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## PART 1 OF 2

**PUBLICATION OF GOVERNMENT GAZETTE  
REQUIRED IN TERMS OF SECTION 16 (1) OF  
THE DIVISION OF REVENUE ACT, 2014  
(ACT NO. 10 OF 2014)**

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**GOVERNMENT NOTICE**

**National Treasury**

*Government Notice*

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**GOVERNMENT NOTICE**

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**NATIONAL TREASURY****No. 333****9 May 2014****NATIONAL TREASURY**

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

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

Part 2: Frameworks for conditional grants to provinces

Part 3: Frameworks for conditional grants to municipalities



**PRAVIN J GORDHAN**  
**MINISTER OF FINANCE**

**PART 1**

**LOCAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS**

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

**(National and Municipal Financial Years)**

**PROVINCIAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS**

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



**ANNEXURE W4**

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

**(National and Municipal Financial Years)**

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
<b>EASTERN CAPE</b>											
A	BUF	1 500	1 500								
A	NMA	1 250	1 250	1 300	1 300						150 000
B	EC101	1 800	1 850	1 900	934	967	1 000				
B	EC102	1 600	1 650	1 700	934	967	1 018				
B	EC103	1 800	1 950	2 100	934	967	1 018				
B	EC104	1 600	1 650	1 700	934	967	1 007				
B	EC105	1 800	1 850	1 900	934	967	1 000				
B	EC106	1 800	1 950	2 100	934	967	1 018				
B	EC107	1 600	1 700	1 800	934	967	1 018				
B	EC108	1 600	1 650	1 700	934	967	1 285				
B	EC109	1 800	1 950	2 100	934	967	1 018				
C	DC10	1 250	1 250	1 300	934	967	1 236				
	<b>Total: Cacadu Municipalities</b>	<b>16 650</b>	<b>17 450</b>	<b>18 300</b>	<b>9 340</b>	<b>9 670</b>	<b>10 180</b>	<b>10 918</b>			
B	EC121	1 600	1 650	1 700	934	967	1 153				
B	EC122	1 600	1 650	1 700	934	967	1 019				
B	EC123	1 800	1 950	2 100	934	967	1 522				
B	EC124	1 600	1 650	1 700	934	967	1 018				
B	EC126	1 800	1 950	2 100	934	967	1 245				
B	EC127	1 800	1 950	2 100	934	967	1 000				
B	EC128	1 800	1 950	2 100	934	967	1 070				
C	DC12	1 250	1 250	1 300	934	967	1 018				
	<b>Total: Amathole Municipalities</b>	<b>13 250</b>	<b>14 000</b>	<b>14 800</b>	<b>7 472</b>	<b>7 756</b>	<b>8 146</b>	<b>11 035</b>			
B	EC131	1 600	1 650	1 700	934	967	1 018				
B	EC132	1 800	1 950	2 100	934	967	1 177				
B	EC133	1 800	1 950	2 100	934	967	1 281				
B	EC134	1 600	1 650	1 700	934	967	1 714				
B	EC135	1 600	1 650	1 700	934	967	1 849				
B	EC136	1 800	1 850	1 900	934	967	1 217				
B	EC137	1 600	1 650	1 700	934	967	1 687				
B	EC138	1 600	1 650	1 700	934	967	1 000				
C	DC13	1 500	1 500	1 500	934	967	9 124				
	<b>Total: Chris Hani Municipalities</b>	<b>14 900</b>	<b>15 500</b>	<b>16 100</b>	<b>8 402</b>	<b>8 697</b>	<b>9 163</b>	<b>20 536</b>			
B	EC141	1 600	1 650	1 700	934	967	1 018				
B	EC142	1 600	1 650	1 700	934	967	1 976				
B	EC143	1 800	1 950	2 100	934	967	1 201				
B	EC144	1 800	1 950	2 100	934	967	1 018				
C	DC14	1 250	1 250	1 300	934	967	1 309				
	<b>Total: Joe Gqabi Municipalities</b>	<b>8 050</b>	<b>8 450</b>	<b>8 900</b>	<b>4 670</b>	<b>4 835</b>	<b>5 090</b>	<b>7 076</b>			
B	EC153	1 600	1 650	1 700	934	967	1 018				
B	EC154	1 800	1 950	2 100	934	967	1 119				
B	EC155	1 600	1 650	1 700	934	967	1 172				
B	EC156	1 800	1 850	1 900	934	967	1 018				
B	EC157	1 600	1 650	1 700	934	967	1 529				
C	DC15	1 500	1 500	1 500	934	967	1 018				
	<b>Total: O.R. Tambo Municipalities</b>	<b>9 900</b>	<b>10 250</b>	<b>10 600</b>	<b>5 604</b>	<b>5 802</b>	<b>6 108</b>	<b>19 055</b>			
B	EC441	1 600	1 650	1 700	934	967	1 018				
B	EC442	1 600	1 650	1 700	934	967	1 593				
B	EC443	1 600	1 650	1 700	934	967	1 018				
B	EC444	1 800	1 950	2 100	934	967	1 298				
C	DC44	1 250	1 250	1 300	934	967	1 018				
	<b>Total: Alfred Nzo Municipalities</b>	<b>7 850</b>	<b>8 150</b>	<b>8 500</b>	<b>4 670</b>	<b>4 835</b>	<b>5 090</b>	<b>16 699</b>			
<b>Total: Eastern Cape Municipalities</b>		<b>73 350</b>	<b>76 550</b>	<b>80 000</b>	<b>40 158</b>	<b>41 575</b>	<b>43 777</b>	<b>100 628</b>			<b>150 000</b>

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>FREE STATE</b>											
A	MAN Mangalung	1 500	1 500								
B	FSI161 Letsemeng	1 800	1 950	2 100	934	967	1 018				
B	FSI162 Kopanong	1 600	1 650	1 700	934	967	1 018				
B	FSI163 Mthokare	1 800	1 950	2 100	934	967	1 018				
B	FSI164 Naledi	1 800	1 950	2 100	934	967	1 018				
C	DC16 Xhariep District Municipality	1 250	1 300	1 300	934	967	1 018				
	<b>Total: Xhariep Municipalities</b>	<b>8 250</b>	<b>8 750</b>	<b>9 900</b>	<b>4 670</b>	<b>4 835</b>	<b>5 090</b>				
B	FSI181 Masilojyana	1 800	1 950	2 100	934	967	1 018				
B	FSI182 Tokologo	1 800	1 950	2 100	934	967	1 018				
B	FSI183 Tswelepele	1 800	1 950	2 100	934	967	1 018				
B	FSI184 Mathabang	1 600	1 650	1 700	934	967	1 018				
B	FSI185 Nala	1 800	1 950	2 100	934	967	1 018				
C	DC18 Lejweleputswa District Municipality	1 250	1 300	1 300	934	967	1 018				
	<b>Total: Lejweleputswa Municipalities</b>	<b>10 050</b>	<b>10 700</b>	<b>11 400</b>	<b>5 600</b>	<b>5 795</b>	<b>6 109</b>				
B	FSI191 Setsovo	1 600	1 650	1 700	934	967	1 018				
B	FSI192 Dhlhlabeng	1 600	1 650	1 700	934	967	1 018				
B	FSI193 Nketoana	1 600	1 650	1 700	934	967	1 018				
B	FSI194 Maluti-a-Phefong	1 600	1 650	1 700	934	967	1 018				
B	FSI195 Phumaledi	1 800	1 950	2 100	934	967	1 018				
B	FSI196 Mantsopa	1 600	1 650	1 700	934	967	1 018				
C	DC19 Thabo Mofutsanyana District Municipality	1 250	1 300	1 300	934	967	1 018				
	<b>Total: Thabo Mofutsanyana Municipalities</b>	<b>11 050</b>	<b>11 450</b>	<b>11 900</b>	<b>6 538</b>	<b>6 769</b>	<b>7 127</b>				
B	FS201 Mookha	1 600	1 650	1 700	934	967	1 019				
B	FS203 Ngenathe	1 600	1 650	1 700	934	967	1 019				
B	FS204 Metsimaholo	1 600	1 650	1 700	934	967	1 018				
B	FS205 Mafatse	1 800	1 950	2 100	934	967	1 018				
C	DC20 Fezile Dabi District Municipality	1 250	1 300	1 300	934	967	1 018				
	<b>Total: Fezile Dabi Municipalities</b>	<b>7 850</b>	<b>8 150</b>	<b>8 500</b>	<b>4 670</b>	<b>4 835</b>	<b>5 092</b>				
	<b>Total: Free State Municipalities</b>	<b>38 700</b>	<b>40 550</b>	<b>42 600</b>	<b>21 478</b>	<b>22 234</b>	<b>23 418</b>				
<b>GAUTENG</b>											
A	Ekuhuleni	1 250	1 250	1 300							
A	JHB City of Johannesburg	1 250	1 250	1 300							
A	TSH City of Tshwane	5 000	4 700	3 000							
B	GT421 Emfuleni	1 450	1 500	1 700	934	967	1 018				
B	GT422 Midvaal	1 450	1 500	1 700	934	967	1 018				
B	GT423 Lesedi	1 450	1 500	1 700	934	967	1 019				
C	DC42 Sedibeng District Municipality	1 250	1 250	1 300	934	967	1 018				
	<b>Total: Sedibeng Municipalities</b>	<b>5 600</b>	<b>5 750</b>	<b>6 400</b>	<b>3 736</b>	<b>3 868</b>	<b>4 073</b>				
B	GT481 Mogale City	1 450	1 500	1 700	934	967	1 018				
B	GT482 Randfontein	1 450	1 500	1 700	934	967	1 018				
B	GT483 Westonara	1 450	1 500	1 700	934	967	1 018				
B	GT484 Meratong City	1 600	1 650	1 700	934	967	1 018				
C	DC48 West Rand District Municipality	1 250	1 250	1 300	934	967	1 018				
	<b>Total: West Rand Municipalities</b>	<b>7 200</b>	<b>7 400</b>	<b>8 100</b>	<b>4 670</b>	<b>4 835</b>	<b>5 090</b>				
	<b>Total: Gauteng Municipalities</b>	<b>20 300</b>	<b>20 350</b>	<b>20 100</b>	<b>8 406</b>	<b>8 703</b>	<b>9 163</b>				
	<b>Total: National and Municipal Financial Year 2015/16</b>										
	<b>Total: National and Municipal Financial Year 2016/17</b>										
	<b>Total: National and Municipal Financial Year 2017/18</b>										
	<b>Total: National and Municipal Financial Year 2014/15</b>										
	<b>Total: National and Municipal Financial Year 2015/16</b>										
	<b>Total: National and Municipal Financial Year 2016/17</b>										
	<b>Total: National and Municipal Financial Year 2017/18</b>										
	<b>Total: National and Municipal Financial Year 2014/15</b>										
	<b>Total: National and Municipal Financial Year 2015/16</b>										
	<b>Total: National and Municipal Financial Year 2016/17</b>										
	<b>Total: National and Municipal Financial Year 2017/18</b>										
	<b>Total: National and Municipal Financial Year 2014/15</b>										
	<b>Total: National and Municipal Financial Year 2015/16</b>										
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	<b>Total: National and Municipal Financial Year 2014/15</b>										
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	<b>Total: National and Municipal Financial Year 2014/15</b>										
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	<b>Total: National and Municipal Financial Year 2016/17</b>										
	<b>Total: National and Municipal Financial Year 2017/18</b>										
	<b>Total: National and Municipal Financial Year 2014/15</b>										

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>KWAZULU-NATAL</b>											
A.	ETH eThekweni	1 250	1 250	1 300				34 154			120 820
B	KZN211 Vukhelo	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN212 Undoni	1 800	1 950	2 100	934	967	1 018	1 261			
B	KZN213 Unzambe	1 800	1 950	2 100	934	967	1 018	1 020			
B	KZN214 uMuzwabantu	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN215 Ezngoleni	1 800	1 950	2 100	934	967	1 018	1 053			
B	KZN216 Hibiscus Coast	1 600	1 650	1 700	934	967	1 018	1 084			
C	DC21 Ugu District Municipality	1 250	1 250	1 300	934	967	1 018	1 368			
	<b>Total: Ugu Municipalities</b>	<b>11 850</b>	<b>12 650</b>	<b>13 500</b>	<b>6 538</b>	<b>6 769</b>	<b>7 126</b>	<b>7 786</b>			
B	KZN221 uMshwathi	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN222 uMngeni	1 600	1 650	1 700	934	967	1 018	1 000			
B	KZN223 uMpotana	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN224 uMpendle	1 800	1 950	2 100	934	967	1 018	1 294			
B	KZN225 uMasanduzi	1 600	1 650	1 700	934	967	1 018	2 782			
B	KZN226 uMkhambadini	1 800	1 950	2 100	934	967	1 018	1 132			
B	KZN227 uRichmond	1 800	1 950	2 100	934	967	1 018	1 255			
C	DC22 uNgungundlovu District Municipality	1 250	1 250	1 300	934	967	1 018	3 321			
	<b>Total: uNgungundlovu Municipalities</b>	<b>13 450</b>	<b>14 300</b>	<b>15 200</b>	<b>7 472</b>	<b>7 736</b>	<b>8 144</b>	<b>12 784</b>			
B	KZN232 uEnamabithi/Lady Smith	1 600	1 650	1 700	934	967	1 018	4 032			
B	KZN233 uIndaka	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN234 uMshesha	1 600	1 650	1 700	934	967	1 018	1 000			
B	KZN235 uOkhahlamba	1 800	1 950	2 100	934	967	1 018	1 159			
B	KZN236 uMbabazane	1 800	1 950	2 100	934	967	1 018	1 000			
C	DC23 uThukela District Municipality	1 250	1 250	1 300	934	967	1 018	3 299			
	<b>Total: uThukela Municipalities</b>	<b>9 850</b>	<b>10 400</b>	<b>11 000</b>	<b>5 604</b>	<b>5 802</b>	<b>6 108</b>	<b>11 490</b>			
B	KZN241 uEdumeni	1 600	1 650	1 700	934	967	1 018	1 000			
B	KZN242 uNgqutu	1 800	1 950	2 100	930	960	1 020	1 254			
B	KZN244 uManga	1 800	1 950	2 100	934	967	1 018	1 899			
B	KZN245 uNtvet	1 700	1 750	1 800	934	967	1 018	2 132			
C	DC24 uMzinyathi District Municipality	1 250	1 250	1 300	934	967	1 018	1 790			
	<b>Total: uMzinyathi Municipalities</b>	<b>8 150</b>	<b>8 550</b>	<b>9 000</b>	<b>4 666</b>	<b>4 828</b>	<b>5 092</b>	<b>8 075</b>			
B	KZN252 uNewcastle	1 600	1 650	1 700	934	967	1 018	2 411			
B	KZN253 uEnadlangeni	1 800	1 950	2 100	934	967	1 018	1 000			
B	KZN254 uDamaanser	1 800	1 950	2 100	934	967	1 018	1 000			
C	DC25 uAmajuba District Municipality	1 500	1 500	1 500	934	967	1 018	1 276			
	<b>Total: uAmajuba Municipalities</b>	<b>6 700</b>	<b>7 050</b>	<b>7 400</b>	<b>3 736</b>	<b>3 868</b>	<b>4 072</b>	<b>5 687</b>			

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
B	KZN261 eDumbe	1 800	1 950	2 100	934	967	1 081				
B	KZN262 uPhongolo	1 800	1 950	2 100	934	967	1 081				
B	KZN263 Abqunhisi	1 600	1 650	1 700	934	967	1 081				
B	KZN265 Nongoma	1 800	1 950	2 100	934	967	1 081				
B	KZN266 Ulundi	1 700	1 750	1 800	934	967	1 081				
C	DC26 Zululand District Municipality	1 250	1 250	1 300	934	967	1 081				
	<b>Total: Zululand Municipalities</b>	<b>9 950</b>	<b>10 500</b>	<b>11 100</b>	<b>5 604</b>	<b>5 802</b>	<b>6 111</b>				
B	KZN271 Umhlabuyalingana	1 800	1 950	2 100	934	967	1 081				
B	KZN272 Jozini	1 800	1 950	2 100	934	967	1 081				
B	KZN273 The Big 5 False Bay	1 800	1 950	2 100	934	967	1 081				
B	KZN274 Hibisa	1 800	1 950	2 100	934	967	1 081				
B	KZN275 Mthunzwa	1 800	1 950	2 100	934	967	1 081				
C	DC27 Umkhayelade District Municipality	1 250	1 250	1 300	934	967	1 081				
	<b>Total: Umkhayelade Municipalities</b>	<b>10 250</b>	<b>11 000</b>	<b>11 800</b>	<b>5 604</b>	<b>5 802</b>	<b>6 111</b>				
B	KZN281 Mlolozi	1 800	1 950	2 100	934	967	1 081				
B	KZN282 uMhlabuze	1 600	1 650	1 700	930	960	1 081				
B	KZN283 Ntambana	1 800	1 950	2 100	934	967	1 081				
B	KZN284 uMlalazi	1 600	1 650	1 700	934	967	1 081				
B	KZN285 Mkhonjane	1 800	1 950	2 100	934	967	1 081				
B	KZN286 Nkandla	1 800	1 950	2 100	934	967	1 081				
C	DC28 uThungulu District Municipality	1 250	1 250	1 300	934	967	1 081				
	<b>Total: uThungulu Municipalities</b>	<b>11 650</b>	<b>12 350</b>	<b>13 100</b>	<b>6 534</b>	<b>6 762</b>	<b>7 127</b>				
B	KZN291 Mandeni	1 800	1 950	2 100	934	967	1 081				
B	KZN292 KwaDukuza	1 700	1 750	1 750	934	967	1 081				
B	KZN293 Ndwebwe	1 800	1 950	2 100	934	967	1 081				
B	KZN294 Maphumulo	1 800	1 950	2 100	934	967	1 081				
C	DC29 iLembe District Municipality	1 250	1 250	1 300	934	967	1 081				
	<b>Total: iLembe Municipalities</b>	<b>8 350</b>	<b>8 850</b>	<b>9 350</b>	<b>4 670</b>	<b>4 835</b>	<b>5 090</b>				
B	KZN431 Ingwe	1 800	1 950	2 100	934	967	1 081				
B	KZN432 Kwa Sani	1 800	1 950	2 100	934	967	1 081				
B	KZN433 Greater Kokstad	1 700	1 750	1 800	934	967	1 081				
B	KZN434 Ubulizwe	1 800	1 950	2 100	934	967	1 081				
B	KZN435 Umzimkulu	1 800	1 950	2 100	934	967	1 081				
C	DC43 Harry Gwala District Municipality	1 250	1 250	1 300	934	967	1 081				
	<b>Total: Harry Gwala Municipalities</b>	<b>10 150</b>	<b>10 800</b>	<b>11 500</b>	<b>5 604</b>	<b>5 802</b>	<b>6 108</b>				
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>101 600</b>	<b>107 700</b>	<b>114 250</b>	<b>56 032</b>	<b>58 006</b>	<b>61 086</b>			<b>120 820</b>	<b>171 337</b>

