.

6. CONSTITUTIONAL IMPLICATIONS

This Bill, in conjunction with the DoRA, gives effect to section 214 of the Constitution.

7. PARLIAMENTARY PROCEDURE

- 7.1 The State Law Advisers and the National Treasury are of the opinion that this Bill must be dealt with in accordance with the procedure prescribed by section 76(1) of the Constitution, as it provides for legislation required in Chapter 13 of the Constitution, and affect the financial interests of the provincial sphere of government as contemplated in section 76(4)(b) of the Constitution.
- 7.2 The State Law Advisers are of the opinion that it is not necessary to refer this Bill to the National House of Traditional Leaders in terms of section 18(1)(a) of the Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003), since it does not contain provisions pertaining to customary law or customs of traditional communities.

DIVISION OF REVENUE ATTACHMENTS

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ANNEXURE 1:
FRAMEWORKS FOR CONDITIONAL
GRANTS TO PROVINCES

Annexure 1: Frameworks for Conditional Grants to Provinces

Detailed frameworks on Schedules 4 and 5 grants to provinces

Introduction

This annexure provides a brief description of the framework for the grants set out in Schedules 4 and 5 of the 2011 Division of Revenue Amendment 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
- 2011 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2012/13

The attached frameworks are not part of the Division of Revenue Amendment 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 2011 Division of Revenue Amendment Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2011/12 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 GRANT

| Agriculture Disaster Management Grant | |
|--|--|
| Transferring department | <ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 26) |
| Strategic goal | <ul style="list-style-type: none"> • Ensure biosecurity and effective risk management |
| Grant purpose | <ul style="list-style-type: none"> • To relieve farmers from the effects of floods in North West, Eastern Cape, Northern Cape, Free State, Gauteng and Limpopo Provinces |
| Outcome statements | <ul style="list-style-type: none"> • Promote the sustainable use of natural resources • Maintenance of farming activities |
| Outputs | <ul style="list-style-type: none"> • Damaged agricultural infrastructure repaired • Soil rehabilitation undertaken |
| Priority outcome(s) of government that this grant primarily contributes to | <ul style="list-style-type: none"> • Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all • Outcome 10: Protect and enhance our environmental assets and natural resources |
| Details contained in the business plan | <ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities |
| Conditions | <ul style="list-style-type: none"> • Implementation of the Flood Assistance Scheme • The above will be done in accordance with the framework of the Department of Agriculture, Forestry and Fisheries (DAFF) to manage the implementation of the Flood Assistance Scheme and the Division of Revenue Act (DoRA) |
| Allocation criteria | <ul style="list-style-type: none"> • Based on the assessments of damage in the affected provinces by the Provincial Departments of Agriculture (PDAs) and the National Disaster Management Centre (NDMC) as well as endorsement and approval by DAFF |
| Reason not incorporated in equitable share | <ul style="list-style-type: none"> • To earmark funds to deal with unforeseeable and unavoidable expenditure that relate to the flood disasters |
| Past performance | 2009/10 audited financial outcomes |
| | <ul style="list-style-type: none"> • New grant |
| | 2009/10 service delivery performance |
| | <ul style="list-style-type: none"> • New grant |
| Projected life | <ul style="list-style-type: none"> • Grant ends 31 March 2012 |
| MTEF allocations | <ul style="list-style-type: none"> • 2011/12: Once off allocation of R149.6 million |
| Payment schedule | <ul style="list-style-type: none"> • One instalment (December 2011) |
| Responsibilities of the transferring national officer and receiving officer | Responsibilities of the national department |
| | <ul style="list-style-type: none"> • Agree on output and targets with provincial departments • Provide guidelines and criteria for the development and approval of business plans • Continuously monitor implementation of the scheme and provide support to PDAs • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter |
| | Responsibilities of the provincial departments |
| | <ul style="list-style-type: none"> • Submit the Implementation plan to Department of Agriculture, Forestry and Fisheries • Implement the scheme in accordance with the provided guidelines (DAFF Framework that guides implementation of the Flood Assistance Scheme as well as the DoRA) • Submit monthly reports on actual spending to DAFF • Submit the quarterly performance reports to DAFF • Submit the final evaluation report DAFF at the end of financial year or when funds are exhausted |
| Process for approval of 2012/13 business plans | <ul style="list-style-type: none"> • Not applicable |

BASIC EDUCATION GRANTS

| Dinaledi Schools Grant | |
|---|---|
| Transferring department | <ul style="list-style-type: none"> Basic Education (Vote 15) |
| Strategic goal | <ul style="list-style-type: none"> To improve the participation and performance of learners in Mathematics and Physical Science in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE) |
| Grant purpose | <ul style="list-style-type: none"> To promote Mathematics and Physical Science teaching and learning Improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014 Improve teachers content knowledge of Mathematics and Physical Science |
| Outcome statements | <ul style="list-style-type: none"> Continually increased performance of Mathematics and Physical Science learning and teaching in underprivileged schools |
| Outputs | <ul style="list-style-type: none"> Up to 7 Textbooks for each learner in Grades 8, 9, 10, 11 and 12 learners as is required to address shortages Mobile Science laboratories to 300 Dinaledi schools without labs and science kits to 500 Dinaledi Schools Mathematics kits for 500 Dinaledi schools 300 ICT laboratories in Dinaledi schools without ICT Labs Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools 50 computers (specify) in each of the 500 schools Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools 2000 teachers trained on content knowledge in mathematics, physical science and English FAL Distribution to 500 Dinaledi schools of a diagnostic tool to assess, measure and address learning and teaching deficiencies in mathematics, physical science and English FAL Capacity development of principals in 90 Dinaledi schools achieving below 60 per cent pass rate in the NSC examinations Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads |
| Priority outcome(s) of government that this grant primarily contributes to | <ul style="list-style-type: none"> Outcome 1: Improved quality of basic education |
| Details contained in the business plan | <ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities Risk management plan |
| Conditions | <ul style="list-style-type: none"> Provinces should procure from their preferred suppliers in their respective provinces. Provinces must submit procurement plans for materials purchased for Dinaledi Schools to the DBE by 6 May 2011 for approval. The payment of the second instalment of this grant is contingent upon receipt and approval by DBE of these procurement plans Provinces must distribute budget allocation in terms of the needs analysis contained in the provincial business plans Provinces must appoint project managers to support provincial administration in Dinaledi Schools who will also be responsible for District Development and SMT mentoring Support Provinces must prove to the (transferring national officer) DBE that they have the necessary capacity to implement the grant effectively |
| Allocation criteria | <ul style="list-style-type: none"> Dinaledi Schools will have to satisfy the following criteria: <ul style="list-style-type: none"> At least 60 per cent of the learners enrolled in Mathematics and a maximum of 40 per cent of these may be enrolled for Mathematical Literacy At least 60 per cent of learners offering Mathematics should achieve 50 per cent and above At least 20 learners should have passed Mathematics/Physical Science at 50 per cent and above There is an improvement in enrolment and performance in Mathematics/Physical Science year on year at 50 per cent and above There should be more than 50 Grade 12 learners enrolled Serve disadvantaged communities The minimum criteria of being a Dinaledi School must be adhered to as other schools may be considered for inclusion if the current schools do not meet performance standards |
| Reason not incorporated in equitable share | <ul style="list-style-type: none"> The Dinaledi Schools Project is a pilot project and will be used as a model for other schools to improve performance in mathematics and physical science |
| Past performance | <p>2009/10 audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> New grant |
| Projected life | <ul style="list-style-type: none"> Until 2013/14, subject to review |
| Payment schedule | <ul style="list-style-type: none"> Four instalments (20 May 2011, 15 July 2011, 28 October 2011 and 27 January 2012) |
| MTEF allocations | <ul style="list-style-type: none"> 2011/12: R70 million, 2012/13: R100 million and 2013/14: R105 million |

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

| Education Infrastructure Grant | |
|---|---|
| Transferring department | <ul style="list-style-type: none"> Basic Education (Vote 15) |
| Strategic goal | <ul style="list-style-type: none"> To supplement provinces to fund provincial education infrastructure |
| Grant purpose | <ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education To repair schools affected by flooding |
| Outcome statements | <ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial level Improved education infrastructure expenditure patterns Restoration of school infrastructure affected by flooding Improved rates of employment and skills development in the delivery of infrastructure |
| Outputs | <ul style="list-style-type: none"> New schools and additional libraries and laboratories constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created |
| Priority outcome(s) of government that this grant primarily contributes to | <ul style="list-style-type: none"> Outcome 1: Improved quality of basic education |
| Details contained in the business plan | <ul style="list-style-type: none"> This grant uses a User Asset Management Plan (U-AMP), which contains the following: <ul style="list-style-type: none"> levels of service demand and need determination project lists for 2011/12 and 2012/13 financial summary organisational and support plan |
| Conditions | <ul style="list-style-type: none"> Provincial Education Departments (PEDs) must submit tabled User Asset Management Plans (U-AMPs), (formerly Infrastructure Plans) with prioritised project lists that are signed-off for the 2011 MTEF by 8 April 2011 to the national Department of Basic Education (DBE) and the relevant Provincial Treasuries. This deliverable is required for the transfer of the first instalment of the grant The flow of the second instalment depends on the receipt by DBE of fourth quarter infrastructure reports for the 2010/11 financial year captured on the IRM by 21 April 2011. These reports must be submitted to the relevant Provincial Treasury The flow of the third instalment is dependent upon receipt by DBE of the draft 2012/13 U-AMPs including the initial list of prioritised projects as captured in the Infrastructure Programme Management Plan (IPMP). The 2012/13 project list must be drawn from the prioritised project list for the MTEF tabled in 2011/12. Changes to the MTEF prioritised list of projects must be motivated to the DBE PEDs in Free State, Gauteng, KwaZulu-Natal, Limpopo, Mpumalanga and the Northern Cape must submit implementation plans to DBE for schools affected by floods in the 2010/11 financial year by 6 December 2011 for the transfer of funds allocated for repair of infrastructure damaged by floods Reports on the implementation of the programme for the schools affected by flooding in Free State, Gauteng, KwaZulu-Natal, Limpopo, Mpumalanga and the Northern Cape in 2010/11 must be submitted to DBE by 16 January 2012 The flow of the third, fourth and fifth instalments are conditional upon submission and approval of signed-off quarterly infrastructure reports and education project assessments forms Quarterly reports on the implementation of infrastructure projects via the Infrastructure Reporting Model (IRM) are required in addition to monthly In-Year Monitoring expenditure reports. Client departments must enter into service delivery agreements (SDAs) with their Implementing Agents. The development or review of the SDA should continue in parallel with the development of the IPMP Provincial Education Capacity plans must be approved by the DBE All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance Major maintenance function must be budgeted and planned for at the provincial level and carried out through the district department. This must be captured in the U-AMP |
| Allocation criteria | <ul style="list-style-type: none"> Allocations for 2011/12 and 2012/13 are based on historical division within the previous Infrastructure Grant for Provinces The allocation criteria for 2013/14 will be reviewed and therefore allocations currently shown may change |

| Education Infrastructure Grant | |
|--|---|
| Reason not incorporated in equitable share | <ul style="list-style-type: none"> Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure is coordinated and efficient |
| Past performance | <p>2009/10 pre-audited financial outcomes</p> <ul style="list-style-type: none"> New grant <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> New grant |
| Projected life | <ul style="list-style-type: none"> To be reviewed by DBE after five years |
| MTEF allocations | <ul style="list-style-type: none"> 2011/12: R5 678 million, 2012/13: R5 883 million and 2013/14: R6 207 million |
| Payment schedule | <ul style="list-style-type: none"> 12 per cent: 20 April 2011, 12 per cent: 20 May 2011, 24 per cent: 15 September 2011, 26 per cent: 18 November 2011, and 26 per cent: 27 January 2012 Once off transfer in December 2011 for repair of school infrastructure damaged by floods |
| Responsibilities of the transferring national officer and receiving officer | <p>Responsibilities of the national department</p> <ul style="list-style-type: none"> DBE will visit selected infrastructure sites in provinces DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems DBE must provide guidance to provinces in planning and prioritisation and evaluate U-AMPs and prioritised projects that provinces develop and submit DBE to report on quarterly performance on infrastructure delivery to the Council of Education Ministers (CEM) and to National Treasury DBE will provide provinces with a framework for capacity development plans DBE will convene and chair meetings of the National Steering Committee during which assessments will be made of projects to be supplemented by this grant and projects funded by the School Infrastructure Backlogs Grant to ensure that the funding from the grants is directed to projects that are aligned with respective grant objectives Submit quarterly performance reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter Submit a separate progress report on projects related to repair of infrastructure damaged by floods must be submitted in line with Sections 9 and 11 of the 2011 Division of Revenue Act <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces must have an Infrastructure Projects Progress Review committee to oversee, monitor and report on the full physical and financial development cycle of all funded projects, and report per prescribed reporting formats and Infrastructure Delivery Management Toolkit Provincial departments must attend and participate in meetings of the national steering committee and submit relevant project information within timeframes as reasonably requested by the National Department Convene and chair the Provincial Progress Review Meetings Compile and submit comprehensive projects progress report to DBE, Provincial Treasury and National Treasury PEDs must table U-AMPs together with draft strategic and annual performance plans |
| Process for approval of 2012/13 business plans | <ul style="list-style-type: none"> Submission of draft U-AMPs and prioritised list of projects for 2012/13 by PEDs to DBE by 12 August 2011, or a later date as may be determined by DBE Submission of IPMPs for 2012/13 by Client Departments to Implementing Agents by 2 September 2011 Implementing Department(s) or Agent(s) must submit the Infrastructure Programme Implementation Plans (IPIP) for 2012/13 to Client departments by 30 November 2011. Copies of IPIPs and SDAs must be submitted to DBE at the same time |