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

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

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport/Network Operations Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
		2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	
<b>MPUMALANGA</b>											
B	MP301 Albert Luthuli	1 600	1 650	1 700	934	967	1 018	4 105			
B	MP302 Mskhalgwa	1 600	1 650	1 700	934	967	1 018	1 144			
B	MP303 Mkhondo	1 600	1 650	1 700	934	967	1 019	2 905			
B	MP304 Phaleya Ka Seme	1 600	1 650	1 700	934	967	1 018	3 554			
B	MP305 Lekwa	1 600	1 650	1 700	934	967	1 019	1 190			
B	MP306 Dipaleseng	1 800	1 950	2 100	934	967	1 018	1 435			
B	MP307 Govan Mbeki	1 600	1 650	1 700	934	967	1 018	2 071			
C	DC30 Gert Sibande District Municipality	1 250	1 250	1 300	934	967	1 018	1 587			
	<b>Total: Gert Sibande Municipalities</b>	<b>12 650</b>	<b>13 100</b>	<b>13 600</b>	<b>7 472</b>	<b>7 736</b>	<b>8 146</b>	<b>17 991</b>			
B	MP311 Victor Khanye	1 600	1 650	1 700	934	967	1 018	1 823			
B	MP312 Enalahleni	1 600	1 650	1 700	934	967	1 018	2 446			
B	MP313 Steve Tshwete	1 600	1 650	1 700	934	967	1 018	1 705			
B	MP314 Enakhezani	1 800	1 950	2 100	934	967	1 018	1 235			
B	MP315 Thembisile Hani	1 600	1 650	1 700	934	967	1 018	3 757			
B	MP316 Dr JS Moroka	1 600	1 650	1 700	934	967	1 018	3 406			
C	DC31 Nkangala District Municipality	1 250	1 250	1 300	934	967	1 018	2 121			
	<b>Total: Nkangala Municipalities</b>	<b>11 050</b>	<b>11 450</b>	<b>11 900</b>	<b>6 538</b>	<b>6 769</b>	<b>7 126</b>	<b>16 493</b>			
B	MP321 Thabo Chweu	1 600	1 650	1 700	934	967	1 018	1 657			
B	MP322 Mboombela	1 600	1 650	1 700	934	967	1 018	6 040			
B	MP323 Ujundi	1 600	1 650	1 700	934	967	1 019	1 795			
B	MP324 Nkomaza	1 600	1 650	1 700	934	967	1 018	5 451			
B	MP325 Bushbuckridge	1 600	1 650	1 700	934	967	1 018	2 192			
C	DC32 Ehlanzeni District Municipality	1 500	1 500	1 500	934	967	1 018	2 887			
	<b>Total: Ehlanzeni Municipalities</b>	<b>9 500</b>	<b>9 750</b>	<b>10 000</b>	<b>5 604</b>	<b>5 802</b>	<b>6 109</b>	<b>20 022</b>			
	<b>Total: Mpumalanga Municipalities</b>	<b>33 200</b>	<b>34 300</b>	<b>35 500</b>	<b>19 614</b>	<b>20 307</b>	<b>21 381</b>	<b>54 506</b>			

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
<b>NORTHERN CAPE</b>											
B	NC061 Richtersveld	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC062 Nama Khoi	1 600	1 650	1 700	934	967	1 018	1 000			
B	NC064 Kamiesberg	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC065 Hantam	1 800	1 950	2 100	934	967	1 018	1 308			
B	NC066 Karoo Hoogland	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC067 Klatie-Ma	1 800	1 950	2 100	934	967	1 018	1 000			
C	DC6 Namakwa District Municipality	1 250	1 250	1 300	934	967	1 018	1 000			
	<b>Total: Namakwa Municipalities</b>	<b>11 850</b>	<b>12 650</b>	<b>13 500</b>	<b>6 538</b>	<b>6 769</b>	<b>7 126</b>	<b>7 308</b>			
B	NC071 Uburu	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC072 Unseobomvu	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC073 Emtshenjati	1 600	1 650	1 700	934	967	1 018	1 000			
B	NC074 Kareeberg	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC075 Renosterberg	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC076 Thembelille	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC077 Syathamba	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC078 Svanucuma	1 800	1 950	2 100	934	967	1 018	1 000			
C	DC7 Pixley Ka Seme District Municipality	1 250	1 250	1 300	934	967	1 018	1 000			
	<b>Total: Pixley Ka Seme Municipalities</b>	<b>15 450</b>	<b>16 550</b>	<b>17 700</b>	<b>8 406</b>	<b>8 703</b>	<b>9 162</b>	<b>9 000</b>			
B	NC081 Mier	1 800	1 950	2 100	934	967	1 019	1 000			
B	NC082 iKai iGarib	1 800	1 950	2 100	934	967	1 018	1 374			
B	NC083 iKlara Huis	1 600	1 650	1 700	934	967	1 018	1 015			
B	NC084 iKheis	1 800	1 950	2 100	934	967	1 018	1 000			
B	NC085 Tsantsabane	1 800	1 950	2 100	934	967	1 019	1 000			
B	NC086 Kgatelopele	1 800	1 950	2 100	934	967	1 019	1 000			
C	DC8 Z.F. Mgcawu District Municipality	1 250	1 250	1 300	934	967	1 018	1 000			
	<b>Total: Z.F. Mgcawu Municipalities</b>	<b>11 850</b>	<b>12 650</b>	<b>13 500</b>	<b>6 538</b>	<b>6 769</b>	<b>7 129</b>	<b>7 389</b>			
B	NC091 Sol Plaatje	1 600	1 650	1 700	934	967	1 018	5 330			
B	NC092 Dikgatong	1 800	1 950	2 100	934	967	1 018	1 192			
B	NC093 Maseru	1 800	1 950	2 100	934	967	1 018	1 348			
B	NC094 Phokwane	1 600	1 650	1 700	934	967	1 018	1 215			
C	DC9 Frances Baard District Municipality	1 250	1 250	1 300	934	969	1 019	1 006			
	<b>Total: Frances Baard District Municipality</b>	<b>8 050</b>	<b>8 450</b>	<b>8 900</b>	<b>4 670</b>	<b>4 837</b>	<b>5 091</b>	<b>10 091</b>			
B	NC451 Joe Morolong	1 600	1 650	1 700	934	967	1 018	1 969			
B	NC452 Ge-Segonyana	1 600	1 650	1 700	934	967	1 019	1 000			
B	NC453 Gamagara	1 600	1 650	1 700	934	967	1 019	1 000			
C	DC45 John Tlole Gaqeswe District Municipality	1 250	1 250	1 300	934	967	1 018	1 000			
	<b>Total: John Tlole Gaqeswe Municipalities</b>	<b>6 050</b>	<b>6 200</b>	<b>6 400</b>	<b>3 736</b>	<b>3 868</b>	<b>4 074</b>	<b>4 969</b>			
	<b>Total: Northern Cape Municipalities</b>	<b>53 250</b>	<b>56 500</b>	<b>60 000</b>	<b>29 888</b>	<b>30 946</b>	<b>32 582</b>	<b>38 757</b>			



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

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

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

Category	Municipality	Local Government Financial Management Grant		Municipal Systems Improvement Grant		Expanded Public Works Programme Integrated Grant for Municipalities		Municipal Disaster Grant		Public Transport Network Operations Grant		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>WESTERN CAPE</b>												
A	CPT City of Cape Town	1 250	1 250	1 300			21 204			217 548	228 000	229 554
B	WC011 Matieland	1 450	1 500	1 700	934	967	1 018					
B	WC012 Cederberg	1 450	1 500	1 700	934	967	1 018					
B	WC013 Bergamier	1 450	1 500	1 700	934	967	1 018					
B	WC014 Saldanha Bay	1 450	1 500	1 700	934	967	1 018					
B	WC015 Swardland	1 450	1 500	1 700	934	967	1 018					
C	DC1 West Coast District Municipality	1 250	1 250	1 300	934	967	1 018					
	<b>Total: West Coast Municipalities</b>	<b>8 500</b>	<b>8 750</b>	<b>9 800</b>	<b>5 604</b>	<b>5 802</b>	<b>6 108</b>					
B	WC022 Wizenberg	1 450	1 500	1 700	934	967	1 018					
B	WC023 Drakenstein	1 450	1 500	1 700	934	967	1 018					
B	WC024 Stellenbosch	1 450	1 500	1 700	934	967	1 018					
B	WC025 Breede Valley	1 450	1 500	1 700	934	967	1 018					
B	WC026 Langeberg	1 450	1 500	1 700	934	967	1 018					
C	DC2 Cape Winelands District Municipality	1 250	1 250	1 300	934	967	1 018					
	<b>Total: Cape Winelands Municipalities</b>	<b>8 500</b>	<b>8 750</b>	<b>9 800</b>	<b>5 604</b>	<b>5 802</b>	<b>6 108</b>					
B	WC031 Theewaterskloof	1 600	1 650	1 700	934	966	1 019					
B	WC032 Overstrand	1 450	1 500	1 700	934	966	1 019					
B	WC033 Cape Agulhas	1 450	1 500	1 700	934	966	1 019					
B	WC034 Swellendam	1 600	1 750	1 900	934	966	1 019					
C	DC3 Overberg District Municipality	1 250	1 250	1 300	934	966	1 019					
	<b>Total: Overberg Municipalities</b>	<b>7 350</b>	<b>7 650</b>	<b>8 300</b>	<b>4 670</b>	<b>4 830</b>	<b>5 095</b>					
B	WC041 Kannaland	1 600	1 750	1 900	934	967	1 018					
B	WC042 Hessequa	1 450	1 500	1 700	934	967	1 018					
B	WC043 Mossel Bay	1 450	1 500	1 700	934	967	1 018					
B	WC044 George	1 450	1 500	1 700	934	967	1 018			60 449	54 311	11 769
B	WC045 Oudtshoorn	1 450	1 500	1 700	934	967	1 018					
B	WC047 Bitou	1 450	1 500	1 700	934	967	1 018					
B	WC048 Kaysna	1 450	1 500	1 700	934	967	1 018					
C	DC4 Eden District Municipality	1 250	1 250	1 300	934	967	1 018					
	<b>Total: Eden Municipalities</b>	<b>11 550</b>	<b>12 000</b>	<b>13 400</b>	<b>7 472</b>	<b>7 736</b>	<b>8 144</b>			<b>60 449</b>	<b>54 311</b>	<b>11 769</b>
B	WC051 Langsburg	1 700	1 850	2 000	934	967	1 019					
B	WC052 Prince Albert	1 600	1 750	1 900	934	967	1 019					
B	WC053 Beaufort West	1 600	1 650	1 700	934	967	1 018					
C	DC5 Central Karoo District Municipality	1 250	1 250	1 300	934	967	1 018					
	<b>Total: Central Karoo Municipalities</b>	<b>6 150</b>	<b>6 500</b>	<b>6 900</b>	<b>3 736</b>	<b>3 868</b>	<b>4 074</b>					
	<b>Total: Western Cape Municipalities</b>	<b>43 300</b>	<b>44 900</b>	<b>49 500</b>	<b>27 086</b>	<b>28 038</b>	<b>29 529</b>			<b>277 997</b>	<b>282 311</b>	<b>241 323</b>
	Unallocated											
	<b>National Total</b>	<b>449 138</b>	<b>469 799</b>	<b>494 698</b>	<b>252 152</b>	<b>261 060</b>	<b>274 896</b>	<b>594 575</b>	<b>363 580</b>	<b>902 817</b>	<b>1 043 024</b>	<b>1 362 321</b>

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

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT		
		2015/16		2016/17	2015/16		2016/17	2015/16		2016/17	2015/16		2016/17	2015/16		2016/17	2015/16		2016/17
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
<b>EASTERN CAPE</b>																			
A	BUF Buffalo City				5 500	7 000	8 000	8 000										8 890	9 500
A	NMA Nelson Mandela Bay				8 000	8 500	9 000	10 000	10 000	10 000	10 000	37 707	37 707	4 133			204 529	207 457	208 007
B	EC101 Camdeboo																3 734	2 817	2 918
B	EC102 Blue Crane Route																3 534	2 617	2 718
B	EC103 Ikwezi																3 734	2 917	3 118
B	EC104 Makana																3 541	2 617	2 718
B	EC105 Ndlambe																3 734	2 817	2 918
B	EC106 Sundays River Valley																3 734	2 917	3 118
B	EC107 Baviaans																3 924	2 667	2 818
B	EC108 Kouga																3 819	2 617	2 718
B	EC109 Kou-Kamma																3 734	2 917	3 118
C	DC10 Cacadu District Municipality							5 000	5 000	5 000	5 000						3 420	7 217	7 318
<b>Total: Caradun Municipalities</b>								5 000	5 000	5 000							36 908	32 120	33 480
B	EC121 Mbashe																5 687	2 617	2 718
B	EC122 Mquma																4 056	2 617	2 718
B	EC123 Great Kei																3 734	2 917	3 118
B	EC124 Amalobathi																3 779	2 617	2 718
B	EC126 Ngushwa																3 734	2 917	3 118
B	EC127 Nkonkobe							4 000	5 000	5 000							7 804	7 917	8 118
B	EC128 Nxuba																3 734	2 917	3 118
C	DC12 Amathole District Municipality	10 000	10 500	5 000				4 000	5 000	5 000							15 229	12 717	7 318
<b>Total: Amathole Municipalities</b>		10 000	10 500	5 000				4 000	5 000	5 000							45 757	37 236	32 946
B	EC131 Ixwaba Yebombela																4 021	2 617	2 718
B	EC132 Tsobvava																3 911	2 917	3 118
B	EC133 Inkwanca																4 015	2 917	3 118
B	EC134 Luikani				2 200	2 500	2 500										6 448	5 117	5 218
B	EC135 Intsika Yethu																4 383	2 617	2 718
B	EC136 Emalahlani																3 951	2 817	2 918
B	EC137 Engcobo																4 217	2 611	2 719
B	EC138 Sakhsizwe																3 554	2 617	2 718
C	DC13 Chris Hani District Municipality	12 000	5 000	5 000	2 200	2 500	2 500										23 558	7 467	7 518
<b>Total: Chris Hani Municipalities</b>		12 000	5 000	5 000	2 200	2 500	2 500										58 038	31 697	32 763
B	EC141 Elundini																4 124	2 617	2 718
B	EC142 Senqu																4 510	2 617	2 718
B	EC143 Maleswala																3 955	2 917	3 118
B	EC144 Gariep																3 734	2 917	3 118
C	DC14 Joe Qabqi District Municipality	10 000	5 000	5 000													13 493	7 217	7 318
<b>Total: Joe Qabqi Municipalities</b>		10 000	5 000	5 000													29 796	18 285	18 990
B	EC153 Ngqusha Hill																3 554	2 617	2 718
B	EC154 Port St Johns																3 853	2 917	3 118
B	EC155 Nyandeni																3 706	2 617	2 718
B	EC156 Mthonto																3 955	2 817	2 918
B	EC157 King Sabata Dalindyebo				3 000	4 000	5 000										7 063	6 617	7 718
C	DC15 O.R. Tambo District Municipality	10 000	10 000	7 500													25 428	12 467	10 018
<b>Total: O.R. Tambo Municipalities</b>		10 000	10 000	7 500	3 000	4 000	5 000										47 539	30 052	29 208
B	EC441 Matielde																7 019	2 617	2 718
B	EC442 Umzimvubu																4 127	2 617	2 718
B	EC443 Mbyzana																3 534	2 617	2 718
B	EC444 Nkqunqulu																4 032	2 917	3 118
C	DC44 Alfred Nzo District Municipality	5 000	10 000	7 500	3 000	4 000	5 000	4 000	4 000	4 000							22 507	16 217	14 818
<b>Total: Alfred Nzo Municipalities</b>		5 000	10 000	7 500	3 000	4 000	5 000	4 000	4 000	4 000							41 219	26 985	26 090
<b>Total: Eastern Cape Municipalities</b>		47 000	40 500	30 000	21 700	26 000	29 500	18 000	20 000	20 000	37 707	37 707	4 133				472 676	392 332	390 984

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

Category	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT	
	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>FREE STATE</b>												
A MAN Mangaung					7 490	5 000	5 000		5 596		17 017	6 500
B FS161 Lesemeng										3 744	2 917	3 118
B FS162 Kopanong										3 759	2 617	2 718
B FS165 Mthokate										3 767	2 917	3 118
B FS164 Naledi										3 734	2 917	3 118
C DC16 Xhariep District Municipality										3 264	2 217	2 318
<b>Total: Xhariep Municipalities</b>										<b>18 268</b>	<b>13 585</b>	<b>14 590</b>
B FS181 Masilonyana										3 757	2 917	3 118
B FS182 Tokologo										3 813	2 910	3 119
B FS183 Tswelopele					4 000	10 000	10 000			3 957	2 917	3 118
B FS184 Mankabeng										7 673	12 617	12 718
B FS185 Nala										3 768	2 917	3 118
C DC18 Leywebopuwa District Municipality					4 000	10 000	10 000			2 184	2 217	2 318
<b>Total: Leywebopuwa Municipalities</b>					<b>4 000</b>	<b>10 000</b>	<b>10 000</b>			<b>25 152</b>	<b>26 495</b>	<b>27 509</b>
B FS191 Sesoto	5 500	2 500								5 166	2 617	2 718
B FS192 Dhabeng										9 101	5 117	2 719
B FS193 Nketoana	8 500	5 500								3 638	2 617	2 718
B FS194 Mankai a Phokang										15 900	8 117	2 718
B FS195 Pumelela										3 734	2 917	3 118
B FS196 Mantsopa					4 000	10 000	10 000			7 535	12 617	12 718
C DC19 Thabo Mofutsanyana District Municipality	14 000	8 000			4 000	10 000	10 000			3 466	2 217	2 318
<b>Total: Thabo Mofutsanyana Municipalities</b>					<b>4 000</b>	<b>10 000</b>	<b>10 000</b>			<b>48 540</b>	<b>36 219</b>	<b>29 027</b>
B FS201 Mopaha					4 000	5 000	5 000			7 729	7 617	7 719
B FS203 Nyatwe	6 000	3 500								3 534	2 617	2 719
B FS204 Metsimahalo										9 643	6 117	2 718
B FS205 Matibe										3 734	7 917	8 118
C DC20 Ezile Dabi District Municipality	6 000	3 500			4 000	10 000	10 000			3 239	2 217	2 318
<b>Total: Ezile Dabi Municipalities</b>					<b>4 000</b>	<b>10 000</b>	<b>10 000</b>			<b>27 879</b>	<b>26 485</b>	<b>23 592</b>
<b>Total: Free State Municipalities</b>	<b>20 000</b>	<b>11 500</b>			<b>19 490</b>	<b>35 000</b>	<b>35 000</b>		<b>5 596</b>	<b>136 856</b>	<b>109 284</b>	<b>101 018</b>
<b>GAUTENG</b>												
A EKV Ekurhuleni					10 000	15 000	15 000			52 374	52 374	68 674
A JHB City of Johannesburg			1 000	2 500	10 000	10 000	15 000		40 323	50 407	384 812	350 323
A TSH City of Tshwane					10 000	10 000	15 000		44 659	47 506	275 925	223 206
B GT421 Emfuleni										6 575	2 467	2 718
B GT422 Midvaal										3 519	2 467	2 718
B GT423 Lesedi										3 653	2 467	2 719
C DC42 Sediberg District Municipality										3 184	2 217	2 318
<b>Total: Sediberg Municipalities</b>										<b>16 931</b>	<b>9 618</b>	<b>10 473</b>
B GT481 Mogale City					4 000	5 000	5 000			8 436	7 467	7 718
B GT482 Randfontein										3 387	2 467	2 718
B GT483 West Rand	2 000	2 000			4 000					6 615	4 467	4 718
B GT484 Maseru City										8 488	2 617	2 718
C DC48 West Rand District Municipality	2 000	2 000	2 000	2 000	8 000	5 000	5 000			3 474	2 217	2 318
<b>Total: West Rand Municipalities</b>			<b>3 000</b>	<b>4 500</b>	<b>28 000</b>	<b>30 000</b>	<b>35 000</b>		<b>159 453</b>	<b>159 453</b>	<b>30 400</b>	<b>19 235</b>
<b>Total: Gauteng Municipalities</b>									<b>134 479</b>	<b>818 437</b>	<b>671 006</b>	<b>717 427</b>

ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B & SCHEDULE 5, PART B): CURRENT GRANTS 1 OF 2

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT		
		2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>KWAZULU-NATAL</b>														
A	ETH eThekweni			25 425	25 000		15 000	15 000	52 469	52 621		296 759	256 432	263 106
B	KZN211 Vukamhlo											3 734	2 917	3 118
B	KZN212 Umfolozi											3 995	2 917	3 118
B	KZN213 Umzimbe											3 734	2 917	3 118
B	KZN214 uMzinywabantu											3 734	2 917	3 118
B	KZN215 Ezangoleni											3 787	2 917	3 118
B	KZN216 Ehlhaseni Coast											3 618	2 617	2 718
C	DC1 Ugu District Municipality	2 650	3 000	1 500	4 000							5 052	7 867	9 318
	<b>Total: Ugu Municipalities</b>	<b>2 650</b>	<b>3 000</b>	<b>1 500</b>	<b>4 000</b>							<b>27 674</b>	<b>25 069</b>	<b>27 626</b>
B	KZN221 uMhlabathini											3 734	2 917	3 118
B	KZN222 uMgeni											3 534	2 617	2 718
B	KZN223 Ngqweni											3 734	2 917	3 118
B	KZN224 Impendle											4 028	2 917	3 118
B	KZN225 Msunduzi											5 316	2 617	2 718
B	KZN226 Mkhambhane											3 866	2 917	3 118
B	KZN227 Richmond											3 989	2 917	3 118
C	DC2 Umguandu District Municipality											5 505	2 217	2 318
	<b>Total: Umguandu Municipalities</b>											<b>33 706</b>	<b>22 036</b>	<b>23 344</b>
B	KZN232 Emmaentzoni/Edysmith											6 566	2 617	2 718
B	KZN233 Indaka											3 734	2 917	3 118
B	KZN234 Umsheni											3 534	2 617	2 718
B	KZN235 Okhahlamba											3 893	2 917	3 118
B	KZN236 Impibezane											3 734	2 917	3 118
C	DC3 Ubukela District Municipality	9 000	3 000									14 483	4 867	5 318
	<b>Total: Ubukela Municipalities</b>	<b>9 000</b>	<b>3 000</b>									<b>35 944</b>	<b>18 852</b>	<b>20 108</b>
B	KZN241 Endumeni											3 534	2 617	2 718
B	KZN242 Ngqulu											3 984	2 910	3 120
B	KZN244 Mafisa											4 633	2 917	3 118
B	KZN245 Umoya											4 766	2 717	2 818
C	DC4 Umzimvubu District Municipality	4 000	3 000									7 974	4 867	5 318
	<b>Total: Umzimvubu Municipalities</b>	<b>4 000</b>	<b>3 000</b>									<b>24 891</b>	<b>16 028</b>	<b>17 092</b>
B	KZN252 Newcastle											8 945	10 267	10 718
B	KZN253 Enadlangeni					4 000	5 000	5 000				3 734	2 917	3 118
B	KZN254 Damaaseni											3 734	2 917	3 118
C	DC5 Amajuba District Municipality	2 650	3 000			4 000	5 000	5 000				3 710	2 467	2 518
	<b>Total: Amajuba Municipalities</b>	<b>2 650</b>	<b>3 000</b>			<b>4 000</b>	<b>5 000</b>	<b>5 000</b>				<b>20 123</b>	<b>18 568</b>	<b>19 472</b>

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

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B	KZN261 eDumbe											3 815	2 917
B	KZN262 uPhenolo											4 571	2 917
B	KZN263 Abaqulusi											3 910	2 617
B	KZN265 Nongoma											3 775	2 917
B	KZN266 Ujundi											3 665	2 717
C	DC26 Zululand District Municipality	3 500	3 300									8 170	5 517
	<b>Total: Zululand Municipalities</b>	<b>3 500</b>	<b>3 300</b>									<b>27 906</b>	<b>19 602</b>
B	KZN271 Umhlabuyalingana											4 089	2 917
B	KZN272 Izumi											4 745	2 917
B	KZN273 The Big 5 Fales Bay											3 734	2 917
B	KZN274 Elakhas											3 734	2 917
B	KZN275 Mtshambaba											3 793	2 917
C	DC27 Umkhanyakude District Municipality	2 650	3 000									3 310	4 867
	<b>Total: Umkhanyakude Municipalities</b>	<b>2 650</b>	<b>3 000</b>									<b>23 405</b>	<b>19 452</b>
B	KZN281 Mfsheni											4 189	2 917
B	KZN282 uMlatuze	14 000	2 650	8 000	12 000							26 426	17 260
B	KZN283 Ntambaman											4 505	2 917
B	KZN284 uMhlatzi											4 706	2 617
B	KZN285 Mthomani											5 109	2 917
B	KZN286 Nkandla											4 382	2 917
C	DC28 uThungulu District Municipality	14 000	5 300	8 000	12 000							7 521	4 867
	<b>Total: uThungulu Municipalities</b>	<b>14 000</b>	<b>5 300</b>	<b>8 000</b>	<b>12 000</b>							<b>56 838</b>	<b>36 412</b>
B	KZN291 Maudeni											4 380	2 917
B	KZN292 KwaDukuza											3 882	2 717
B	KZN293 Nshwhezi											3 734	2 917
B	KZN294 Mambulo											3 734	2 917
C	DC29 iLembe District Municipality	4 500	2 650	3 000								8 902	4 867
	<b>Total: iLembe Municipalities</b>	<b>4 500</b>	<b>2 650</b>	<b>3 000</b>								<b>24 632</b>	<b>16 335</b>
B	KZN431 Ingwe											3 734	2 917
B	KZN432 Kwa Sani											3 815	2 917
B	KZN433 Greater KwaZulu											4 388	2 717
B	KZN434 Uthlabehewe											3 824	2 917
B	KZN435 Umrhlabu											4 647	2 917
C	DC43 Harry Gwala District Municipality					3 415	3 000	5 000				8 328	5 217
	<b>Total: Harry Gwala Municipalities</b>					<b>3 415</b>	<b>3 000</b>	<b>5 000</b>				<b>28 156</b>	<b>19 602</b>
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>35 000</b>	<b>24 500</b>	<b>34 925</b>	<b>40 000</b>	<b>39 000</b>	<b>25 000</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>52 469</b>	<b>600 594</b>	<b>498 802</b>

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

Category	Municipality	Water Services Operating Subsidy Grant			Infrastructure Skills Development Grant			Energy Efficiency and Demand Side Management Grant			Municipal Human Settlements Capacity Grant			Integrated City Development Grant			SUB-TOTAL: CURRENT			
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	
<b>LIMPOPO</b>																				
B	LIM331 Greater Giyani																	4 014	2 617	2 718
B	LIM332 Greater Letaba																	4 265	2 617	2 718
B	LIM333 Greater Tzaneen																	8 594	8 617	7 718
B	LIM334 Ea-Phalaborwa																	3 746	2 617	2 718
B	LIM335 Mankeng																	4 050	2 917	3 118
C	DC33 Mopani District Municipality	25 000	30 000	50 000														29 379	32 217	52 318
	<b>Total: Mopani Municipalities</b>	<b>25 000</b>	<b>30 000</b>	<b>50 000</b>														<b>54 048</b>	<b>51 602</b>	<b>71 308</b>
B	LIM341 Musina																	3 801	2 917	3 118
B	LIM342 Muela																	4 091	2 917	3 118
B	LIM343 Tlulamela																	8 271	8 617	7 718
B	LIM344 Makhadu																	3 662	2 617	2 718
C	DC34 Vhembe District Municipality	35 000	60 000	70 000														40 880	68 217	77 318
	<b>Total: Vhembe Municipalities</b>	<b>35 000</b>	<b>60 000</b>	<b>70 000</b>														<b>60 765</b>	<b>85 285</b>	<b>93 990</b>
B	LIM351 Blosberg																	4 385	2 917	3 119
B	LIM352 Awanang																	4 270	2 917	3 119
B	LIM353 Molemole																	3 988	2 617	2 718
B	LIM354 Polokwane	20 000	25 000	25 000														29 690	30 917	31 119
B	LIM355 Lepelle-Nkumpi																	4 246	2 617	2 718
C	DC35 Capricorn District Municipality	25 000	30 000	35 000														33 148	38 217	42 318
	<b>Total: Capricorn Municipalities</b>	<b>45 000</b>	<b>55 000</b>	<b>60 000</b>														<b>79 727</b>	<b>80 202</b>	<b>85 111</b>
B	LIM361 Tlozeng																	4 020	2 617	2 718
B	LIM362 Lephalale																	17 569	12 617	12 718
B	LIM364 Moskopong																	3 868	2 917	3 119
B	LIM365 Modimolle																	4 036	2 617	2 718
B	LIM366 Bela-Bela																	4 657	2 617	2 719
B	LIM367 Mopani																	14 549	12 617	2 718
C	DC36 Waterberg District Municipality	21 000	20 000	5 000														51 883	38 219	29 028
	<b>Total: Waterberg Municipalities</b>	<b>21 000</b>	<b>20 000</b>	<b>5 000</b>														<b>51 883</b>	<b>38 219</b>	<b>29 028</b>
B	LIM471 Ephraim Mosele																	3 813	2 617	2 718
B	LIM472 Elias Moseledi																	3 721	2 617	2 718
B	LIM473 Mabalathama																	3 566	2 617	2 718
B	LIM474 Ficksburg																	3 786	2 917	8 118
B	LIM475 Greater Tlozeng																	3 898	2 617	2 718
C	DC47 Sekakehane District Municipality	20 000	25 000	50 000														25 650	27 217	52 318
	<b>Total: Sekakehane Municipalities</b>	<b>20 000</b>	<b>25 000</b>	<b>50 000</b>														<b>44 434</b>	<b>45 002</b>	<b>71 308</b>
	<b>Total: Limpopo Municipalities</b>	<b>146 000</b>	<b>190 000</b>	<b>235 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>16 000</b>	<b>29 000</b>	<b>30 000</b>								<b>290 797</b>	<b>300 910</b>	<b>350 745</b>

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

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>MPUMALANGA</b>														
B	MP301 Albert Luthuli		15 000										17 617	2 718
B	MP302 Msakalaya												2 617	2 718
B	MP303 Mkhondo												5 439	2 719
B	MP304 Pitsley Ka Sene												6 088	2 718
B	MP305 Lekva												3 724	2 719
B	MP306 Dipalasing												4 169	3 118
B	MP307 Govan Mbeki			26 000	32 500								30 605	35 117
C	DC30 Gert Sibande District Municipality			3 000	7 000								6 771	9 318
	<b>Total: Gert Sibande Municipalities</b>	<b>15 000</b>	<b>15 000</b>	<b>29 000</b>	<b>39 500</b>								<b>75 336</b>	<b>63 746</b>
B	MP311 Vicer Khanye												4 357	2 617
B	MP312 Emahloleni												4 980	2 617
B	MP313 Sese Tshwete							5 000					4 239	2 718
B	MP314 Enakhaseni												3 969	2 917
B	MP315 Tembisaie Hani	10 000	8 000										16 291	10 617
B	MP316 Dr IS Moseke	15 000	10 000										20 940	12 617
C	DC31 Nkangala District Municipality												4 305	2 318
	<b>Total: Nkangala Municipalities</b>	<b>25 000</b>	<b>18 000</b>										<b>59 081</b>	<b>36 219</b>
B	MP321 Thabo Chweu												4 191	2 617
B	MP322 Mfwenkela												23 574	12 617
B	MP323 Unjini												4 329	2 617
B	MP324 Ntsheni												19 985	17 617
B	MP325 Ebebesi												24 726	22 617
C	DC32 Ebatzani District Municipality												5 321	2 467
	<b>Total: Ebatzani Municipalities</b>	<b>47 000</b>	<b>45 000</b>										<b>60 552</b>	<b>86 109</b>
	<b>Total: Mpumalanga Municipalities</b>	<b>87 000</b>	<b>78 000</b>	<b>29 000</b>	<b>39 500</b>			<b>5 000</b>					<b>172 107</b>	<b>178 881</b>



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

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT	
		2015/16		2015/16		2015/16		2015/16		2015/16		2015/16	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
<b>NORTHERN CAPE</b>													
B	NC061 Richtersveld											3 734	2 917
B	NC062 Nama-Karoo											3 534	2 617
B	NC064 Kamiesburg											3 734	2 917
B	NC065 Hanam											4 042	2 917
B	NC066 Karoo Hoogland											3 734	2 917
B	NC067 Ellis-Mo											3 734	2 917
C	DC6 Namakwa District Municipality											3 184	2 217
	<b>Total: Namakwa Municipalities</b>											<b>25 696</b>	<b>19 419</b>
B	NC071 Uitenhage											3 734	2 917
B	NC072 Unisomvu											3 734	2 917
B	NC073 Eimslipont											3 534	2 617
B	NC074 Kaniemang											3 734	2 917
B	NC075 Rensburgh											3 734	2 917
B	NC076 Theunissen											3 734	2 917
B	NC077 Sijelombu											3 734	2 917
B	NC078 Sitsama											3 734	2 917
C	DC7 Peka-Ka-Same District Municipality											3 184	2 217
	<b>Total: Peka-Ka-Same Municipalities</b>											<b>32 856</b>	<b>25 253</b>
B	NC081 Mier											3 734	2 917
B	NC082 Kai-Gaib											4 108	2 917
B	NC083 /Khara-Hais					4 000						7 549	2 617
B	NC084 /Kharu-Hais											3 734	2 917
B	NC085 Tsumebane											3 734	2 917
B	NC086 Kaniemang											3 734	2 917
C	DC8 Z.F. Mchunu District Municipality					4 000						3 184	2 217
	<b>Total: Z.F. Mchunu Municipalities</b>					<b>4 000</b>						<b>29 777</b>	<b>19 419</b>
B	NC091 Sol Plaatje											10 364	5 117
B	NC092 Dikgatong			2 500								3 926	2 917
B	NC093 Maseru											4 082	2 917
B	NC094 Phokeng	20 000										23 749	27 617
C	DC9 Frances Baard District Municipality			2 500								3 190	2 219
	<b>Total: Frances Baard District Municipality</b>	<b>20 000</b>		<b>2 500</b>								<b>45 311</b>	<b>40 787</b>
B	NC451 Joe Motolong											14 503	17 617
B	NC452 Ga-Segonyana	10 000										10 534	10 219
B	NC453 Gannaga	7 000										3 534	2 617
C	DC5 John Taolo Gaetsewe District Municipality			2 500								5 684	6 217
	<b>Total: John Taolo Gaetsewe District Municipality</b>	<b>17 000</b>		<b>2 500</b>								<b>34 255</b>	<b>36 568</b>
	<b>Total: Northern Cape Municipalities</b>	<b>37 000</b>		<b>47 500</b>		<b>4 000</b>						<b>167 895</b>	<b>141 446</b>