HEALTH GRANT

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

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

HUMAN SETTLEMENTS GRANT

| Housing Disaster Relief Grant | |
|--|--|
| Transferring department | <ul style="list-style-type: none"> Human Settlements (Vote 31) |
| Strategic goal | <ul style="list-style-type: none"> To provide for the facilitation of housing assistance in emergency circumstances |
| Grant purpose | <ul style="list-style-type: none"> To provide funding for emergency relief in support of reconstruction work to housing and related infrastructure damaged by floods in terms of the provisions of the National Human Settlements Programme: housing assistance in emergency circumstances |
| Outcome statements | <ul style="list-style-type: none"> To facilitate the immediate reconstruction of houses and related infrastructure that were damaged by floods during 2010/11 |
| Outputs | <ul style="list-style-type: none"> Provision of: <ul style="list-style-type: none"> the reconstruction of houses sites related infrastructure, damaged by floods in adherence to the standards as prescribed in the emergency housing policy |
| Priority outcome(s) of government that this grant primarily contributes to | <ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life |
| Details contained in the business plan | <ul style="list-style-type: none"> Outcomes indicators Output indicators Inputs Key activities |
| Conditions | <ul style="list-style-type: none"> Housing allocation must be in terms of the National Human Settlements Programme: housing assistance in emergency circumstances, and with due consideration of: <ul style="list-style-type: none"> creating quality living environments a needs orientated approach delivery constraints identified and addressed adequate capacity for effective project/financial/monitoring management/measures for the execution of the projects Provincial business plan for 2011/12 must comply with the guidelines and in particular the key indicators and performance targets must be reflected in the annual business plan The National Human Settlements Programme: Housing assistance in emergency circumstances may not be employed to substitute normal planning and projects |
| Allocation criteria | <ul style="list-style-type: none"> Allocations are based on projects identified for reconstruction as assessed by the National Disaster Management Centre and approved by Cabinet |
| Reason not incorporated in equitable share | <ul style="list-style-type: none"> This grant is an emergency assistance tool, developed to ensure a swift reaction to floods. It provides access to funding for temporary services and shelters as well as reconstruction of existing services and dwellings |
| Past performance | 2009/10 audited financial outcomes <ul style="list-style-type: none"> New grant 2009/10 service delivery performance <ul style="list-style-type: none"> New grant |
| Projected life | <ul style="list-style-type: none"> Grant ends 31 March 2012 |
| MTEF allocations | <ul style="list-style-type: none"> 2011/12: Once off allocation of R180 million |
| Payment schedule | <ul style="list-style-type: none"> Once off allocation in December 2011 |
| Responsibilities of the transferring national officer and receiving officer | Responsibilities of the national department <ul style="list-style-type: none"> Monthly and quarterly performance reports to be submitted to the National Treasury in line with Division of Revenue Act (DoRA) requirements Undertake structured visits to provinces, interaction between national and provincial Human Settlements departments, Chief Financial Officer, Technical MinMEC and MinMEC meetings Review the reports submitted by the Province and carry out regular physical inspections Submit a progress report on projects related to repair of housing infrastructure damaged by floods in line with Sections 9 and 11 of the 2011 DoRA Responsibilities of the provincial departments <ul style="list-style-type: none"> Submit quarterly reports in line with the requirements of the 2011 DoRA Report on a monthly basis to the national Department of Human Settlements on progress of project implementation including the status of the project, progress on site and expenditure |
| Process for approval of 2012/13 business plans | <ul style="list-style-type: none"> Not applicable |

NATIONAL TREASURY GRANT

| Infrastructure Grant to Provinces | |
|--|--|
| Transferring department | <ul style="list-style-type: none"> National Treasury (Vote 10) |
| Strategic goal | <ul style="list-style-type: none"> To supplement provinces to fund provincial infrastructure in the education, health, roads and agriculture sectors |
| Grant purpose | <ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, health, roads, and agriculture To enhance capacity to deliver provincial infrastructure |
| Outcome statements | <ul style="list-style-type: none"> Improved service delivery by provincial departments as a result of improved and increased stock of public infrastructure such as schools, health facilities, roads, agriculture and other fixed structures Improved rates of employment and skills development in the delivery of infrastructure Aligned and coordinated approach to infrastructure development by provinces |
| Outputs | <ul style="list-style-type: none"> Schools, health facilities, roads, agriculture and other fixed structures constructed Schools, health facilities, roads, agriculture and other fixed structures upgraded, rehabilitated and maintained |
| Priority outcome(s) of government that this grant primarily contributes to | <ul style="list-style-type: none"> Outcome 1: Improved quality of basic education Outcome 2: A long and healthy life for all south Africans Outcome 6: An efficient, competitive and responsive economic infrastructure network |
| Details contained in the business plan | <ul style="list-style-type: none"> The business plan should be a summary of the projects supported by this funding as contained in the Infrastructure Programme Implementation Plan (IPIP), which contains the following: <ul style="list-style-type: none"> project cash flow requirements project timelines and milestones project performance and monitoring risk management plan |
| Conditions | <ul style="list-style-type: none"> The flow of the instalment is dependent upon receipt by National Treasury of the projects funded by this grant as captured in the Infrastructure Programme Implementation Plan (IPIP) Funds must be used to complete project commitments as outlined in the roll-over submissions for the 2010/11 financial year All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to. Provinces must adhere to the requirements of sections 9 and 11 of the 2011 Division of Revenue Amendment Act |
| Allocation criteria | <ul style="list-style-type: none"> Roll-over funds from the 2010/11 financial year allocated to Free State, Limpopo, Mpumalanga, Northern Cape and North West |
| Reason not incorporated in equitable share | <ul style="list-style-type: none"> Funding infrastructure through a conditional grant enables provincial departments to ensure the delivery and maintenance of infrastructure occurs |
| Past performance | <p>2009/10 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R9.2 billion to provinces <p>2009/10 service delivery performance</p> <ul style="list-style-type: none"> Project information from provinces submitted on quarterly basis to National Treasury 100 per cent of the allocated IGP amount for 2009/10 was transferred to provinces |
| Projected life | <ul style="list-style-type: none"> Grant ends 31 March 2012 |
| MTEF allocations | <ul style="list-style-type: none"> 2011/12: R1.089 billion |
| Payment schedule | <ul style="list-style-type: none"> Once off allocation in December 2011 |
| Responsibilities of the transferring national officer and receiving officer | <p>Responsibilities of the national department</p> <ul style="list-style-type: none"> National Treasury will monitor the grant in line with the 2011 Division of Revenue Amendment Act and the Public Finance Management Act (PFMA) requirements National Treasury, in collaboration with respective sector departments, will support provinces to improve infrastructure delivery capacity and systems National Treasury will provide guidance to provinces in terms of the structure of the Infrastructure Programme Implementation Plan <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces must monitor progress on the implementation of projects funded through this grant Provincial departments must submit Infrastructure Programme Implementation Plans (IPIPs) with project lists |
| Process for approval of 2012/13 business plans | <ul style="list-style-type: none"> Not applicable |