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

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT			
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
<b>NORTH WEST</b>															
B	NW371	Mosele	10 000	5 000									15 080	7 617	7 718
B	NW372	Madibeng	10 000	5 000			5 000						14 822	17 617	12 718
B	NW373	Russenburg	5 000										12 145	2 617	3 141 168
B	NW374	Kgetlengrivers		7 500			4 000						4 941	2 917	3 118
B	NW375	Moses Kotane		7 500									15 879	15 117	12 718
C	DC37	Bojanala Platinum District Municipality											3 375	2 217	2 318
		<b>Total: Bojanala Platinum Municipalities</b>	<b>32 500</b>	<b>22 500</b>			<b>4 000</b>						<b>66 242</b>	<b>48 102</b>	<b>352 758</b>
B	NW381	Ratou											4 491	2 917	3 118
B	NW382	Tswaing											3 826	2 917	3 118
B	NW383	Madikeng						5 000					4 825	2 617	7 718
B	NW384	Disobola			2 500								6 211	5 117	5 218
B	NW385	Ramotshabane Mofusa											3 998	2 617	2 718
C	DC38	Nyaka Modiri Moema District Municipality	30 000	50 000									35 526	52 217	72 318
		<b>Total: Nyaka Modiri Moema Municipalities</b>	<b>30 000</b>	<b>50 000</b>									<b>58 677</b>	<b>68 402</b>	<b>94 208</b>
B	NW392	Naledi											4 380	2 617	2 718
B	NW393	Mamusa											4 120	2 917	3 118
B	NW394	Greater Taung											3 959	2 917	3 118
B	NW396	Lekwa-Isimane											3 770	2 617	2 718
B	NW397	NW397											4 518	5 516	5 967
C	DC39	Dr Ruth Segamotse Mompoti District Municipality	10 000	5 739									14 525	7 956	22 320
		<b>Total: Dr Ruth Segamotse Mompoti Municipalities</b>	<b>10 000</b>	<b>5 739</b>									<b>35 052</b>	<b>22 540</b>	<b>37 359</b>
B	NW401	Venterdorp											4 122	2 917	3 118
B	NW402	Tlokeve											3 554	2 617	5 718
B	NW403	City of Mafikeng						3 000					4 447	2 617	2 718
B	NW404	Manassah Hills											3 723	2 617	2 718
C	DC40	Dr Kenneth Kaunda District Municipality											3 184	2 217	2 318
		<b>Total: Dr Kenneth Kaunda Municipalities</b>											<b>19 010</b>	<b>12 985</b>	<b>16 590</b>
		<b>Total: North West Municipalities</b>	<b>72 500</b>	<b>78 239</b>	<b>105 002</b>	<b>2 500</b>	<b>4 000</b>	<b>10 000</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>18 000</b>	<b>178 981</b>	<b>152 029</b>	<b>500 915</b>

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

Category	Municipality	Water Services Operating Subsidy Grant		Infrastructure Skills Development Grant		Energy Efficiency and Demand Side Management Grant		Municipal Human Settlements Capacity Grant		Integrated City Development Grant		SUB-TOTAL: CURRENT		
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		
		2014/15 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2016/17 (R'000)	2014/15 (R'000)
<b>WESTERN CAPE</b>														
A	CPT - City of Cape Town			2 300	4 226	6 700	10 000	15 000	15 000	50 371	50 371	57 171	298 847	302 925
B	WC011 - Matieland	1 058											4 643	2 467
B	WC012 - Cederberg	3 000											6 712	2 467
B	WC013 - Bergvliet												3 531	2 467
B	WC014 - Saldanha Bay						4 000	6 000	5 000				3 470	2 467
B	WC015 - Swartland												7 597	8 467
C	DC1 - West Coast District Municipality												3 184	2 217
	<b>Total: West Coast Municipalities</b>	<b>4 058</b>				<b>6 000</b>	<b>4 000</b>	<b>6 000</b>	<b>5 000</b>	<b>50 371</b>	<b>50 371</b>	<b>57 171</b>	<b>20 552</b>	<b>20 908</b>
B	WC022 - Witzberg												3 384	2 467
B	WC023 - Drakenstein												3 384	2 467
B	WC024 - Stellenbosch						4 305	4 000					3 928	6 772
B	WC025 - Breede Valley												3 390	2 467
B	WC026 - Langeberg												3 824	2 467
C	DC2 - Cape Winelands District Municipality												3 184	2 217
	<b>Total: Cape Winelands Municipalities</b>						<b>4 305</b>	<b>4 000</b>					<b>21 094</b>	<b>18 857</b>
B	WC031 - Theewaterskloof												3 640	2 616
B	WC032 - Overstrand												4 152	2 466
B	WC033 - Cape Agulhas												3 504	2 466
B	WC034 - Swellendam												3 839	2 716
C	DC3 - Overberg District Municipality												3 240	2 319
	<b>Total: Overberg Municipalities</b>												<b>18 375</b>	<b>12 480</b>
B	WC041 - Kamahand						4 000	4 000					7 534	6 717
B	WC042 - Hessequa						4 000	4 000					7 719	6 467
B	WC043 - Mossel Bay						4 000	4 000					8 228	6 467
B	WC044 - George			3 000	3 000	3 000							68 766	59 778
B	WC045 - Oudshoorn												5 049	2 467
B	WC047 - Blicou	1 000											3 755	2 467
B	WC048 - Knysna												3 384	2 467
C	DC4 - Eden District Municipality												3 184	2 217
	<b>Total: Eden Municipalities</b>	<b>1 000</b>		<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>12 000</b>	<b>12 000</b>					<b>107 619</b>	<b>89 047</b>
B	WC051 - Laingsburg												3 647	3 019
B	WC052 - Prince Albert												3 534	2 919
B	WC053 - Beaufort West						4 000	4 000	7 000				3 596	6 617
C	DC5 - Central Karoo District Municipality												3 396	2 217
	<b>Total: Central Karoo Municipalities</b>						<b>4 000</b>	<b>4 000</b>	<b>7 000</b>				<b>18 945</b>	<b>14 368</b>
	<b>Total: Western Cape Municipalities</b>	<b>5 058</b>		<b>5 300</b>	<b>7 226</b>	<b>9 700</b>	<b>30 000</b>	<b>41 305</b>	<b>31 000</b>	<b>50 371</b>	<b>50 371</b>	<b>57 171</b>	<b>555 014</b>	<b>454 151</b>
	Unallocated													
	<b>National Total</b>	<b>449 556</b>	<b>470 239</b>	<b>495 162</b>	<b>104 425</b>	<b>129 226</b>	<b>138 725</b>	<b>188 305</b>	<b>203 815</b>	<b>300 000</b>	<b>300 000</b>	<b>255 000</b>	<b>3 808 150</b>	<b>4 123 043</b>
													<b>1 261 390</b>	<b>1 995 321</b>
													<b>4 664 935</b>	

**ANNEXURE W5**

**INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B)**

**(National and Municipal Financial Years)**

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
<b>EASTERN CAPE</b>											
A	BUF Buffalo City										
A	NMA Nelson Mandela Bay			675 289	700 458	5 000	16 878		100 000		
				828 863	838 144	18 461	60 554		234 000		250 000
B	EC101 Camdeboo	13 125	13 427								
B	EC102 Blue Crane Route	15 891	14 075								
B	EC103 Ikwezi	8 002	7 862								
B	EC104 Makana	23 298	23 889								
B	EC105 Ndlambe	25 799	26 710								
B	EC106 Sundays River Valley	24 147	25 069								
B	EC107 Baviaans	9 898	8 910								
B	EC108 Kouga	29 832	31 067								
B	EC109 Kou-Kamma	14 765	15 123								
C	DC10 Cacadu District Municipality										
	<b>Total: Cacadu Municipalities</b>	<b>164 757</b>	<b>166 132</b>								
B	EC121 Mhhashe	54 027	56 866								
B	EC122 Mquma	60 013	62 760								
B	EC123 Great Kei	12 815	13 148								
B	EC124 Amahlathi	31 235	32 601								
B	EC126 Ngqushwa	22 755	23 676								
B	EC127 Nkonkobe	32 207	33 721								
B	EC128 Nxuba	9 451	9 608								
C	DC12 Anathole District Municipality										
	<b>Total: Anathole Municipalities</b>	<b>648 267</b>	<b>677 590</b>								
B	EC131 Inxhoba Yehentha	15 214	15 811								
B	EC132 Tsohwana	12 359	12 773								
B	EC133 Inkwarca	9 133	9 360								
B	EC134 Lukenj	37 591	39 324								
B	EC135 Inxhoba Yehu	38 856	40 729								
B	EC136 Emataleni	30 970	32 508								
B	EC137 Engqobo	35 804	37 639								
B	EC138 Sakhiszwe	17 464	18 124								
C	DC13 Chris Hani District Municipality										
	<b>Total: Chris Hani Municipalities</b>	<b>475 388</b>	<b>484 480</b>							4 000	4 000
B	EC141 Elundini	36 485	38 335								
B	EC142 Senqu	35 838	37 597								
B	EC143 Maletswai	12 029	12 255								
B	EC144 Gariep	10 976	11 253								
C	DC14 Joe Gqabi District Municipality										
	<b>Total: Joe Gqabi Municipalities</b>	<b>246 797</b>	<b>256 132</b>								
B	EC153 Ngquze Hill	50 594	53 198								
B	EC154 Port St Johns	31 998	33 571								
B	EC155 Nyandeni	56 324	59 368								
B	EC156 Mhlomlo	40 675	42 579								
B	EC157 King Sabata Dalindyebo	80 071	84 480								
C	DC15 O.R. Tambo District Municipality										
	<b>Total: O.R. Tambo Municipalities</b>	<b>864 033</b>	<b>899 404</b>								
B	EC441 Mataniele	45 759	48 086								
B	EC442 Umzimvubu	43 294	45 277								
B	EC443 Mbizana	44 992	47 216								
B	EC444 Ntabankulu	25 577	26 617								
C	DC44 Alfred Nzo District Municipality										
	<b>Total: Alfred Nzo Municipalities</b>	<b>516 985</b>	<b>539 067</b>								
	<b>Total: Eastern Cape Municipalities</b>	<b>2 916 227</b>	<b>3 022 805</b>	<b>1 502 152</b>	<b>1 558 602</b>	<b>1 647 400</b>	<b>1 774 432</b>	<b>81 406</b>	<b>100 000</b>	<b>234 000</b>	<b>4 000</b>

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

Category	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>FREE STATE</b>										
A MAN Mangungu			654 406	680 907	723 188	5 000	16 878	17 744	30 000	
B FS161 Lesemeng	17 254	17 203								
B FS162 Kopanong	20 080	20 651								
B FS163 Mphokare	17 462	18 009								
B FS164 Naledi	13 406	13 390								
C DC16 Xhariep District Municipality										
<b>Total: Xhariep Municipalities</b>	<b>68 202</b>	<b>69 253</b>	<b>71 630</b>							
B FS181 Maslonyana	28 731	23 924								
B FS182 Tokologo	16 918	16 249								
B FS183 Tswelopele	23 703	16 186								
B FS184 Matlhabang	156 246	115 789								
B FS185 Nala	43 248	28 999								
C DC18 Lejweletswa District Municipality										
<b>Total: Lejweletswa Municipalities</b>	<b>268 846</b>	<b>201 147</b>	<b>209 645</b>							
B FS191 Seisoto	59 660	46 378								
B FS192 Dhlhabong	40 410	37 764								
B FS193 Nkoroana	26 572	24 837								
B FS194 Mafuti-ae-Plofong	166 047	158 624							4 500	5 000
B FS195 Phumelela	20 796	20 627								
B FS196 Mantsopa	21 578	19 578								
C DC19 Thabo Mofutsanyana District Municipality										
<b>Total: Thabo Mofutsanyana Municipalities</b>	<b>335 063</b>	<b>307 808</b>	<b>321 209</b>							<b>4 500</b>
B FS201 Mochaka	38 123	39 250								
B FS203 Ngywathe	39 881	41 007								
B FS204 Metamaholo	42 139	43 610								
B FS205 Matlabe	21 400	21 985								
C DC20 Fezile Dabi District Municipality										
<b>Total: Fezile Dabi Municipalities</b>	<b>141 543</b>	<b>145 852</b>	<b>151 924</b>							
<b>Total: Free State Municipalities</b>	<b>813 654</b>	<b>724 060</b>	<b>754 408</b>	<b>654 406</b>	<b>680 907</b>	<b>723 188</b>	<b>5 000</b>	<b>16 878</b>	<b>30 000</b>	<b>4 500</b>
<b>GAUTENG</b>										
A EKU Ekurhuleni										
A JHB City of Johannesburg			1 804 532	1 868 279	1 967 298	50 000	80 739	84 883	250 000	370 000
A TSH City of Tshwane			1 695 189	1 755 074	1 848 093	48 461	60 554	63 662	829 571	930 412
B GT421 Emfuleni	157 727	164 648	1 469 450	1 521 361	1 601 993	150 000	80 739	84 883	867 571	800 000
B GT422 Midvaal	29 836	31 080				5 000	10 737	11 287		
B GT423 Lesedi	25 037	25 843								
C DC42 Sedibeng District Municipality						1 365	10 737	11 287		
<b>Total: Sedibeng Municipalities</b>	<b>212 600</b>	<b>221 571</b>	<b>231 536</b>			<b>6 365</b>	<b>10 737</b>	<b>11 287</b>		
B GT481 Mogale City	95 880	99 823				20 000	10 737	11 287		
B GT482 Randfontein	35 567	36 917								
B GT483 Westonara	51 342	46 800								
B GT484 Merating City	57 929	56 537								
C DC48 West Rand District Municipality							3 500	5 780		
<b>Total: West Rand Municipalities</b>	<b>240 718</b>	<b>240 077</b>	<b>250 694</b>			<b>20 000</b>	<b>14 237</b>	<b>15 067</b>		
<b>Total: Gauteng Municipalities</b>	<b>453 318</b>	<b>461 648</b>	<b>482 230</b>	<b>4 969 171</b>	<b>5 144 714</b>	<b>5 417 384</b>	<b>274 826</b>	<b>247 006</b>	<b>1 947 142</b>	<b>2 112 712</b>

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant			
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
<b>KWAZULU-NATAL</b>													
A	ETH eThekweni			1 800 076	1 863 667	1 962 441	33 592	60 554	654 751	747 287	790 043		
B	KZN211 Vukamehlo	17 999	18 701										
B	KZN212 Umdoni	19 367	20 216										
B	KZN213 Umzambe	33 370	34 828										
B	KZN214 uMuzwabantu	21 896	22 855										
B	KZN215 Ezingoleni	13 987	14 464										
B	KZN216 Hibiscus Coast	47 892	50 590										
C	DC21 Ugu District Municipality	255 189	255 453										
	<b>Total: Ugu Municipalities</b>	<b>399 700</b>	<b>415 107</b>										
B	KZN221 uMshwathi	25 698	26 990										
B	KZN222 uMgeni	21 415	22 428										
B	KZN223 Mpofoana	11 991	12 371										
B	KZN224 Impendle	11 736	12 137										
B	KZN225 Msunduzi	163 158	170 413				10 350	10 737	100 000	220 000	250 000		
B	KZN226 Mkhambathini	16 251	16 974										
B	KZN227 Richmond	17 493	18 152										
C	DC22 Umguandu District Municipality	97 264	91 204										
	<b>Total: Umguandu District Municipality</b>	<b>365 006</b>	<b>370 669</b>				<b>10 350</b>	<b>10 737</b>	<b>100 000</b>	<b>220 000</b>	<b>250 000</b>		
	<b>Total: Umguandu District Municipality</b>												
B	KZN232 Emnambithi/Ladysmith	40 950	43 037										
B	KZN233 Indaka	21 401	22 228										
B	KZN234 Umshesha	17 289	18 090										
B	KZN235 Okhahlamba	26 537	27 689										
B	KZN236 Imbabazane	22 787	23 709										
C	DC23 Uthukala District Municipality	177 319	184 391										
	<b>Total: Uthukala District Municipality</b>	<b>306 283</b>	<b>319 144</b>				<b>11 526</b>	<b>4 078</b>	<b>4 404</b>			<b>4 124</b>	<b>5 000</b>
	<b>Total: Uthukala District Municipality</b>												
B	KZN241 Endumeni	14 383	14 943										
B	KZN242 Nqutu	29 220	30 508										
B	KZN244 Mngwa	36 513	38 391										
B	KZN245 Umvoti	25 497	26 793										
C	DC24 Umzinyathi District Municipality	179 014	185 692										
	<b>Total: Umzinyathi District Municipality</b>	<b>284 627</b>	<b>296 327</b>									<b>4 000</b>	<b>5 000</b>
B	KZN252 Newcastle	107 320	112 554										
B	KZN253 Emadlangeni	9 050	9 227										
B	KZN254 Dlamhauser	20 422	21 240										
C	DC25 Amajuba District Municipality	41 650	40 721										
	<b>Total: Amajuba District Municipality</b>	<b>178 442</b>	<b>183 742</b>				<b>12 000</b>	<b>10 737</b>	<b>11 288</b>				
	<b>Total: Amajuba District Municipality</b>												

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
	<b>Total: Zululand Municipalities</b>	17 041	17 701								
B	KZN261 eDumbe	17 041	17 701								
B	KZN262 uPhongolo	26 789	28 089								
B	KZN263 Abaqulusi	34 158	35 883								
B	KZN265 Nongoma	29 812	31 160								
B	KZN266 Ulundi	29 000	30 216								
C	DC26 Zululand District Municipality	221 622	225 012								
	<b>Total: Zululand Municipalities</b>	<b>358 422</b>	<b>368 061</b>								
B	KZN271 Umhlabuyalingana	32 490	34 126								
B	KZN272 Iozini	34 916	36 536								
B	KZN273 The Big 5 False Bay	11 156	11 486								
B	KZN274 Hlabisa	13 902	14 441								
B	KZN275 Mtubatuba	29 524	31 043								
C	DC27 Umkhanyakude District Municipality	206 020	213 694								
	<b>Total: Umkhanyakude Municipalities</b>	<b>328 008</b>	<b>341 326</b>								
B	KZN281 Mfobozi	23 452	24 583								
B	KZN282 uMhlathuze	90 831	94 842								
B	KZN283 Ntambanana	14 596	15 177								
B	KZN284 uMlalazi	37 496	39 444								
B	KZN285 Mthojaneni	12 610	12 986								
B	KZN286 Nkandla	21 582	22 366								
C	DC28 uThungulu District Municipality	172 063	178 136								
	<b>Total: uThungulu Municipalities</b>	<b>372 630</b>	<b>387 534</b>								
B	KZN291 Mandeni	32 957	34 567								
B	KZN292 KwaDukuza	47 941	50 450								
B	KZN293 Ndwedwe	27 936	29 155								
B	KZN294 Maphumulo	21 070	21 862								
C	DC29 iLembe District Municipality	184 985	192 912								
	<b>Total: iLembe Municipalities</b>	<b>314 889</b>	<b>328 946</b>								
B	KZN431 Ingwe	23 497	24 520								
B	KZN432 Kwa Sani	7 478	7 556								
B	KZN433 Greater Kokstad	16 545	16 990								
B	KZN434 Ubulhebezwe	23 553	24 536								
B	KZN435 Umzimkhulu	41 033	42 361								
C	DC43 Harry Gwala District Municipality	187 028	195 734								
	<b>Total: Harry Gwala Municipalities</b>	<b>299 134</b>	<b>311 697</b>								
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>3 207 141</b>	<b>3 322 553</b>								
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>3 207 141</b>	<b>3 322 553</b>	<b>1 800 076</b>	<b>1 863 667</b>	<b>1 962 441</b>	<b>1 967 287</b>	<b>1 839 658</b>	<b>1 923 328</b>	<b>1 940 043</b>	<b>2 012 124</b>
											<b>25 000</b>



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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
<b>LIMPOPO</b>											
B	LIM31 Greater Giyani		61 832								
B	LIM32 Greater Letaba	56 046	59 216								
B	LIM33 Greater Tzaneen	53 440	56 218								
B	LIM34 Re-Phalaborwa	87 083	92 083			21 951	4 400				
B	LIM35 Maruleng	29 769	31 314				3 500				
C	DC33 Mopani District Municipality	429 490	26 046								
	<b>Total: Mopani Municipalities</b>	<b>681 137</b>	<b>717 242</b>			<b>21 951</b>	<b>7 900</b>				
B	LIM341 Musina	18 943	19 808								
B	LIM342 Mutale	24 058	25 268								
B	LIM343 Thulamela	126 460	134 146			15 000					
B	LIM344 Makhado	107 087	113 376								
C	DC34 Vhembe District Municipality	486 510	512 524								
	<b>Total: Vhembe Municipalities</b>	<b>763 058</b>	<b>805 122</b>			<b>15 000</b>					
B	LIM351 Blouberg	38 408	40 265								
B	LIM352 Aganang	32 157	33 665								
B	LIM353 Molemole	28 943	30 277								
B	LIM354 Polokwane	266 671	280 198			5 000	10 737		190 000		
B	LIM355 Lepelle-Nkumpi	49 920	52 617								
C	DC35 Capricorn District Municipality	252 059	264 083							4 500	4 500
	<b>Total: Capricorn Municipalities</b>	<b>668 158</b>	<b>701 105</b>			<b>5 000</b>	<b>10 737</b>		<b>190 000</b>	<b>4 500</b>	<b>4 500</b>
B	LIM361 Thabazimbi	32 926	29 423								
B	LIM362 Lephalale	35 992	37 079								
B	LIM364 Mookgopong	15 766	16 271								
B	LIM365 Modimolle	32 364	23 060								
B	LIM366 Bela-Bela	22 193	23 157								
B	LIM367 Mogalakwena	138 849	144 672								
C	DC36 Waterberg District Municipality										
	<b>Total: Waterberg Municipalities</b>	<b>278 090</b>	<b>273 662</b>								
B	LIM471 Ephraim Mogale	31 070	32 689								
B	LIM472 Elias Mosisoleli	50 840	53 601								
B	LIM473 Makhuduthamaga	57 452	60 520								
B	LIM474 Fetakgomo	21 388	22 287								
B	LIM475 Greater Tubatse	61 745	65 076			10 000	3 500			4 500	4 500
C	DC47 Sekhukhune District Municipality	451 120	471 627								
	<b>Total: Sekhukhune Municipalities</b>	<b>673 615</b>	<b>705 800</b>			<b>10 000</b>	<b>3 500</b>			<b>4 500</b>	<b>4 500</b>
	<b>Total: Limpopo Municipalities</b>	<b>3 064 058</b>	<b>3 202 931</b>			<b>51 951</b>	<b>22 137</b>	<b>200 000</b>	<b>190 000</b>	<b>9 000</b>	<b>9 000</b>

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>MPUMALANGA</b>											
B	MP301	81 407	84 911								
B	MP302	49 076	51 454								
B	MP303	72 765	76 401								
B	MP304	25 220	26 859								
B	MP305	33 994	28 217								
B	MP306	17 985	18 453								
B	MP307	71 781	56 416								
C	DC30										
	<b>Total: Gert Sibande District Municipality</b>	<b>352 228</b>	<b>341 711</b>								
<b>Total: Nkangala Municipalities</b>											
B	MP311	23 570	24 388								
B	MP312	111 477	116 945								
B	MP313	46 283	48 541			10 756	11 288				
B	MP314	17 332	17 888			4 800	5 184				
B	MP315	115 285	120 322								
B	MP316	116 875	121 952								
C	DC31										
	<b>Total: Nkangala District Municipality</b>	<b>430 722</b>	<b>450 036</b>			<b>15 556</b>	<b>16 472</b>				
<b>Total: Ehlanzeni District Municipality</b>											
B	MP321	45 004	47 377								
B	MP322	286 043	302 750								
B	MP323	210 291	222 463			5 000	11 288				
B	MP324	353 138	371 102								
B	MP325										
C	DC32										
	<b>Total: Ehlanzeni District Municipality</b>	<b>924 300</b>	<b>974 782</b>	<b>5 000</b>	<b>11 288</b>	<b>11 736</b>	<b>12 368</b>	<b>195 191</b>	<b>120 217</b>	<b>170 000</b>	<b>4 000</b>
<b>Total: Mpumalanga Municipalities</b>											
	<b>Total</b>	<b>1 707 250</b>	<b>1 766 529</b>	<b>5 000</b>	<b>27 272</b>	<b>28 840</b>	<b>28 840</b>	<b>195 191</b>	<b>120 217</b>	<b>170 000</b>	<b>4 000</b>

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>NORTHERN CAPE</b>											
B	NC061 Richtersveld	7 182	7 276								
B	NC062 Nama Khoi	13 979	14 341								
B	NC064 Kannaesberg	9 129	7 485								
B	NC065 Hantam	9 953	9 589								
B	NC066 Karoo Hoogland	8 890	8 036								
B	NC067 Kha-Ma	8 376	7 715								
C	DC6 Namakwa District Municipality										
<b>Total: Namakwa Municipalities</b>		<b>57 509</b>	<b>54 442</b>								
B	NC071 Ubuntu	9 655	9 839								
B	NC072 Unsoomvu	11 148	11 319								
B	NC073 Emthangeni	12 608	11 969								
B	NC074 Kareeberg	7 848	7 958								
B	NC075 Renostersberg	7 741	7 415								
B	NC076 Thembelille	10 598	9 334								
B	NC077 Siyathemba	9 708	9 702								
B	NC078 Siyancuma	16 023	16 303								
C	DC7 Pixley Ka Seme District Municipality										
<b>Total: Pixley Ka Seme Municipalities</b>		<b>85 329</b>	<b>83 839</b>								
B	NC081 Mier	8 892	6 799								
B	NC082 Ikai (Garb	21 178	21 958								
B	NC083 //Khara Haas	22 032	22 763								
B	NC084 IKheis	10 834	10 542								
B	NC085 Tsamabane	14 760	15 264								
B	NC086 Kgatelopele	7 843	7 962								
C	DC8 Z.F. Mgcawu District Municipality										
<b>Total: Z.F. Mgcawu Municipalities</b>		<b>85 539</b>	<b>85 288</b>								
B	NC091 Sol Phatjje	47 211	48 779								
B	NC092 Dikgatlong	20 010	18 980			5 000	10 736				
B	NC093 Magateng	10 787	11 001								
B	NC094 Phokwane	24 836	25 700								
C	DC9 Frances Baard District Municipality										
<b>Total: Frances Baard Municipalities</b>		<b>102 844</b>	<b>104 460</b>			<b>5 000</b>	<b>10 736</b>			<b>11 288</b>	
B	NC451 Joe Morolong	57 058	59 366								
B	NC452 Ga-Segonyana	51 027	52 924								
B	NC453 Gannagara	11 638	12 032								
C	DC45 John Taolo Gaetsewe District Municipality										
<b>Total: John Taolo Gaetsewe Municipalities</b>		<b>119 723</b>	<b>124 322</b>								
<b>Total: Northern Cape Municipalities</b>		<b>450 944</b>	<b>452 351</b>			<b>5 000</b>	<b>10 736</b>			<b>11 288</b>	

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
<b>NORTH WEST</b>											
B	NW371	99 541	101 415								
B	NW372	244 694	257 048								
B	NW373	196 593	204 794								
B	NW374	22 715	23 508					520 000	570 000	330 000	
B	NW375	130 837	136 727			5 000	10 736				
C	DC37										
Total: Bojanala Platinum District Municipality		694 380	725 492			5 000	10 736	520 000	570 000	330 000	
<b>Bojanala Platinum Municipalities</b>											
B	NW381	27 464	28 755								
B	NW382	27 493	28 632								
B	NW383	56 801	59 746								
B	NW384	34 214	35 707								
B	NW385	34 624	36 304			3 869					
C	DC38	283 852	299 322								
Total: Ngaka Modiri Molema District Municipality		464 448	488 466			3 869					
<b>Ngaka Modiri Molema Municipalities</b>											
B	NW392	16 051	16 663								
B	NW393	14 991	15 413								
B	NW394	44 192	46 478			2 800					
B	NW396	14 152	14 534								
B	NW397	28 383	29 405								
C	DC39	132 640	139 059							4 500	4 000
Total: Dr Ruth Segomotsi Mompati District Municipality		250 409	261 552			2 800				4 500	4 000
<b>Dr Ruth Segomotsi Mompati Municipalities</b>											
B	NW401	21 904	22 601								
B	NW402	45 453	47 464			4 000	4 320				
B	NW403	95 331	85 318			10 736	11 287				
B	NW404	26 925	27 599								
C	DC40										
Total: Dr Kenneth Kaunda District Municipality		189 613	182 982			21 625	14 736	15 607			
<b>Dr Kenneth Kaunda Municipalities</b>											
Total: North West Municipalities		1 598 850	1 658 492			33 294	25 472	26 895	520 000	570 000	330 000
Total: North West Municipalities										4 500	4 000

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

Category	Municipality	Municipal Infrastructure Grant		Urban Settlements Development Grant		Neighbourhood Development Partnership Grant (Capital Grant)		Public Transport Infrastructure Grant		Rural Households Infrastructure Grant	
		National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2014/15 (R'000)	2015/16 (R'000)
<b>WESTERN CAPE</b>											
A	CPT City of Cape Town			1 358 879	1 406 883	1 481 448	84 883	1 159 140	900 000	912 841	
B	WC011 Matieland	20 089	20 879								
B	WC012 Cederberg	14 917	15 386			311					
B	WC013 Bergervier	13 764	14 296								
B	WC014 Saldanha Bay	18 389	19 037								
B	WC015 Swartland	19 918	20 872								
C	DC1 West Coast District Municipality										
	<b>Total: West Coast Municipalities</b>	<b>87 077</b>	<b>90 470</b>			<b>311</b>					
B	WC022 Witzberg	21 218	21 952								
B	WC023 Drakenstein	33 138	34 348								
B	WC024 Stellenbosch	33 313	34 964								
B	WC025 Breede Valley	32 353	33 677								
B	WC026 Langeberg	20 686	21 538								
C	DC2 Cape Winelands District Municipality										
	<b>Total: Cape Winelands Municipalities</b>	<b>140 708</b>	<b>146 479</b>								
B	WC031 Theewaterskloof	24 958	25 841								
B	WC032 Overstrand	20 674	21 587								
B	WC033 Cape Agulhas	10 532	10 847								
B	WC034 Swellendam	11 399	11 754								
C	DC3 Overberg District Municipality										
	<b>Total: Overberg Municipalities</b>	<b>67 563</b>	<b>70 029</b>								
B	WC041 Kannaland	9 927	10 134								
B	WC042 Hessequa	12 997	13 418								
B	WC043 Mossel Bay	22 531	23 598								
B	WC044 George	37 046	39 183					61 805	65 684	98 456	
B	WC045 Oudishoorn	20 437	21 306								
B	WC047 Bitou	18 914	19 774								
B	WC048 Knysna	23 648	24 504								
C	DC4 Eden District Municipality										
	<b>Total: Eden District Municipality</b>	<b>146 000</b>	<b>151 917</b>					<b>61 805</b>	<b>65 684</b>	<b>98 456</b>	
B	WC051 Lingsburg	6 523	6 578								
B	WC052 Prince Albert	7 377	7 491								
B	WC053 Beaufort West	16 745	13 737								
C	DC5 Central Karoo District Municipality										
	<b>Total: Central Karoo Municipalities</b>	<b>30 645</b>	<b>27 806</b>								
	<b>Total: Western Cape Municipalities</b>	<b>472 393</b>	<b>486 701</b>	<b>1 358 879</b>	<b>1 406 883</b>	<b>1 481 448</b>	<b>84 883</b>	<b>1 220 945</b>	<b>965 684</b>	<b>1 011 297</b>	
	Unallocated										124 899
	<b>National Total</b>	<b>14 683 835</b>	<b>15 098 070</b>	<b>15 766 819</b>	<b>10 654 773</b>	<b>11 231 861</b>	<b>631 800</b>	<b>4 968 029</b>	<b>5 097 881</b>	<b>5 104 052</b>	<b>47 624</b>
											<b>51 000</b>
											<b>124 899</b>

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

Category	Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE				
		National and Municipal Financial Year		2015/16 (R'000)		National and Municipal Financial Year		2015/16 (R'000)		National and Municipal Financial Year		2015/16 (R'000)		National and Municipal Financial Year		2015/16 (R'000)		National and Municipal Financial Year		2015/16 (R'000)		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)			
<b>EASTERN CAPE</b>																						
A	BLUF																					
A	NMA																					
B	EC101																					
B	EC102																					
B	EC103																					
B	EC104																					
B	EC105																					
B	EC106																					
B	EC107																					
B	EC108																					
B	EC109																					
C	DC10																					
	<b>Total: Cape District Municipality</b>	2 110	2 200	2 251	2 251																	
	<b>Total: Cape District Municipality</b>	2 110	2 200	2 251	2 251	4 400	32 000	26 000	26 000											1 79 878	200 332	200 237
B	EC121																					
B	EC122																					
B	EC123																					
B	EC124																					
B	EC126																					
B	EC127																					
B	EC128																					
C	DC12																					
	<b>Total: Amathole District Municipality</b>	2 708	2 778	2 874	2 874	7 400	45 200	54 300	54 300											658 375	725 568	765 522
B	EC131																					
B	EC132																					
B	EC133																					
B	EC134																					
B	EC135																					
B	EC136																					
B	EC137																					
B	EC138																					
C	DC13																					
	<b>Total: Chris Hani District Municipality</b>	2 979	3 060	3 165	3 165	32 000	66 200	80 000	80 000											48 528	120 608	70 273
	<b>Total: Chris Hani District Municipality</b>	2 979	3 060	3 165	3 165	32 000	66 200	80 000	80 000	48 528	120 608	70 273								658 375	725 568	765 522
B	EC141																					
B	EC142																					
B	EC143																					
B	EC144																					
C	DC14																					
	<b>Total: Joe Gqabi District Municipality</b>	2 084	2 124	2 204	2 204																	
	<b>Total: Joe Gqabi District Municipality</b>	2 084	2 124	2 204	2 204					20 009	25 011	7 328								268 890	283 267	276 813
B	EC153																					
B	EC154																					
B	EC155																					
B	EC156																					
B	EC157																					
C	DC15																					
	<b>Total: O.R. Tambo District Municipality</b>	2 686	2 737	2 841	2 841	28 300	95 000	100 000	100 000	89 442	124 303	175 675								658 459	753 248	834 621
	<b>Total: O.R. Tambo District Municipality</b>	2 686	2 737	2 841	2 841	28 300	95 000	100 000	100 000	89 442	124 303	175 675								984 461	1 121 444	1 212 802
B	EC441																					
B	EC442																					
B	EC443																					
B	EC444																					
C	DC44																					
	<b>Total: Alfred Nzo District Municipality</b>	2 104	2 144	2 225	2 225	98 700	113 100	115 000	115 000													
	<b>Total: Alfred Nzo District Municipality</b>	2 104	2 144	2 225	2 225	98 700	113 100	115 000	115 000											617 789	654 311	681 091
	<b>Total: Eastern Cape Municipalities</b>	14 671	15 043	15 570	15 570	215 800	406 500	406 300	406 300	157 979	269 922	253 276								4 942 901	5 588 304	5 811 450