TRANSPORT GRANT

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

ANNEXURE 2:
**FRAMEWORK FOR CONDITIONAL GRANT
TO MUNICIPALITIES**

Annexure 2: Framework for Conditional Grant to Municipalities

Detailed framework on Schedule 6 grant to municipalities

Introduction

This annexure provides a brief description for a grant in Schedule 6 of the 2011 Division of Revenue Amendment 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
- 2011 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2012/13/Process for approval of 2012 MTEF allocations

The attached framework is not part of the Division of Revenue Amendment Bill, but is published in order to provide more information on the grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2011 Division of Revenue Amendment Bill is enacted, this framework will be gazetted in terms of the Act.

The financial statements and annual reports for 2011/12 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.

NATIONAL TREASURY GRANT

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

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

**APPENDIX 1: SCHEDULES 2, 4, 5, 6 AND 7
ALLOCATIONS FOR THE 2011 ADJUSTMENTS
BUDGET**

APPENDIX 1

**DETERMINATION OF EACH PROVINCE'S EQUITABLE SHARE OF THE PROVINCIAL SPHERE'S
SHARE OF REVENUE RAISED NATIONALLY (SCHEDULE 2)
(as a direct charge against the National Revenue Fund)**

| Province | Column A | Column B | | Column C |
|---------------|--------------------|------------|--------------------------|---------------------|
| | 2011/12 | Roll-overs | Adjustments ¹ | 2011/12 |
| | Main allocation | | | Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | 44 120 028 | | 524 142 | 44 644 170 |
| Free State | 17 520 835 | | 201 744 | 17 722 579 |
| Gauteng | 50 428 480 | | 539 135 | 50 967 615 |
| KwaZulu-Natal | 62 927 556 | | 656 639 | 63 584 195 |
| Limpopo | 36 348 545 | | 444 663 | 36 793 208 |
| Mpumalanga | 23 378 714 | | 283 491 | 23 662 205 |
| Northern Cape | 7 742 909 | | 84 264 | 7 827 173 |
| North West | 19 271 431 | | 210 491 | 19 481 922 |
| Western Cape | 26 754 333 | | 298 109 | 27 052 442 |
| TOTAL | 288 492 831 | | 3 242 678 | 291 735 509 |

1. Additional allocation to assist provinces to finance the higher personnel remuneration increases than the main budget provided for on the provincial equitable share.

APPENDIX 1

**ALLOCATIONS TO PROVINCES TO SUPPLEMENT THE FUNDING OF
PROGRAMMES OR FUNCTIONS FUNDED FROM PROVINCIAL BUDGETS
(SCHEDULE 4)**

| Province | Comprehensive Agricultural Support Programme Grant ¹ | | | |
|---------------|---|---------------|-------------|---------------------|
| | Column A | Column B | | Column C |
| | 2011/12 | Roll-overs | Adjustments | 2011/12 |
| | Main allocation | | | Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | 174 985 | - | | 174 985 |
| Free State | 102 932 | - | | 102 932 |
| Gauteng | 41 173 | - | | 41 173 |
| KwaZulu-Natal | 164 691 | - | | 164 691 |
| Limpopo | 154 398 | - | | 154 398 |
| Mpumalanga | 102 932 | - | | 102 932 |
| Northern Cape | 72 052 | - | | 72 052 |
| North West | 133 812 | 10 076 | | 143 888 |
| Western Cape | 82 346 | - | | 82 346 |
| TOTAL | 1 029 321 | 10 076 | | 1 039 397 |

| Education Infrastructure Grant ² | | | | |
|---|------------------|--|----------------|------------------|
| Eastern Cape | 968 435 | | 125 100 | 1 093 535 |
| Free State | 418 776 | | 6 480 | 425 256 |
| Gauteng | 461 011 | | - | 461 011 |
| KwaZulu-Natal | 1 158 136 | | 17 820 | 1 175 956 |
| Limpopo | 874 897 | | 23 040 | 897 937 |
| Mpumalanga | 472 881 | | 3 600 | 476 481 |
| Northern Cape | 289 158 | | - | 289 158 |
| North West | 469 967 | | 3 960 | 473 927 |
| Western Cape | 385 039 | | - | 385 039 |
| TOTAL | 5 498 300 | | 180 000 | 5 678 300 |

| Further Education and Training Colleges Grant ³ | | | | |
|--|------------------|--|---------------|------------------|
| Eastern Cape | 627 611 | | 6 398 | 634 009 |
| Free State | 291 772 | | 3 303 | 295 075 |
| Gauteng | 1 012 089 | | 11 133 | 1 023 222 |
| KwaZulu-Natal | 754 793 | | 10 744 | 765 537 |
| Limpopo | 490 395 | | 5 171 | 495 566 |
| Mpumalanga | 320 378 | | 1 462 | 321 840 |
| Northern Cape | 65 656 | | 984 | 66 640 |
| North West | 236 178 | | 2 573 | 238 751 |
| Western Cape | 527 117 | | 7 554 | 534 671 |
| TOTAL | 4 325 989 | | 49 322 | 4 375 311 |

1. Approved national roll-overs from the 2010/11 financial year to the 2011/12 financial year for provincial conditional grants.

2. Additional funding allocated to provinces to cover areas affected by floods.

3. Additional allocations to finance the higher than expected salary adjustments in the 2011/12 financial year.

4. Approved roll-overs to the 2011/12 financial year from the previous infrastructure grant to provinces allocated in the 2010/11 financial year.

APPENDIX 1

**ALLOCATIONS TO PROVINCES TO SUPPLEMENT THE FUNDING OF
PROGRAMMES OR FUNCTIONS FUNDED FROM PROVINCIAL BUDGETS
(SCHEDULE 4)**

| Province | Health Infrastructure Grant ² | | | |
|---------------|--|------------|--------------|---------------------|
| | Column A | Column B | | Column C |
| | 2011/12 | Roll-overs | Adjustments | 2011/12 |
| | Main allocation | | | Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | 299 754 | | 510 | 300 264 |
| Free State | 129 621 | | 2 096 | 131 717 |
| Gauteng | 142 694 | | - | 142 694 |
| KwaZulu-Natal | 358 471 | | - | 358 471 |
| Limpopo | 270 802 | | - | 270 802 |
| Mpumalanga | 146 368 | | - | 146 368 |
| Northern Cape | 89 501 | | - | 89 501 |
| North West | 145 466 | | - | 145 466 |
| Western Cape | 119 179 | | - | 119 179 |
| TOTAL | 1 701 856 | | 2 606 | 1 704 462 |

| | Infrastructure Grant to Provinces ⁴ | | | |
|---------------|--|------------------|--|------------------|
| Eastern Cape | | - | | - |
| Free State | | 117 119 | | 117 119 |
| Gauteng | | - | | - |
| KwaZulu-Natal | | - | | - |
| Limpopo | | 261 514 | | 261 514 |
| Mpumalanga | | 302 437 | | 302 437 |
| Northern Cape | | 213 999 | | 213 999 |
| North West | | 194 614 | | 194 614 |
| Western Cape | | - | | - |
| TOTAL | | 1 089 683 | | 1 089 683 |

1. Approved national roll-overs from the 2010/11 financial year to the 2011/12 financial year for provincial conditional grants.