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

Category	Municipality	Rural Roads Asset Management Systems Grant			Integrated National Electrification Programme (Municipal) Grant			Municipal Water Infrastructure Grant			Municipal Disaster Recovery Grant			SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>FREE STATE</b>																
A	MAN	Mangaung		30 200	23 000	26 000							719 606	720 785	766 932	
B	FS161	Lesemeng			1 000	1 000							17 254	18 203	18 792	
B	FS162	Konang			5 000	5 000							20 080	25 651	26 406	
B	FS163	Mokheare			5 000	5 000							17 462	23 009	23 637	
B	FS164	Nkedi			5 000	5 000							13 406	18 300	18 795	
C	DC16	Xhariep District Municipality	1 852	1 892	1 961	16 000	16 000						1 852	1 892	1 961	
		<b>Total: Xhariep Municipalities</b>	<b>1 852</b>	<b>1 892</b>	<b>1 961</b>	<b>16 000</b>	<b>16 000</b>						<b>70 054</b>	<b>87 145</b>	<b>89 591</b>	
B	FS181	Masiyanya			8 000	5 000							28 731	31 934	29 837	
B	FS182	Tokologo			2 000	6 000							18 918	22 249	22 792	
B	FS183	Tswelopele			4 200	5 000							23 703	21 186	21 726	
B	FS184	Mafhabeng			2 000	5 000							160 446	120 789	126 133	
B	FS185	Nala			2 000	5 000							45 248	30 999	35 157	
C	DC18	Leywebopuwa District Municipality	1 775	2 105	2 185	26 000	26 000						1 775	2 105	2 185	
		<b>Total: Leywebopuwa Municipalities</b>	<b>1 775</b>	<b>2 105</b>	<b>2 185</b>	<b>26 000</b>	<b>26 000</b>						<b>278 921</b>	<b>229 252</b>	<b>237 830</b>	
B	FS191	Setoto			500	500							59 660	46 878	48 874	
B	FS192	Ditlhabeng			2 000	2 000							40 410	39 764	41 345	
B	FS193	Nketona			5 300	5 000							31 872	29 837	30 794	
B	FS194	Maluti-a-Phoofung			17 000	25 000							187 547	188 624	191 034	
B	FS195	Pumelela			8 000	14 000							28 796	34 627	36 381	
B	FS196	Nantsopa			1 000	2 000							22 578	21 578	22 281	
C	DC19	Tsabo Mofutsanyana District Municipality	1 885	2 225	2 307	48 500	49 500						1 885	2 225	2 307	
		<b>Total: Tsabo Mofutsanyana Municipalities</b>	<b>1 885</b>	<b>2 225</b>	<b>2 307</b>	<b>48 500</b>	<b>49 500</b>						<b>372 748</b>	<b>363 533</b>	<b>373 016</b>	
B	FS201	Mooqaha			5 000	9 000							43 123	48 250	47 903	
B	FS203	Ngwathe			5 000	6 000							44 881	47 007	48 744	
B	FS204	Metsemaholo			7 000	20 000							49 139	63 610	66 472	
B	FS205	Matibe			3 000	10 000							24 400	31 985	37 805	
C	DC20	Fezile Dabi District Municipality	1 709	2 039	2 119	20 000	49 000						1 709	2 039	2 119	
		<b>Total: Fezile Dabi Municipalities</b>	<b>1 709</b>	<b>2 039</b>	<b>2 119</b>	<b>20 000</b>	<b>49 000</b>						<b>163 252</b>	<b>192 891</b>	<b>203 043</b>	
		<b>Total: Free State Municipalities</b>	<b>7 221</b>	<b>8 261</b>	<b>8 572</b>	<b>89 700</b>	<b>158 500</b>						<b>1 604 481</b>	<b>1 593 606</b>	<b>1 670 412</b>	
<b>GAUTENG</b>																
A	EKU	Ekurhuleni			61 000	50 000							2 165 532	2 349 018	2 462 181	
A	JHB	City of Johannesburg			31 000	50 000							2 604 221	2 766 521	2 882 167	
A	TSH	City of Tshwane			32 000	30 000							2 519 021	2 432 100	2 539 176	
B	GT421	Emfuleni			54 000	15 000							162 727	229 385	198 636	
B	GT422	Mdwalwal			5 000	5 000							29 856	36 080	42 338	
B	GT423	Lesedi			7 000	15 000							32 037	40 843	46 849	
C	DC42	Sedibeng District Municipality	2 080	2 350	2 350	74 000	45 000						1 565	2 080	2 350	
		<b>Total: Sedibeng Municipalities</b>	<b>2 080</b>	<b>2 350</b>	<b>2 350</b>	<b>74 000</b>	<b>45 000</b>						<b>225 965</b>	<b>308 388</b>	<b>290 173</b>	
B	GT481	Mogale City			5 000	2 000							115 890	115 560	117 685	
B	GT482	Randfontein			5 000	12 700							35 527	41 017	51 157	
B	GT483	Westonaria			7 000	12 000							58 542	58 800	68 816	
B	GT484	Verderburg			6 000	10 000							65 929	66 537	70 023	
C	DC48	West Rand District Municipality	2 204	2 484	2 484	32 000	54 700						2 204	2 484	2 484	
		<b>Total: West Rand Municipalities</b>	<b>2 204</b>	<b>2 484</b>	<b>2 484</b>	<b>32 000</b>	<b>54 700</b>						<b>273 718</b>	<b>289 518</b>	<b>322 965</b>	
		<b>Total: Gauteng Municipalities</b>	<b>4 284</b>	<b>4 834</b>	<b>4 834</b>	<b>144 000</b>	<b>236 000</b>						<b>7 788 457</b>	<b>8 144 345</b>	<b>8 496 662</b>	

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

Category	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
	2014/15		2015/16		2014/15		2015/16		2014/15		2015/16		2014/15		2015/16		2014/15		2015/16	
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
<b>KWAZULU-NATAL</b>																				
Municipality																				
A	ETH eThekweni		20 000		22 000										2 503 419		2 691 508		2 838 146	
B	KZN211 Valamalelo		9 000		9 000										22 999		27 701		28 362	
B	KZN212 Umdoni		5 000		5 000										19 367		20 216		25 950	
B	KZN213 Umzumbe		6 000		10 000										39 370		44 828		46 267	
B	KZN214 uMuziwabantu		2 000		2 000										21 896		22 855		25 717	
B	KZN215 Ezangoleni		6 000		10 000										13 987		14 464		17 921	
B	KZN216 Hibiscus Coast		2 430		2 490		2 578		2 578						53 892		60 590		62 789	
C	DC21 Ugu District Municipality		2 430		2 490		2 578		2 578		27 500		118 808		374 751		396 729			
	<b>Total: Ugu Municipalities</b>		<b>17 000</b>		<b>29 000</b>		<b>39 000</b>		<b>39 000</b>		<b>27 500</b>		<b>118 808</b>		<b>374 751</b>		<b>396 729</b>		<b>603 735</b>	
B	KZN221 uMshwathi		3 000		6 000		6 000		6 000						28 698		32 990		34 050	
B	KZN222 uMgeni		8 000		8 000		8 000		8 000						16 991		22 371		22 726	
B	KZN223 Mpošana		5 000		10 000		10 000		10 000						14 736		22 137		22 481	
B	KZN224 Impendle		3 000		10 000		10 000		10 000						287 897		468 483		475 402	
B	KZN225 Msunduzi		3 000		9 000		9 000		9 000		11 389		58 333		21 251		25 974		26 551	
B	KZN226 Mkhambhemi		5 000		9 000		9 000		9 000						17 493		26 152		26 786	
B	KZN227 Richmond		8 000		8 000		8 000		8 000						128 178		173 657		148 050	
C	DC22 Umgungahlanu District Municipality		2 303		2 373		2 452		2 452		28 611		80 080		50 235					
	<b>Total: Umgungahlanu Municipalities</b>		<b>19 000</b>		<b>60 000</b>		<b>60 000</b>		<b>60 000</b>		<b>40 000</b>		<b>138 413</b>		<b>76 956</b>		<b>802 192</b>		<b>787 314</b>	
B	KZN232 Ennambithi/Ladysmith		7 000		8 000		8 000		8 000						58 150		55 115		57 276	
B	KZN233 Indaka		10 000		10 000		10 000		10 000						21 401		32 228		33 059	
B	KZN234 Umshesha		6 000		10 000		10 000		10 000						28 615		28 090		28 721	
B	KZN235 Okhahlamba		8 000		12 000		12 000		12 000						52 537		39 689		40 783	
B	KZN236 Imbabazane		8 000		8 000		8 000		8 000						22 787		31 709		32 611	
C	DC23 Uthukela District Municipality		2 315		2 355		2 446		2 446						183 738		191 746		195 490	
	<b>Total: Uthukela Municipalities</b>		<b>23 000</b>		<b>48 000</b>		<b>48 000</b>		<b>48 000</b>						<b>347 248</b>		<b>378 577</b>		<b>387 940</b>	
B	KZN241 Endumeni		8 000		10 000		10 000		10 000						22 383		24 943		25 422	
B	KZN242 Nqutu		7 000		15 000		15 000		15 000						36 220		45 508		46 738	
B	KZN244 Msinga		8 000		10 000		13 000		13 000						44 513		48 391		53 001	
B	KZN245 Umvoti		12 000		30 000		38 000		38 000						37 656		56 913		65 845	
C	DC24 Umzimvathi District Municipality		2 128		2 168		2 251		2 251		19 775		78 250		108 111		271 110		304 771	
	<b>Total: Umzimvathi Municipalities</b>		<b>35 000</b>		<b>65 000</b>		<b>76 000</b>		<b>76 000</b>		<b>19 775</b>		<b>78 250</b>		<b>108 111</b>		<b>345 689</b>		<b>446 865</b>	
B	KZN252 Newcastle		8 000		8 000		8 000		8 000						126 360		146 116		150 643	
B	KZN253 Emadlangeni		10 000		10 000		10 000		10 000						17 050		19 227		19 431	
B	KZN254 Damausier		8 000		10 000		10 000		10 000						20 422		21 240		22 024	
C	DC25 Amajuba District Municipality		2 020		2 051		2 132		2 132		12 040		19 825		15 133		55 710		62 597	
	<b>Total: Amajuba Municipalities</b>		<b>8 000</b>		<b>18 000</b>		<b>18 000</b>		<b>18 000</b>		<b>19 080</b>		<b>28 746</b>		<b>219 542</b>		<b>249 180</b>		<b>251 808</b>	



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

Category	Municipality	Rural Roads Asset Management Systems Grant				Integrated National Electrification Programme (Municipal) Grant				Municipal Water Infrastructure Grant				Municipal Disaster Recovery Grant				SUB-TOTAL: INFRASTRUCTURE			
		2015/16		2016/17		2015/16		2016/17		2015/16		2016/17		2015/16		2016/17		2015/16		2016/17	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
B	KZN261 eDunbe			8 000	10 000	10 000	10 000											25 041	27 701	28 313	28 313
B	KZN262 uPhongolo			12 000	15 000	15 000	15 000											38 789	43 089	44 203	44 203
B	KZN263 Abaqulusi			9 000	9 000	9 000	9 000											44 158	44 883	46 373	46 373
B	KZN265 Nonotuma			6 000	10 000	10 000	10 000											45 679	41 160	42 422	42 422
B	KZN266 Ulundi			5 000	10 000	10 000	10 000											34 000	40 216	41 432	41 432
C	DC26 Zululand District Municipality	2 167	2 217	2 297	2 297			39 205	79 006	124 771								262 894	306 235	365 693	365 693
	<b>Total: Zululand Municipalities</b>	<b>2 167</b>	<b>2 217</b>	<b>2 297</b>	<b>2 297</b>	<b>40 000</b>	<b>54 000</b>	<b>39 205</b>	<b>79 006</b>	<b>124 771</b>								<b>449 661</b>	<b>503 284</b>	<b>565 436</b>	<b>565 436</b>
B	KZN271 Umhlabuyalingana				9 000	9 000	9 000											32 490	43 126	44 531	44 531
B	KZN272 Izaya			7 000	10 000	10 000	10 000											14 916	46 526	45 088	45 088
B	KZN273 The Big 5 False Bay			7 000	7 000	7 000	7 000											18 156	19 486	19 798	19 798
B	KZN275 Hibisa			8 000	12 000	12 000	12 000											21 902	26 441	26 897	26 897
B	KZN275 Ntshudula	2 440	2 491	2 584	2 584	1 500	10 500											31 024	41 043	42 799	42 799
C	DC27 Umkhanyavade District Municipality	2 440	2 491	2 584	2 584													212 460	221 135	225 343	225 343
	<b>Total: Umkhanyavade Municipalities</b>	<b>2 440</b>	<b>2 491</b>	<b>2 584</b>	<b>2 584</b>	<b>23 500</b>	<b>49 000</b>											<b>357 948</b>	<b>397 817</b>	<b>408 428</b>	<b>408 428</b>
B	KZN281 Mqolozo			5 000	8 000	8 000	8 000											28 452	32 583	33 527	33 527
B	KZN282 uMhlabuze			8 000	10 000	10 000	10 000	18 850	50 882	7 921								122 181	160 724	116 096	116 096
B	KZN283 Ntambama			3 900	3 900	3 900	3 900											14 596	19 077	18 668	18 668
B	KZN284 uMlatzi			7 000	10 000	10 000	10 000											44 496	49 444	49 444	49 444
B	KZN285 Mthonjaneni			3 000	10 000	10 000	10 000											15 610	22 986	23 371	23 371
B	KZN286 Nkandla			4 000	8 000	8 000	8 000											25 582	30 566	31 204	31 204
C	DC28 uThungulu District Municipality	2 305	2 365	2 447	2 447			37 412	109 483	91 069								211 780	289 984	280 004	280 004
	<b>Total: uThungulu Municipalities</b>	<b>2 305</b>	<b>2 365</b>	<b>2 447</b>	<b>2 447</b>	<b>27 000</b>	<b>49 900</b>	<b>56 262</b>	<b>160 365</b>	<b>98 990</b>								<b>462 697</b>	<b>605 164</b>	<b>553 975</b>	<b>553 975</b>
B	KZN291 Mandeni			9 000	10 000	10 000	10 000											62 334	49 539	51 363	51 363
B	KZN292 KwaDukuza			8 000	9 000	9 000	9 000											62 887	60 700	62 993	62 993
B	KZN293 Ndwedwe			8 000	8 000	8 000	8 000											46 936	38 155	39 320	39 320
B	KZN294 Maphumulo																	21 070	29 862	30 676	30 676
C	DC29 iLembe District Municipality	2 120	2 160	2 242	2 242			39 000	209 154	102 032								226 105	404 226	306 251	306 251
	<b>Total: iLembe Municipalities</b>	<b>2 120</b>	<b>2 160</b>	<b>2 242</b>	<b>2 242</b>	<b>17 000</b>	<b>36 000</b>	<b>39 000</b>	<b>209 154</b>	<b>102 032</b>								<b>419 332</b>	<b>582 482</b>	<b>490 603</b>	<b>490 603</b>
B	KZN431 Ingwe			5 000	9 000	9 000	9 000											28 497	33 520	34 461	34 461
B	KZN432 Kwa Sani																	7 478	7 556	7 679	7 679
B	KZN433 Greater Kokstad			5 000	8 000	8 000	8 000											21 545	24 590	25 590	25 590
B	KZN434 Ubuhlebezwe			8 000	12 000	12 000	12 000											31 553	36 536	37 478	37 478
B	KZN435 Umzimshulu			15 004	15 000	15 000	15 000											72 037	57 361	59 164	59 164
C	DC43 Harry Gwala District Municipality	2 044	2 084	2 163	2 163			22 800	43 500	109 118								377 482	246 318	316 216	316 216
	<b>Total: Harry Gwala Municipalities</b>	<b>2 044</b>	<b>2 084</b>	<b>2 163</b>	<b>2 163</b>	<b>33 004</b>	<b>44 000</b>	<b>22 800</b>	<b>43 500</b>	<b>109 118</b>								<b>377 482</b>	<b>406 281</b>	<b>480 567</b>	<b>480 567</b>
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>22 272</b>	<b>22 754</b>	<b>23 592</b>	<b>23 592</b>	<b>257 504</b>	<b>472 900</b>	<b>263 622</b>	<b>862 146</b>	<b>777 437</b>								<b>6 466 307</b>	<b>7 628 755</b>	<b>7 863 729</b>	<b>7 863 729</b>

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

Category	Municipality	Rural Roads Asset Management Systems Grant		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>LIMPOPO</b>											
B	LIM331 Greater Giyani			10 000	10 000	8 000				66 046	69 216
B	LIM332 Greater Leribe			6 000	40 000	25 000				53 440	56 218
B	LIM333 Greater Tzaneen			9 000	6 000	10 000				115 034	136 485
B	LIM334 Bx-Phalaborwa									38 769	40 814
B	LIM335 Matieling									26 409	26 882
C	DC33 Mopani District Municipality	1 095	2 045	2 117	2 117				836	431 485	454 408
	<b>Total: Mopani Municipalities</b>	<b>1 095</b>	<b>2 045</b>	<b>2 117</b>	<b>25 000</b>	<b>45 000</b>		<b>1 100</b>	<b>836</b>	<b>731 183</b>	<b>784 023</b>
B	LIM341 Musina									18 943	19 808
B	LIM342 Moutie									24 058	25 768
B	LIM343 Thulamela			45 000	45 000	40 000				186 466	170 146
B	LIM344 Makhadlo	1 948	1 988	2 061	15 000	20 000				181 087	138 376
C	DC34 Vhembe District Municipality	1 948	1 988	2 061	60 000	60 000				488 488	514 512
	<b>Total: Vhembe Municipalities</b>	<b>1 948</b>	<b>1 988</b>	<b>2 061</b>	<b>60 000</b>	<b>60 000</b>				<b>832 006</b>	<b>867 110</b>
B	LIM351 Bloberg			3 000	3 000	10 000				41 408	43 265
B	LIM352 Agemang									32 157	35 665
B	LIM353 Motemole			25 000	40 000	45 000				28 943	30 277
B	LIM354 Polokwane									496 671	520 935
B	LIM355 Lepelle-Nkumpi									49 920	52 617
C	DC35 Capricorn District Municipality	2 184	2 234	2 315	28 000	55 000	27 379	51 698	54 438	286 122	322 315
	<b>Total: Capricorn Municipalities</b>	<b>2 184</b>	<b>2 234</b>	<b>2 315</b>	<b>28 000</b>	<b>43 000</b>	<b>27 379</b>	<b>51 698</b>	<b>54 438</b>	<b>935 221</b>	<b>1 003 274</b>
B	LIM361 Thabazimbi									32 926	37 423
B	LIM362 Lephalale				8 000	16 000				35 992	37 079
B	LIM364 Mookgopong			5 000	8 000	5 000				15 766	16 271
B	LIM365 Modimolle									37 364	31 060
B	LIM366 Bela-Bela									22 193	23 157
B	LIM367 Mogalakwena				10 000	8 000				138 849	154 672
C	DC36 Waterberg District Municipality	1 779	1 839	1 897	5 000	29 000				1 779	1 839
	<b>Total: Waterberg Municipalities</b>	<b>1 779</b>	<b>1 839</b>	<b>1 897</b>	<b>26 000</b>	<b>29 000</b>				<b>284 869</b>	<b>301 501</b>
B	LIM471 Ephraim Mogale									31 070	32 689
B	LIM472 Elias Moseledi				8 000					50 840	61 601
B	LIM473 Makhuduhama									57 452	60 520
B	LIM474 Fetakomo					70 000				21 388	22 387
B	LIM475 Greater Tlofase									137 745	138 576
C	DC47 Sekhukhune District Municipality	2 063	2 113	2 188	66 000	70 000				457 683	478 240
	<b>Total: Sekhukhune Municipalities</b>	<b>2 063</b>	<b>2 113</b>	<b>2 188</b>	<b>66 000</b>	<b>70 000</b>				<b>756 178</b>	<b>793 913</b>
	<b>Total: Limpopo Municipalities</b>	<b>9 969</b>	<b>10 219</b>	<b>10 578</b>	<b>176 000</b>	<b>263 000</b>	<b>27 379</b>	<b>51 698</b>	<b>54 438</b>	<b>3 539 457</b>	<b>3 749 821</b>
											<b>836</b>