2. Additional funding allocated to provinces to cover areas affected by floods.

3. Additional allocation to finance the higher than expected salary adjustments in the 2011/12 financial year.

4. Approved roll-overs to the 2011/12 financial year from the previous infrastructure grant to provinces allocated in the 2010/11 financial year.

APPENDIX 1

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES (SCHEDULE 5)

| Province | Community Library Services Grant ¹ | | | |
|---------------|---|---------------|-------------|--------------------------------|
| | Column A | Column B | | Column C |
| | 2011/12 Main allocation | Roll-overs | Adjustments | 2011/12 Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | 80 974 | 14 500 | | 95 474 |
| Free State | 47 909 | - | | 47 909 |
| Gauteng | 54 716 | - | | 54 716 |
| KwaZulu-Natal | 45 401 | 3 570 | | 48 971 |
| Limpopo | 66 497 | 8 444 | | 74 941 |
| Mpumalanga | 66 497 | - | | 66 497 |
| Northern Cape | 69 900 | - | | 69 900 |
| North West | 62 832 | - | | 62 832 |
| Western Cape | 48 694 | - | | 48 694 |
| TOTAL | 543 420 | 26 514 | | 569 934 |

| Agriculture Disaster Management Grant ² | | | | |
|--|--|--|----------------|----------------|
| Eastern Cape | | | 997 | 997 |
| Free State | | | 4 736 | 4 736 |
| Gauteng | | | 1 745 | 1 745 |
| KwaZulu-Natal | | | - | - |
| Limpopo | | | 8 475 | 8 475 |
| Mpumalanga | | | - | - |
| Northern Cape | | | 131 862 | 131 862 |
| North West | | | 1 745 | 1 745 |
| Western Cape | | | - | - |
| TOTAL | | | 149 560 | 149 560 |

| Ilima/Letsema Projects Grant ¹ | | | | |
|---|----------------|--------------|--|----------------|
| Eastern Cape | 40 000 | 5 000 | | 45 000 |
| Free State | 52 000 | - | | 52 000 |
| Gauteng | 20 000 | - | | 20 000 |
| KwaZulu-Natal | 60 000 | - | | 60 000 |
| Limpopo | 40 000 | - | | 40 000 |
| Mpumalanga | 40 000 | - | | 40 000 |
| Northern Cape | 60 000 | - | | 60 000 |
| North West | 40 000 | - | | 40 000 |
| Western Cape | 48 000 | - | | 48 000 |
| TOTAL | 400 000 | 5 000 | | 405 000 |

| Technical Secondary Schools Recapitalisation Grant ¹ | | | | |
|---|----------------|---------------|--|----------------|
| Eastern Cape | 37 584 | 2 688 | | 40 272 |
| Free State | 14 428 | - | | 14 428 |
| Gauteng | 30 596 | - | | 30 596 |
| KwaZulu-Natal | 38 563 | - | | 38 563 |
| Limpopo | 27 450 | 4 444 | | 31 894 |
| Mpumalanga | 18 078 | 3 386 | | 21 464 |
| Northern Cape | 7 667 | - | | 7 667 |
| North West | 17 015 | - | | 17 015 |
| Western Cape | 8 619 | - | | 8 619 |
| TOTAL | 200 000 | 10 518 | | 210 518 |

1. Approved national roll-overs to the 2011/12 financial year for provincial conditional grants.

2. Additional funding allocated to provinces to cover areas affected by floods.

APPENDIX 1

SPECIFIC PURPOSE ALLOCATIONS TO PROVINCES (SCHEDULE 5)

| Province | Hospital Revitalisation Grant ¹ | | | |
|---------------|--|---------------|-------------|--------------------------------|
| | Column A | Column B | | Column C |
| | 2011/12 Main allocation | Roll-overs | Adjustments | 2011/12 Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | 382 048 | 29 000 | | 411 048 |
| Free State | 417 883 | - | | 417 883 |
| Gauteng | 801 965 | 55 500 | | 857 465 |
| KwaZulu-Natal | 547 698 | - | | 547 698 |
| Limpopo | 371 672 | - | | 371 672 |
| Mpumalanga | 356 557 | - | | 356 557 |
| Northern Cape | 406 892 | - | | 406 892 |
| North West | 370 074 | - | | 370 074 |
| Western Cape | 481 501 | - | | 481 501 |
| TOTAL | 4 136 290 | 84 500 | | 4 220 790 |

| | Housing Disaster Relief Grant ² | | | |
|---------------|--|--|----------------|----------------|
| Eastern Cape | | | 56 700 | 56 700 |
| Free State | | | 44 100 | 44 100 |
| Gauteng | | | 36 | 36 |
| KwaZulu-Natal | | | 31 140 | 31 140 |
| Limpopo | | | 21 474 | 21 474 |
| Mpumalanga | | | 360 | 360 |
| Northern Cape | | | 10 350 | 10 350 |
| North West | | | 15 840 | 15 840 |
| Western Cape | | | - | - |
| TOTAL | | | 180 000 | 180 000 |

| | Transport Disaster Management Grant ² | | | |
|---------------|--|--|----------------|----------------|
| Eastern Cape | | | 81 667 | 81 667 |
| Free State | | | 21 768 | 21 768 |
| Gauteng | | | 159 | 159 |
| KwaZulu-Natal | | | 29 736 | 29 736 |
| Limpopo | | | 40 171 | 40 171 |
| Mpumalanga | | | - | - |
| Northern Cape | | | 61 219 | 61 219 |
| North West | | | 5 280 | 5 280 |
| Western Cape | | | - | - |
| TOTAL | | | 240 000 | 240 000 |

1. Approved national roll-overs to the 2011/12 financial year for provincial conditional grants.

2. Additional funding allocated to provinces to cover areas affected by floods.

APPENDIX 1

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES; RECURRENT GRANT (SCHEDULE 6)

| NumberMunicipality | | | Local Government Financial Management Grant | | | | |
|---|--------|--------------------|---|------------|--------------------------|---------------------|----------|
| | | | Column A | | Column B | | Column C |
| | | | 2011/12 | Roll-overs | Adjustments ¹ | 2011/12 | |
| | | | Main allocation | | | Adjusted allocation | |
| | | | R'000 | R'000 | R'000 | R'000 | |
| EASTERN CAPE | | | | | | | |
| A | NMA | Nelson Mandela Bay | 1 250 | | 5 000 | 6 250 | |
| Total: Eastern Cape Municipalities | | | 66 300 | | 5 000 | 71 300 | |
| GAUTENG | | | | | | | |
| B | GT421 | Erasmusburg | 1 250 | | 7 500 | 8 750 | |
| Total: Sedibeng Municipalities | | | 5 000 | | 7 500 | 12 500 | |
| B | GT483 | Westonaria | 1 250 | | 3 000 | 4 250 | |
| Total: West Rand Municipalities | | | 6 250 | | 3 000 | 9 250 | |
| Total: Gauteng Municipalities | | | 19 000 | | 10 500 | 29 500 | |
| KWAZULU-NATAL | | | | | | | |
| A | ETH | eThekweni | 1 250 | | 14 500 | 15 750 | |
| Total: KwaZulu-Natal Municipalities | | | 86 141 | | 14 500 | 100 641 | |
| LIMPOPO | | | | | | | |
| B | LIM354 | Polokwane | 1 250 | | 3 000 | 4 250 | |
| Total: Capricorn Municipalities | | | 7 750 | | 3 000 | 10 750 | |
| Total: Limpopo Municipalities | | | 38 750 | | 3 000 | 41 750 | |
| MPUMALANGA | | | | | | | |
| B | MP307 | Govan Mbeki | 1 250 | | 3 000 | 4 250 | |
| Total: Gert Sibande Municipalities | | | 10 000 | | 3 000 | 13 000 | |
| Total: Mpumalanga Municipalities | | | 26 250 | | 3 000 | 29 250 | |
| NORTH WEST | | | | | | | |
| B | NW384 | Ditsobotla | 1 250 | | 3 000 | 4 250 | |
| Total: Ngaka Modiri Molema Municipalities | | | 8 750 | | 3 000 | 11 750 | |
| Total: North West Municipalities | | | 31 500 | | 3 000 | 34 500 | |
| Unallocated | | | 50 000 | - 11 000 | | | |
| National Total ² | | | 434 641 | - 11 000 | 39 000 | 423 641 | |

1. Allocations listed as adjustment allocations to the municipalities are from the unallocated funds of R50 million in the main appropriation which was meant to fund the infrastructure skills development internship programme in municipalities and entities.

2. An amount of R11 million was declared as savings as not all municipalities and entities targeted to participate in the infrastructure skills development internship programme were ready to participate. This resulted in the total baseline allocation being reduced to R423.6 million.

APPENDIX 1

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: RECURRENT GRANT (SCHEDULE 6)

| | | Municipal Systems Improvement Grant | | | |
|---|--------------|-------------------------------------|-------------------------|-------------|------------------------------|
| | | Column A | Column B | | Column C |
| | | 2011/12 | Roll-overs ¹ | Adjustments | 2011/12 |
| Number | Municipality | Main allocation R'000 | R'000 | R'000 | Adjusted allocation R'000 |
| NORTH WEST | | | | | |
| B | NW397 NW397 | | | 790 | 790 |
| Total: Dr Ruth Segomotsi Mompoti Municipalities | | 3 950 | | 790 | 4 740 |
| | | | | | |
| Total: North West Municipalities | | 18 670 | | 790 | 19 460 |
| | | | | | |
| National Total | | 219 420 | | 790 | 220 210 |

1. An amount of R790 000 was allocated to NW397 from Department of Cooperative Governance and Traditional Affairs departmental vote as a measure of correcting the non allocation to this municipality in the main appropriation.

APPENDIX 1

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES: RECURRENT GRANT (SCHEDULE 6)

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

1. Approved national roll-overs to the 2011/12 financial year for local government conditional grants.

2. Adjustments were made to the allocations to municipalities, and R21.599 million was shifted to the schedule 7 allocation of the Water Services Operating Subsidy grant.

APPENDIX 1

**ALLOCATIONS-IN-KIND TO PROVINCES FOR DESIGNATED SPECIAL
PROGRAMMES (SCHEDULE 7)**

| Province | School Infrastructure Backlogs Grant ¹ | | | |
|---------------|---|------------|----------------|--------------------------------|
| | Column A | Column B | | Column C |
| | 2011/12 Main allocation | Roll-overs | Adjustments | 2011/12 Adjusted allocation |
| | R'000 | R'000 | R'000 | R'000 |
| Eastern Cape | - | | 520 679 | 520 679 |
| Free State | - | | 22 273 | 22 273 |
| Gauteng | - | | 6 656 | 6 656 |
| KwaZulu-Natal | - | | 46 218 | 46 218 |
| Limpopo | - | | 41 653 | 41 653 |
| Mpumalanga | - | | 38 270 | 38 270 |
| Northern Cape | - | | 8 002 | 8 002 |
| North West | - | | 11 056 | 11 056 |
| Western Cape | - | | 5 193 | 5 193 |
| Unallocated | 700 000 | | - | - |
| TOTAL | 700 000 | | 700 000 | 700 000 |

1. Breakdown of unallocated amount for the 2011/12 financial year.

APPENDIX 1

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

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

¹ Allocations shifted from schedule 6 Water Services Operating Subsidy Grant and an amount of R6.9 million added from the department's budget.
Funds added to fund wage increases and leave gratuity payments.