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

Category	Municipality	Rural Roads Asset Management Systems Grant		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>MPUMALANGA</b>												
B	MP301 Albert Luthuli			10 400	12 000	15 000				91 807	96 911	103 766
B	MP302 Msakatya			10 000	14 900	20 000				59 076	66 354	73 695
B	MP303 Mkhondo			5 000	9 900	15 000				77 765	86 301	94 846
B	MP304 Pixley Ka Seme			3 000	8 000	12 000				28 220	33 859	38 865
B	MP305 Lekwa			1 500	3 000	5 000				35 494	31 217	34 337
B	MP306 Dipaleang			1 500	4 500	8 000				19 485	22 953	27 102
B	MP307 Govan Mbeki				9 000	10 000				71 781	65 416	68 896
C	DC30 Gert Sibande District Municipality	2 063	2 133	31 400	61 300	85 000				2 063	2 133	2 200
	<b>Total: Gert Sibande Municipalities</b>	<b>2 063</b>	<b>2 133</b>	<b>31 400</b>	<b>61 300</b>	<b>85 000</b>				<b>385 691</b>	<b>405 144</b>	<b>443 707</b>
B	MP311 Victor Khanye			3 300	6 500	10 000				26 870	30 888	35 323
B	MP312 Enatalien				14 900	20 000				111 477	142 581	153 633
B	MP313 Steve Tshwete				7 000	10 000				46 283	60 341	65 825
B	MP314 Enakazizen				5 000	5 000				17 232	22 888	23 509
B	MP315 Tloentsoe Hani				7 000	10 000				115 285	127 322	135 885
B	MP316 Dr JS Moroka				7 000	10 000				116 875	128 952	137 594
C	DC31 Nkangala District Municipality	1 950	2 010	3 300	47 400	65 000				1 950	2 010	2 076
	<b>Total: Nkangala Municipalities</b>	<b>1 950</b>	<b>2 010</b>	<b>3 300</b>	<b>47 400</b>	<b>65 000</b>				<b>435 972</b>	<b>514 982</b>	<b>553 845</b>
B	MP321 Thaba Chweu			1 000	6 500	10 000				46 004	53 877	59 431
B	MP322 Mbombela			10 000	20 000	25 000				496 234	453 703	522 403
B	MP323 Umjindi			5 300	13 000	14 000	21 000	114 488		56 124	152 516	169 837
B	MP324 Nkomazi			9 000	20 000	30 000				223 791	246 463	262 953
B	MP325 Bushbuckridge			5 200	18 000	20 000				358 338	390 102	409 843
C	DC32 Ehlanzeni District Municipality	1 843	1 893	30 500	77 500	99 000	21 000	114 488		1 843	1 893	1 928
	<b>Total: Ehlanzeni Municipalities</b>	<b>1 843</b>	<b>1 893</b>	<b>30 500</b>	<b>77 500</b>	<b>99 000</b>	<b>21 000</b>	<b>114 488</b>		<b>1 182 334</b>	<b>1 298 854</b>	<b>1 418 414</b>
	<b>Total: Mpumalanga Municipalities</b>	<b>5 856</b>	<b>6 056</b>	<b>65 200</b>	<b>186 200</b>	<b>249 000</b>	<b>21 000</b>	<b>114 488</b>		<b>2 003 997</b>	<b>2 218 980</b>	<b>2 415 966</b>

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

Category	Municipality	Rural Roads Asset Management Systems Grant		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>NORTHERN CAPE</b>											
B	NC061 Richtersveld										
B	NC062 Nama-Khoi										
B	NC064 Kamassberg										
B	NC065 Hanatara										
B	NC066 Kango Hoogland										
B	NC067 Krib-Ma										
C	DC6 Namaqua District Municipality	2 376	2 667								
	<b>Total: Namaqua Municipalities</b>	<b>2 376</b>	<b>2 667</b>								
B	NC071 Ubuntu										
B	NC072 Unsoobomvu										
B	NC073 Erntbamjeni										
B	NC074 Kameberg										
B	NC075 Renosterberg										
B	NC076 Thembelhalo										
B	NC077 Sivyathamba										
B	NC078 Sivyacouma										
C	DC7 Pixley Ka Seme District Municipality	2 657	2 973								
	<b>Total: Pixley Ka Seme Municipalities</b>	<b>2 657</b>	<b>2 973</b>								
B	NC081 Mier										
B	NC082 Ikat-Garib										
B	NC083 //Kharat-Hais										
B	NC084 IKhes										
B	NC085 Tsamtsabane										
B	NC086 Kgetlopetele										
C	DC8 Z.F. Mgcawu District Municipality	2 394	2 687								
	<b>Total: Z.F. Mgcawu Municipalities</b>	<b>2 394</b>	<b>2 687</b>								
B	NC091 Sol Plaatje										
B	NC092 Dikgatlong										
B	NC093 Magareng										
B	NC094 Phokwane										
C	DC9 Frances Baard District Municipality	2 153	2 427								
	<b>Total: Frances Baard Municipalities</b>	<b>2 153</b>	<b>2 427</b>								
B	NC451 Joe Morolong										
B	NC452 Ga-Segonyana										
B	NC453 Gamaqaba										
C	DC45 John Tloko Gaetsewe District Municipality	1 725	1 823								
	<b>Total: John Tloko Gaetsewe Municipalities</b>	<b>1 725</b>	<b>1 823</b>								
	<b>Total: Northern Cape Municipalities</b>	<b>1 725</b>	<b>11 835</b>	<b>12 577</b>	<b>19 000</b>	<b>60 600</b>	<b>59 000</b>	<b>64 170</b>	<b>87 713</b>	<b>102 363</b>	<b>652 887</b>

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

Category	Municipality	Rural Roads Asset Management Systems Grant		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>NORTH WEST</b>												
B	NW371 Moretele									99 541	103 415	108 162
B	NW372 Mafikeng			8 000	20 000					252 694	277 048	287 207
B	NW373 Rustenburg			10 000	50 900					731 593	836 430	594 220
B	NW374 Kgetlengriver									22 715	23 508	24 401
B	NW375 Voses Koma									130 837	136 727	143 081
C	DC37 - Botswana Platinum District Municipality	1 767	2 010							1 767	2 010	2 175
	<b>Total: Botswana Platinum Municipalities</b>	<b>1 767</b>	<b>2 010</b>	<b>18 000</b>	<b>70 900</b>	<b>56 500</b>				<b>1 239 147</b>	<b>1 379 138</b>	<b>1 159 246</b>
B	NW381 Ratlou									27 464	28 755	29 901
B	NW382 Tswaing									27 493	28 632	37 273
B	NW383 Matikeng					7 500				36 801	39 746	63 387
B	NW384 Ditsobotla			558	13 000	13 000				34 772	48 707	50 188
B	NW385 Ramotshere Molema	2 312	2 360	5 000	13 000	13 000				43 493	36 304	50 814
C	DC38 - Ngaka Modiri Molema District Municipality	2 312	2 360	2 449						286 164	301 682	313 260
	<b>Total: Ngaka Modiri Molema Municipalities</b>	<b>2 312</b>	<b>2 360</b>	<b>5 558</b>	<b>13 000</b>	<b>35 500</b>				<b>476 187</b>	<b>502 826</b>	<b>546 551</b>
B	NW392 Naledi			8 000	7 500	13 000				24 051	24 165	30 226
B	NW393 Mamasu			2 200						14 991	13 413	15 916
B	NW394 Greater Tsaung			7 200	15 000	15 500				49 192	46 478	48 479
B	NW396 Lekwa-Tsemane									21 352	29 534	30 494
B	NW397 NW397									28 383	29 405	30 382
C	DC39 - Dr Ruth Segomotsi Mompati District Municipality	2 225	2 275	2 358						139 565	145 334	147 884
	<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>	<b>2 225</b>	<b>2 275</b>	<b>17 400</b>	<b>22 500</b>	<b>28 500</b>				<b>277 334</b>	<b>290 327</b>	<b>303 581</b>
B	NW401 Venterdorp			8 000	6 000	7 500				29 904	28 601	30 950
B	NW402 Tokwe			1 100	13 000	13 000				45 453	64 464	66 832
B	NW403 City of Mafesana				15 000	20 000				118 056	111 054	120 479
B	NW404 Maquessi Hills									26 925	27 599	28 689
C	DC40 - Dr Kenneth Kaunda District Municipality	1 801	2 152	2 242						1 801	2 152	2 242
	<b>Total: Dr Kenneth Kaunda Municipalities</b>	<b>1 801</b>	<b>2 152</b>	<b>9 100</b>	<b>34 000</b>	<b>40 500</b>				<b>222 139</b>	<b>233 870</b>	<b>249 192</b>
	<b>Total: North West Municipalities</b>	<b>8 105</b>	<b>8 797</b>	<b>50 058</b>	<b>140 400</b>	<b>159 000</b>				<b>2 214 807</b>	<b>2 407 161</b>	<b>2 258 550</b>

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

Category	Rural Roads Asset Management Systems Grant		Integrated National Electrification Programme (Municipal) Grant		Municipal Water Infrastructure Grant		Municipal Disaster Recovery Grant		SUB-TOTAL: INFRASTRUCTURE		
	National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	
<b>WESTERN CAPE</b>											
A	City of Cape Town										
B	WC011	Matzкана	5 000	8 000	10 000				2 575 697	2 395 622	2 489 172
B	WC012	Cederberg	1 500	3 000	3 000				21 900	23 879	24 645
B	WC013	Bergvlei	2 100	3 000	3 000				15 917	17 386	17 887
B	WC014	Saldanha Bay	2 000	3 000	3 000				15 864	17 296	17 745
B	WC015	Swartland		2 000	2 000				20 389	22 037	22 715
C	DC1	West Coast District Municipality	2 419	2 424	2 000				19 918	20 872	23 638
		<b>Total: West Coast Municipalities</b>	<b>1 960</b>	<b>2 419</b>	<b>2 424</b>				<b>95 948</b>	<b>103 889</b>	<b>109 054</b>
B	WC022	Witzenberg			2 000				21 218	21 952	24 770
B	WC023	Draakenstein	3 000	5 000	5 000				36 138	39 348	40 763
B	WC024	Stellenbosch	3 000	5 000	5 000				36 313	39 964	41 410
B	WC025	Breda Valley		20 000	27 000				32 533	53 677	62 061
B	WC026	Langeberg	700	1 000	1 000				21 366	22 538	23 333
C	DC2	Cape Winelands District Municipality	2 384	2 683	2 000				21 384	22 384	22 683
		<b>Total: Cape Winelands Municipalities</b>	<b>2 384</b>	<b>2 683</b>	<b>40 000</b>				<b>147 408</b>	<b>179 863</b>	<b>195 022</b>
B	WC031	Theewaterskloof		3 000	3 000				28 858	28 841	29 846
B	WC032	Overstrand	2 000	2 000	2 000				22 674	23 387	24 388
B	WC033	Cape Agulhas	2 000	2 000	2 000				12 532	12 847	13 129
B	WC034	Swellendam			2 000				11 399	11 754	14 079
C	DC3	Overberg District Municipality	2 154	2 427	2 000				11 399	11 754	14 079
		<b>Total: Overberg Municipalities</b>	<b>2 154</b>	<b>2 427</b>	<b>9 000</b>				<b>75 463</b>	<b>79 183</b>	<b>83 869</b>
B	WC041	Kamalland		5 000	5 000				14 927	15 134	15 382
B	WC042	Hessequa		2 000	2 000				12 997	15 418	15 824
B	WC043	Mossel Bay	3 796	5 000	5 000				26 327	28 598	29 496
B	WC044	George	8 900	14 900	20 000				108 651	119 767	159 288
B	WC045	Outshoorn	4 000	5 000	5 000				24 437	26 306	27 092
B	WC047	Bitou	5 000	5 000	6 000				23 914	24 774	26 486
B	WC048	Knysna	2 000	3 000	3 000				25 648	27 504	28 445
C	DC4	Eden District Municipality	1 947	2 283	2 364				29 379	23 132	2 364
		<b>Total: Eden Municipalities</b>	<b>1 947</b>	<b>2 283</b>	<b>46 000</b>				<b>266 280</b>	<b>280 633</b>	<b>304 377</b>
B	WC051	Langsburg		2 000	2 000				9 523	8 578	8 654
B	WC052	Prince Albert	2 000	3 000	3 000				9 377	10 491	10 611
B	WC053	Beaufort West	1 704	1 865	32 063				44 245	43 827	46 221
C	DC5	Central Karoo District Municipality	1 497	1 794	37 063				1 497	1 794	1 865
		<b>Total: Central Karoo Municipalities</b>	<b>1 497</b>	<b>1 794</b>	<b>37 063</b>				<b>64 642</b>	<b>64 690</b>	<b>67 351</b>
		<b>Total: Western Cape Municipalities</b>	<b>5 404</b>	<b>11 034</b>	<b>155 063</b>				<b>3 225 438</b>	<b>3 103 880</b>	<b>3 248 845</b>
		<b>National Total</b>	<b>75 223</b>	<b>97 763</b>	<b>1 104 658</b>	<b>2 056 090</b>	<b>534 150</b>	<b>1 380 205</b>	<b>32 326 684</b>	<b>35 057 587</b>	<b>36 429 140</b>

**ANNEXURE W6**

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

**(National and Municipal Financial Years)**





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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme - (Rural) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT		
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	
<b>FREE STATE</b>																
A	MAN - Mankayana		300	300	500	844	7 759	8 147	1 555	2 494	2 494			2 809	10 553	11 141
B	FS161 Leribe	10 000	20 000	500	500	170	1 170	1 170			18 035	62 178	18 805	62 348	31 371	71 371
B	FS162 Koppies	40 000	60 000			200	1 300	1 300			7 330	5 000	47 887	69 157	64 422	84 222
B	FS164 Nofel					196	1 196	1 196			7 905	4 400	8 101	5 686	1 196	1 196
C	DC19 - Xhanga District Municipality	50 000	83 000	400	500	723	4 723	4 723			54 410	84 600	105 433	172 803	114 321	114 321
B	FS181 Matieland	46 000	60 000			184	1 184	1 184					46 184	61 184	72 184	72 184
B	FS182 Tsoelike	10 000	33 000			246	1 246	1 246					10 246	34 246	25 246	25 246
B	FS183 Tsoelike					146	146	146					146	146	146	146
B	FS184 Makhanya	18 000	12 000			3 011	3 011	3 011	893	345	241		19 011	15 011	3 566	3 566
C	DC18 - Lesotho District Municipality	74 000	105 000	600	800	7 025	13 025	10 427	893	345	241		81 285	118 437	107 888	107 888
B	FS191 Sekele	20 000	20 000			171	9 746	10 235					20 171	29 766	40 255	40 255
B	FS192 Dikobane	25 000	21 054	300	400	10 207	10 207	11 207	893	345	242		36 400	32 006	46 949	46 949
B	FS193 Nkomo	20 000	30 000			8 947	8 947	9 347					28 947	38 947	54 347	54 347
B	FS194 Mafuu-Phoding	30 894	32 600	500	500	238	1 238	1 438					31 132	32 838	36 276	36 276
B	FS195 Mafuu-Phoding	7 000	8 000			239	1 239	1 379					30 331	21 231	41 431	41 431
C	DC19 - Tlhohe-Mofutsanyane District Municipality	132 896	131 654	600	800	20 855	32 650	35 939	893	345	242		154 444	165 449	211 231	211 231
B	FS201 Mochaka	15 000	20 000			22 880	10 456	12 256					37 880	30 456	42 256	42 256
B	FS203 Nwetha	14 000	15 000	300	400	80	80	1 080					14 080	15 080	31 080	31 080
B	FS204 Merafisthalo	20 159	27 000			159	1 159	1 359					20 318	28 159	41 359	41 359
C	DC19 - Tlhohe-Mofutsanyane District Municipality	49 159	62 000	300	400	23 274	12 925	16 160					72 833	75 325	116 650	116 650
<b>Total Free State Municipalities</b>		<b>306 655</b>	<b>381 654</b>	<b>1 500</b>	<b>1 900</b>	<b>52 185</b>	<b>71 149</b>	<b>74 206</b>	<b>3 251</b>	<b>3 184</b>	<b>2 277</b>		<b>417 984</b>	<b>542 467</b>	<b>503 325</b>	<b>503 325</b>
<b>GAUTENG</b>																
A	FS1 - Ekurhuleni															
B	FS2 - City of Johannesburg															
A	TSH - City of Tshwane	50 000	60 000	300	300	12 840	6 245	6 519	2 500	2 500			14 800	7 256	8 019	8 019
B	GT421 Enabeni	150 000	187 000			5 617	6 161	9 019	1 507	2 300			124 004	139 859	177 713	177 713
B	GT422 Lerodi	90 000	108 000			498							167 264	182 661	342 119	342 119
C	DC12 - Sedibeng District Municipality	2 000	295 000			6 135	5 161	9 419	2 460	2 845	2 241		248 935	304 006	342 300	342 300
B	GT481 Mamelodi					3 131	5 212	5 971	1 565	2 500			4 596	7 712	8 471	8 471
B	GT482 Randfontein					513	841	883					513	841	883	883
B	GT483 Westonrand	47 700	15 000			500							47 700	841	15 000	15 000
C	DC14 - West Rand District Municipality	47 700	15 000			500							47 700	841	15 000	15 000
<b>Total Gauteng Municipalities</b>		<b>317 700</b>	<b>357 000</b>	<b>300</b>	<b>300</b>	<b>152 246</b>	<b>155 330</b>	<b>163 006</b>	<b>12 420</b>	<b>13 190</b>	<b>12 282</b>		<b>503 146</b>	<b>623 830</b>	<b>616 328</b>	<b>616 328</b>