APPENDIX 1

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

| Number | | Municipality | Rural Households Infrastructure Grant | | | |
|---|--------|------------------|---------------------------------------|-------------------------|-------------|--------------------------------|
| | | | Column A | Column B | | Column C |
| | | | 2011/12 Main allocation | Roll-overs ¹ | Adjustments | 2011/12 Adjusted allocation |
| | | R'000 | R'000 | R'000 | R'000 | |
| FREE STATE | | | | | | |
| B | FS203 | Ngwathe | 2 000 | 2 925 | 4 925 | |
| Total: Fezile Dabi Municipalities | | | 2 000 | 2 925 | 4 925 | |
| | | | | | | |
| Total: Free State Municipalities | | | 10 000 | 2 925 | 12 925 | |
| KWAZULU-NATAL | | | | | | |
| B | KZN254 | Dannhauser | 4 000 | 1 858 | 5 858 | |
| Total: Amajuba Municipalities | | | 4 000 | 1 858 | 5 858 | |
| | | | | | | |
| B | KZN274 | Hlabisa | 4 000 | 297 | 4 297 | |
| Total: Umkhanyakude Municipalities | | | 12 000 | 297 | 12 297 | |
| | | | | | | |
| B | KZN284 | uMlalazi | 5 000 | 2 015 | 7 015 | |
| B | KZN286 | Nkandla | 5 000 | 3 947 | 8 947 | |
| Total: Uthungulu Municipalities | | | 14 000 | 5 962 | 19 962 | |
| | | | | | | |
| B | KZN293 | Ndwedwe | 4 500 | 2 906 | 7 406 | |
| Total: iLembe Municipalities | | | 4 500 | 2 906 | 7 406 | |
| | | | | | | |
| B | KZN431 | Ingwe | 4 000 | 964 | 4 964 | |
| Total: Sisonke Municipalities | | | 8 000 | 964 | 8 964 | |
| | | | | | | |
| Total: KwaZulu-Natal Municipalities | | | 68 500 | 11 987 | 80 487 | |
| LIMPOPO | | | | | | |
| B | LIM351 | Blouberg | 4 000 | 739 | 4 739 | |
| B | LIM352 | Aganang | 4 000 | 1 710 | 5 710 | |
| B | LIM355 | Lepelle-Nkumpi | 4 000 | 1 221 | 5 221 | |
| Total: Capricorn Municipalities | | | 12 000 | 3 671 | 15 671 | |
| | | | | | | |
| B | LIM367 | Mogalakwena | 4 000 | 1 431 | 5 431 | |
| Total: Waterberg Municipalities | | | 8 000 | 1 431 | 9 431 | |
| | | | | | | |
| B | LIM472 | Elias Motsoaledi | 4 000 | 1 451 | 5 451 | |
| Total: Greater Sekhukhune Municipalities | | | 8 000 | 1 451 | 9 451 | |
| | | | | | | |
| Total: Limpopo Municipalities | | | 48 000 | 6 552 | 54 552 | |
| MPUMALANGA | | | | | | |
| B | MP324 | Nkomazi | 4 000 | 2 086 | 6 086 | |
| Total: Ehlanzeni Municipalities | | | 8 000 | 2 086 | 10 086 | |
| | | | | | | |
| Total: Mpumalanga Municipalities | | | 8 000 | 2 086 | 10 086 | |
| NORTHERN CAPE | | | | | | |
| B | NC451 | Moshaweng | 4 000 | 394 | 4 394 | |
| Total: John Taolo Gaetsewe Municipalities | | | 4 000 | 394 | 4 394 | |
| | | | | | | |
| Total: Northern Cape Municipalities | | | 4 000 | 394 | 4 394 | |
| NORTH WEST | | | | | | |
| B | NW372 | Madibeng | 4 000 | 1 064 | 5 064 | |
| B | NW375 | Moses Kotane | 4 000 | 1 000 | 5 000 | |
| Total: Bojanala Platinum Municipalities | | | 12 000 | 2 064 | 14 064 | |
| | | | | | | |
| Total: North West Municipalities | | | 28 000 | 2 064 | 30 064 | |
| | | | | | | |
| National Total | | | 231 500 | 26 008 | 257 508 | |

1. Approved national roll-overs to the 2011/12 financial year for local government conditional grants.

APPENDIX 1

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

| Number | Municipality | Regional Bulk Infrastructure Grant | | |
|---|---------------------------------------|------------------------------------|-------------------------|------------------------------|
| | | Column A | Column B | |
| | | 2011/12 Main allocation | Roll-overs ¹ | Adjustments ² |
| | | R'000 | R'000 | Adjusted allocation R'000 |
| EASTERN CAPE | | | | |
| C | DC10 Cacadu District Municipality | 7 000 | | - 7 000 |
| Total: Cacadu Municipalities | | 23 600 | | - 7 000 |
| C | DC13 Chris Hani District Municipality | 112 000 | | 8 684 |
| Total: Chris Hani Municipalities | | 112 000 | | 8 684 |
| C | DC15 O.R. Tambo District Municipality | 4 120 | | - 2 000 |
| Total: O.R. Tambo Municipalities | | 4 120 | | - 2 000 |
| C | DC44 Alfred Nzo District Municipality | 121 382 | | - 13 328 |
| Total: Alfred Nzo Municipalities | | 121 382 | | - 13 328 |
| Total: Eastern Cape Municipalities | | 316 202 | | - 13 644 |
| FREE STATE | | | | |
| B | FS162 Kopanong | 30 000 | | - 2 000 |
| B | FS163 Mokokare | 10 894 | | - 2 800 |
| Total: Xhariep Municipalities | | 40 894 | | - 4 800 |
| B | FS182 Tokologo | 49 000 | | - 17 433 |
| Total: Lejweletswa Municipalities | | 49 000 | | - 17 433 |
| B | FS191 Setsoto | | | 9 682 |
| B | FS192 Dihlabeng | | | 10 200 |
| B | FS194 Maluti a Phofung | 68 780 | | 1 801 |
| B | FS195 Phumelela | 9 000 | | 2 700 |
| Total: Thabo Mofutsanyana Municipalities | | 77 780 | | 24 383 |
| C | DC20 Fesile Dabi | | | 5 062 |
| Total: Fesile Dabi Municipalities | | | | 5 062 |
| Total: Free State Municipalities | | 167 674 | | 7 212 |
| GAUTENG | | | | |
| B | GT421 Emfoleni | 30 000 | | - 5 000 |
| B | GT422 Midvaal | | | 5 000 |
| Total: Sedibeng Municipalities | | 30 000 | | |
| Total: Gauteng Municipalities | | 80 000 | | 80 000 |

1. Approved national roll-overs to the 2011/12 financial year for local government conditional grants.

2. An amount of R28.6 million is shifted out of the Regional Bulk Infrastructure Grant and will be used by the national department to fund feasibility studies for future projects.

APPENDIX 1

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

| Number | Municipality | Regional Bulk Infrastructure Grant | | | |
|---|---|------------------------------------|-------------------------|--------------------------|--------------------------------|
| | | Column A | Column B | | Column C |
| | | 2011/12 Main allocation | Roll-overs ¹ | Adjustments ² | 2011/12 Adjusted allocation |
| | | R'000 | R'000 | R'000 | R'000 |
| KWAZULU-NATAL | | | | | |
| C | DC21 Ugu District Municipality | 40 000 | | - 10 000 | 30 000 |
| Total: Ugu Municipalities | | 40 000 | | - 10 000 | 30 000 |
| C | DC23 Uthukela District Municipality | 18 430 | | - 430 | 18 000 |
| Total: Uthukela Municipalities | | 18 430 | | - 430 | 18 000 |
| C | DC24 Umzinyathi District Municipality | 7 437 | | - 563 | 8 000 |
| Total: Umzinyathi Municipalities | | 7 437 | | - 563 | 8 000 |
| C | DC25 Amajuba District Municipality | 22 871 | | 129 | 23 000 |
| Total: Amajuba Municipalities | | 22 871 | | 129 | 23 000 |
| C | DC26 Zululand District Municipality | 60 000 | | - 5 000 | 55 000 |
| Total: Zululand Municipalities | | 60 000 | | - 5 000 | 55 000 |
| C | DC27 Umkhanyakude District Municipality | 101 000 | | 5 400 | 106 400 |
| Total: Umkhanyakude Municipalities | | 101 000 | | 5 400 | 106 400 |
| C | DC28 Uthungulu District Municipality | 33 999 | | 20 001 | 54 000 |
| Total: Uthungulu Municipalities | | 33 999 | | 20 001 | 54 000 |
| C | DC29 iLembe District Municipality | 17 663 | | - 5 337 | 23 000 |
| Total: iLembe Municipalities | | 17 663 | | - 5 337 | 23 000 |
| C | DC43 Sisonke District Municipality | 16 000 | | - 16 000 | |
| Total: Sisonke Municipalities | | 16 000 | | - 16 000 | |
| Total: KwaZulu-Natal Municipalities | | 342 400 | | | 342 400 |
| LIMPOPO | | | | | |
| C | DC33 Mopani District Municipality | 77 000 | | 25 000 | 102 000 |
| Total: Mopani Municipalities | | 77 000 | | 25 000 | 102 000 |
| C | DC35 Capricorn District Municipality | 39 000 | | - 39 000 | |
| Total: Capricorn Municipalities | | 39 000 | | - 39 000 | |
| B | LIM367 Mogalakwena | 40 000 | | 14 200 | 54 200 |
| Total: Waterberg Municipalities | | 40 000 | | 14 200 | 54 200 |
| C | DC47 Greater Sekhukhune District Municipality | 117 000 | 5 150 | - 4 000 | 128 150 |
| Total: Greater Sekhukhune Municipalities | | 117 000 | 5 150 | - 4 000 | 128 150 |
| Total: Limpopo Municipalities | | 315 000 | 5 150 | 4 200 | 324 350 |
| MPUMALANGA | | | | | |
| B | MP301 Albert Luthuli | 4 045 | | - 4 045 | |
| B | MP302 Mankaligwa | 2 045 | | - 2 045 | |
| B | MP306 Dipaleseng | 2 042 | | - 2 042 | |
| Total: Gert Sibande Municipalities | | 8 132 | | - 8 132 | |
| B | MP311 Victor Khanye | 22 000 | | - 10 000 | 12 000 |
| B | MP312 Emalahleni | | | 22 142 | 22 142 |
| C | DC31 Nkangala District Municipality | 1 000 | | - 1 000 | |
| Total: Nkangala Municipalities | | 23 000 | | 11 142 | 34 142 |
| B | MP321 Thaba Chweu | | | 4 500 | 4 500 |
| B | MP322 Mbombela | 9 500 | | - 9 500 | |
| B | MP325 Bushbuckridge | 105 900 | 2 242 | - 6 642 | 101 500 |
| C | DC32 Ehlanzeni District Municipality | 5 500 | | - 5 500 | |
| Total: Ehlanzeni Municipalities | | 120 900 | 2 242 | - 17 142 | 106 000 |
| Total: Mpumalanga Municipalities | | 152 032 | 2 242 | - 14 132 | 140 142 |

1. Approved national roll-overs to the 2011/12 financial year for local government conditional grants.

2. An amount of R28.6 million is shifted out of the Regional Bulk Infrastructure Grant and will be used by the national department to fund feasibility studies for future projects.

APPENDIX 1

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

| Number | Municipality | Regional Bulk Infrastructure Grant | | | |
|--|--|------------------------------------|-------------------------|--------------------------|--------------------------------|
| | | Column A | Column B | | Column C |
| | | 2011/12 Main allocation | Roll-overs ¹ | Adjustments ² | 2011/12 Adjusted allocation |
| | | R'000 | R'000 | R'000 | R'000 |
| NORTHERN CAPE | | | | | |
| B | NC062 Nama Khoi | 16 000 | | 2 400 | 18 400 |
| Total: Namakwa Municipalities | | 16 000 | | 2 400 | 18 400 |
| B | NC072 Umsobomvu | 32 480 | | 16 020 | 48 500 |
| B | NC073 Erithanjeni | 17 000 | | - 15 000 | 2 000 |
| Total: Pixley Ka Seme Municipalities | | 61 480 | | 1 020 | 62 500 |
| B | NC082 Kai !Garib | 3 595 | | 405 | 4 000 |
| B | NC085 Tsantsabane | 33 500 | 3 200 | - 7 500 | 29 200 |
| DC8 | Siyanda District Municipality | | | 3 000 | 3 000 |
| Total: Siyanda Municipalities | | 37 095 | 3 200 | - 4 095 | 36 200 |
| C | DC9 Frances Baard District Municipality | | | 8 500 | 8 500 |
| Total: Frances Baard Municipalities | | | | 8 500 | 8 500 |
| B | NC451 Moshaweng | 35 000 | | - 10 000 | 25 000 |
| Total: John Taolo Gaetsewe Municipalities | | 35 000 | | - 10 000 | 25 000 |
| Total: Northern Cape Municipalities | | 149 575 | 3 200 | - 2 175 | 150 600 |
| NORTH WEST | | | | | |
| B | NW372 Madibeng | 49 000 | | - 39 000 | 10 000 |
| Total: Bojanala Platinum Municipalities | | 49 000 | | - 39 000 | 10 000 |
| C | DC39 Dr Ruth Segomotsi Mompati District Municipality | 65 000 | | 32 709 | 97 709 |
| Total: Dr Ruth Segomotsi Mompati Municipalities | | 65 000 | | 32 709 | 97 709 |
| Total: North West Municipalities | | 114 000 | | - 6 291 | 107 709 |
| WESTERN CAPE | | | | | |
| B | WC012 Cederberg | 20 000 | | | 20 000 |
| C | DC1 West Coast District Municipality | 5 257 | | - 1 300 | 3 957 |
| Total: West Coast Municipalities | | 25 257 | | - 1 300 | 23 957 |
| B | WC024 Stellenbosch | | | 5 000 | 5 000 |
| C | DC2 Cape Winelands District Municipality | 3 000 | | - 3 000 | |
| Total: Cape Winelands Municipalities | | 32 000 | | 2 000 | 34 000 |
| C | DC3 Overberg District Municipality | 1 500 | | - 1 500 | |
| Total: Overberg Municipalities | | 1 500 | | - 1 500 | |
| B | WC044 George | 8 500 | | - 3 000 | 5 500 |
| Total: Eden Municipalities | | 8 500 | | - 3 000 | 5 500 |
| Total: Western Cape Municipalities | | 67 257 | | - 3 800 | 63 457 |
| National Total | | 1 704 140 | 10 592 | - 28 630 | 1 686 102 |

1. Approved national roll-overs to the 2011/12 financial year for local government conditional grants.

2. An amount of R28.6 million is shifted out of the Regional Bulk Infrastructure Grant and will be used by the national department to fund feasibility studies for future projects.

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