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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
B	KZN261 eThekweni					150	4 006	4 341					150	4 006	4 341
B	KZN262 Joeon					14 637	27 458	28 831					14 637	27 458	28 831
B	KZN263 Alakhas					74 243	71 595	72 675					74 243	70 940	72 817
B	KZN265 Nongoma					14 142	12 071	13 305	893	345	242		14 142	12 071	13 305
B	KZN266 Umtali					300	400	400					300	400	400
	<b>Total Zululand Municipalities</b>	21 465	152 046	300	400	103 322	118 830	120 162	893	345	242		103 322	118 830	120 162
	<b>Total KwaZulu-Natal Municipalities</b>	21 465	152 046	300	400	103 322	118 830	120 162	893	345	242		103 322	118 830	120 162
B	KZN271 Umhlabuyalingana					12 587	27 532	28 909					12 587	27 532	28 909
B	KZN272 Jonh					7 524	7 524	7 524					7 524	7 524	7 524
B	KZN274 Hlabisa					18 850	27 786	29 176					18 850	27 786	29 176
B	KZN275 Mthambane					38 961	63 842	65 009					38 961	63 842	65 009
	<b>Total Umhlabuyaland Municipalities</b>	392 000	45 000	300	400	38 961	63 842	65 009				27 020	49 227	53 775	53 371
	<b>Total KwaZulu-Natal Municipalities</b>	392 000	45 000	300	400	38 961	63 842	65 009				27 020	49 227	53 775	53 371
B	KZN281 Mfeki					23 200	26 084	27 867					23 200	26 084	27 867
B	KZN282 uMhlabuze					6 052	6 052	6 052					6 052	6 052	6 052
B	KZN283 Numboma					14 295	14 295	14 295					14 295	14 295	14 295
B	KZN285 Mthembu					6 254	23 899	27 194					6 254	23 899	27 194
B	KZN286 Nkandla					143 320	143 320	139 466					143 320	143 320	139 466
	<b>Total uThungulu District Municipality</b>	183 000	346 000	300	400	143 320	143 320	139 466					143 320	143 320	139 466
	<b>Total KwaZulu-Natal Municipalities</b>	183 000	346 000	300	400	143 320	143 320	139 466					143 320	143 320	139 466
B	KZN291 Matielu					6 980	24 321	25 537					6 980	24 321	25 537
B	KZN292 KwaDukuza					70 632	59 717	61 303	893	345	242		70 632	59 717	61 303
B	KZN294 Mthambano					63 165	46 207	48 517	893	345	242		63 165	46 207	48 517
	<b>Total iLembe District Municipality</b>	99 000	81 165	300	400	140 757	139 245	135 357	2 679	1 035	726		140 757	139 245	135 357
	<b>Total iLembe District Municipality</b>	99 000	81 165	300	400	140 757	139 245	135 357	2 679	1 035	726		140 757	139 245	135 357
B	KZN331 Berseba					222	13 768	14 456					222	13 768	14 456
B	KZN332 Kwa-Sani					4 216	575	29 261					4 216	575	29 261
B	KZN333 Greater Kokstad					15 116	14 777	15 116					15 116	14 777	15 116
B	KZN334 Uthulweni					10 000	27 762	29 151					10 000	27 762	29 151
	<b>Total iHaru District Municipality</b>	28 200	30 000	300	400	38 729	56 882	59 105	893	345	242		38 729	56 882	59 105
	<b>Total iHaru District Municipality</b>	28 200	30 000	300	400	38 729	56 882	59 105	893	345	242		38 729	56 882	59 105
	<b>Total KwaZulu-Natal Municipalities</b>	959 200	991 000	3 000	3 900	666 962	841 279	855 922	11 187	9 915	9 184	47 020	103 775	107 725	229 678

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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Urban Areas)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
LIMPOPO															
B	Greater Giyani					31 555	37 006	48 857		8 500	9 500			46 506	48 857
B	Greater Letaba					124 056	128 693	129 927						128 693	129 927
B	Greater Tzaneen					26 031	43 429	49 601	893	345	242			43 429	49 601
B	Greater Mopani					14 004	18 435	18 435	893	345	241			18 435	18 435
C	Mogosi District Municipality	135 165	140 167	11 957	12 771	13 670	19 982	238 909	1 786	690	483	43 071	102 532	253 470	321 636
	<b>Total Limpopo Municipalities</b>	<b>135 165</b>	<b>140 167</b>	<b>11 957</b>	<b>12 771</b>	<b>13 670</b>	<b>19 982</b>	<b>238 909</b>	<b>1 786</b>	<b>690</b>	<b>483</b>	<b>43 071</b>	<b>102 532</b>	<b>253 470</b>	<b>321 636</b>
B	Mogosi					3 150	11 772	12 861						3 150	11 772
B	Mogale					10 405	26 994	28 344						10 405	26 994
B	Mogale					145 436	158 986	156 386	893	345	241			150 829	158 831
B	Mogale					38 973	45 896	48 191						38 973	45 896
	<b>Total Vhembe Municipalities</b>	<b>27 540</b>	<b>30 000</b>	<b>170 217</b>	<b>27 446</b>	<b>30 944</b>	<b>197 864</b>	<b>238 648</b>	<b>893</b>	<b>345</b>	<b>241</b>	<b>65 886</b>	<b>200 232</b>	<b>232 939</b>	<b>267 939</b>
B	Bloemfontein					10 300	25 078	26 331						10 300	25 078
B	McMinnville					6 865	8 278	8 692						6 865	8 278
B	Potgietersburg					77 916	88 403	88 723	1 567	2 500	2 500			80 983	89 203
B	Potgietersburg					14 560	22 019	23 121						14 560	22 019
	<b>Total Waterberg Municipalities</b>	<b>2 140</b>	<b>30 000</b>	<b>30 642</b>	<b>32 932</b>	<b>34 620</b>	<b>121 252</b>	<b>167 937</b>	<b>1 567</b>	<b>2 500</b>	<b>2 500</b>			<b>155 511</b>	<b>205 849</b>
B	Thabazimbi					3 783	5 894	6 189						3 783	5 894
B	Leopardsburg					22 832	27 957	28 554						22 832	27 957
B	McMinnville					500	400	520						500	600
B	McMinnville					1 980	3 000	3 000						1 980	3 000
B	Beira-Bela					19 626	25 616	26 896	895	345	241			19 626	20 794
	<b>Total Waterberg Municipalities</b>	<b>85 540</b>	<b>141 500</b>	<b>18 706</b>	<b>20 013</b>	<b>21 324</b>	<b>67 471</b>	<b>67 843</b>	<b>895</b>	<b>345</b>	<b>241</b>			<b>132 321</b>	<b>147 901</b>
B	Ehlerim Mopole					9 231	14 075	14 779						9 231	14 075
B	McMinnville					18 626	23 496	24 771						18 626	23 496
B	McMinnville					19 616	23 496	24 771						19 616	23 496
B	McMinnville					9 620	19 225	20 378						9 620	19 225
B	Greater Tzaneen					5 000	5 914	5 466	893	346	241			5 893	5 466
	<b>Total Sekake District Municipality</b>	<b>697 484</b>	<b>651 650</b>	<b>13 665</b>	<b>16 104</b>	<b>16 211</b>	<b>54 113</b>	<b>127 639</b>	<b>893</b>	<b>346</b>	<b>241</b>	<b>81 541</b>	<b>150 562</b>	<b>627 967</b>	<b>641 201</b>
	<b>Total Limpopo Municipalities</b>	<b>747 499</b>	<b>841 667</b>	<b>122 713</b>	<b>130 665</b>	<b>138 819</b>	<b>620 782</b>	<b>858 196</b>	<b>6 034</b>	<b>4 226</b>	<b>3 786</b>	<b>194 471</b>	<b>452 266</b>	<b>1 700 499</b>	<b>2 282 840</b>

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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Ekam) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>MPUMALANGA</b>															
B	MP901 Albert Luthuli			300	400	1 844	33 524	35 211					2 244	33 934	35 731
B	MP902 Mankajwa					30 863	22 999	23 449					30 863	22 999	23 449
B	MP903 Mkhondo					31 331	36 267	38 080					31 331	36 267	38 080
B	MP904 Ficksi Ka Seno					4 920	11 426	12 000					4 920	11 426	12 000
B	MP906 Dipalatseng					465	450	473					465	450	473
B	MP907 Govan Mbeki					6 432	165	173					6 432	165	173
C	DC30 Gera Shabane District Municipality	107 000	124 000												
	<b>Total, Gera Shabane District Municipality</b>	<b>107 000</b>	<b>124 000</b>	<b>300</b>	<b>400</b>	<b>75 285</b>	<b>105 277</b>	<b>109 261</b>					<b>103 255</b>	<b>123 697</b>	<b>124 882</b>
B	MP911 Victor Khanye					103	450	473					103	450	473
B	MP912 Emalaheni					1 464	1 538	1 586	1 507	2 500			23 807	27 964	34 038
B	MP913 Soshanguve					10 062	10 062	10 062	893	345			10 062	10 062	10 062
B	MP914 Soshanguve					3 281	450	473		241			3 281	450	473
B	MP915 Thembisile Hani					31 221	33 782	33 782					23 276	31 621	34 302
B	MP916 Dr. JS Moroka					22 976	24 329	28 746					23 027	26 729	29 066
B	DC31 Nquthu District Municipality	20 165	25 160			23 627							23 627	26 729	29 066
	<b>Total, Nquthu District Municipality</b>	<b>20 165</b>	<b>25 160</b>	<b>0</b>	<b>0</b>	<b>40 279</b>	<b>58 755</b>	<b>65 095</b>	<b>2 460</b>	<b>3 845</b>	<b>2 241</b>		<b>106 030</b>	<b>114 400</b>	<b>120 223</b>
B	MP921 Thabo Chweu					300	400	520					21 300	77 103	84 288
B	MP922 Nkombe					300	300	520	76 117	1 507	2 500		96 151	119 217	120 673
B	MP924 Nkomaz					300	400	520	28 485	35 011			55 785	157 151	166 723
B	MP924 Bushbuckridge					300	400	520	54 519	53 084			93 409	196 524	203 020
C	DC32 Ehlangeni District Municipality	76 000	54 000			55 216			893	345			76 000	55 000	79 000
	<b>Total, Ehlangeni District Municipality</b>	<b>76 000</b>	<b>54 000</b>	<b>1 200</b>	<b>1 500</b>	<b>159 818</b>	<b>163 645</b>	<b>168 262</b>	<b>2 460</b>	<b>3 845</b>	<b>2 241</b>		<b>342 621</b>	<b>378 275</b>	<b>400 802</b>
	<b>Total, Mpumalanga Municipalities</b>	<b>225 000</b>	<b>234 000</b>	<b>2 100</b>	<b>2 700</b>	<b>296 752</b>	<b>377 697</b>	<b>344 082</b>	<b>4 220</b>	<b>5 690</b>	<b>5 482</b>		<b>631 223</b>	<b>948 092</b>	<b>1 036 690</b>

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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (ENKEM) Grant		Neighbourhood Development Partnership Grant (Reduced Assistance)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>NORTHERN CAPE</b>															
B	NC064	9 801	12 543	5 857										9 801	12 543
B	NC062					444	500	600						444	500
B	NC064		16 500	11 000										600	600
B	NC065														11 000
B	NC067					1 218	2 136	2 143						600	16 500
B	NC067													1 218	2 136
C	DC6	11 201	29 843	16 857		1 662	2 636	2 743						12 863	31 679
<b>Total: Northern Cape Municipalities</b>															
B	NC071	30 000	30 000	18 000										30 000	32 143
B	NC072	16 640	20 406	13 000		1 489	1 600	1 585						16 640	20 997
B	NC073	5 000	8 362	5 199		4 470	4 091	4 095						5 000	8 362
B	NC074	2 000				660	691	695						2 000	2 660
B	NC077	1 000				732	836	842						1 000	1 202
B	NC078														836
B	NC078														842
C	DC5	60 939	61 768	60 000		7 351	9 619	9 651						60 939	63 967
<b>Total: Ficksburg District Municipalities</b>															
B	NC081	600	60 000											600	3 941
B	NC082	800				294	3 041	3 192						800	1 200
B	NC083					20	294	308						20	294
B	NC084					10 867	14 777	14 515						10 867	14 777
B	NC085					2 936	3 436	4 278						2 936	3 436
C	DC5	1 400	60 000	60 000		14 027	33 652	33 765						1 400	15 427
<b>Total: Z.F. Jagersfontein District Municipalities</b>															
B	NC091	25 000	5 500	20 000										25 000	5 500
B	NC092	7 800	16 500	14 173		7 270	9 420	9 446						7 800	16 500
B	NC093								1 300	2 500					2 500
B	NC094					300	400	500						300	400
C	DC9	39 800	21 000	34 173		7 270	9 924	9 892	1 560	2 500				39 800	21 000
<b>Total: Frances Baard District Municipality</b>															
B	NC431	31 000	5 638	30 000		8 887	9 843	10 035						31 000	5 638
B	NC432	30 000	10 000	30 000		39 259	43 701	48 955						30 000	10 000
B	NC433	800				862	967	970						800	862
C	DC45	61 800	15 638	60 000		49 006	54 511	59 000						61 800	15 638
<b>Total: John Taolo Gaetsewe District Municipality</b>															
		166 140	154 499	201 830		7 900	6 300	1 500	2 462	3 845	4 000			240 320	246 796
<b>Total: Northern Cape Municipalities</b>															

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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated Network Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>NORTH WEST</b>															
B	NW371 Moretele	5 000	18 000	41 232	400	24 437	25 136	28 393					29 737	43 536	70 165
B	NW372 Moshong	42 000	50 000	99 215	300	38 765	34 870	38 113					81 465	83 270	133 848
B	NW373 Roshenburg	8 000	15 000	15 000	300	816	4 264	5 177	1 567	2 500			2 683	7 064	8 197
B	NW374 Tlokweng				300	2 500	2 500	2 500					2 500	2 500	2 500
B	NW375 Molepolole				300	49 826	51 552	51 552					50 826	51 952	51 952
C	DC37 Botshabelo				400										
	<b>Total Botshabelo District Municipality</b>	<b>55 400</b>	<b>83 000</b>	<b>151 467</b>	<b>1 200</b>	<b>114 036</b>	<b>123 595</b>	<b>131 022</b>	<b>1 567</b>	<b>2 500</b>			<b>172 203</b>	<b>210 595</b>	<b>287 569</b>
B	NW381 Rolov					3 040	8 434	9 095					7 540	13 434	9 095
B	NW382 Tswaing					7 251	13 752	14 789		4 500			7 251	15 752	14 789
B	NW383 Mafikeng					29 973	27 649	29 931					29 973	27 649	29 931
B	NW384 Dibeobela					9 584	16 986	19 835					9 584	16 986	19 835
B	NW385 Molepolole					31 857	35 043	36 255	893	345			31 857	35 043	36 255
C	DC38 Naha Modiri												84 367	177 488	165 803
	<b>Total Naha Modiri District Municipality</b>	<b>53 000</b>	<b>115 000</b>	<b>100 000</b>	<b>300</b>	<b>81 705</b>	<b>101 864</b>	<b>108 245</b>	<b>893</b>	<b>345</b>	<b>4 500</b>	<b>31 067</b>	<b>171 465</b>	<b>253 091</b>	<b>275 888</b>
B	NW392 Mafadi					24 178	25 447	27 269					24 178	25 447	27 269
B	NW393 Merau					7 920	9 804	10 284					7 920	9 804	10 284
B	NW394 Greater Tswar					2 000	2 942	2 989					2 000	2 942	2 989
B	NW396 Leka-Lemane					19 854	21 851	22 093					19 854	21 851	22 093
C	DC39 Dr. Biko												19 854	21 851	22 093
	<b>Total Dr. Biko District Municipality</b>	<b>127 014</b>	<b>76 000</b>	<b>120 035</b>	<b>300</b>	<b>59 318</b>	<b>74 530</b>	<b>77 055</b>	<b>893</b>	<b>345</b>		<b>15 000</b>	<b>202 525</b>	<b>175 278</b>	<b>229 462</b>
B	NW401 Vensterdorp	5 866	10 000	40 000		2 210	4 191	1 257					7 796	4 191	4 127
B	NW402 Gibe	8 000				1 000	8 245	9 357					8 000	8 245	9 357
B	NW403 City of Mafisa					22 322	22 563	23 121					22 322	22 563	23 121
B	NW404 Mapusa Hills	28 000	54 600										28 000	54 600	54 600
C	DC40 Dr. Kenneth Kaunda District Municipality												50 322	77 183	23 212
	<b>Total Dr. Kenneth Kaunda District Municipality</b>	<b>41 866</b>	<b>64 600</b>	<b>40 000</b>		<b>25 532</b>	<b>35 019</b>	<b>33 736</b>	<b>2 462</b>	<b>2 445</b>			<b>69 880</b>	<b>102 464</b>	<b>76 567</b>
	<b>Total North West Municipalities</b>	<b>277 000</b>	<b>332 600</b>	<b>411 522</b>	<b>1 500</b>	<b>200 591</b>	<b>338 008</b>	<b>351 188</b>	<b>5 815</b>	<b>6 035</b>	<b>4 500</b>	<b>46 067</b>	<b>615 773</b>	<b>772 025</b>	<b>869 886</b>

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

Category	Municipality	Regional Bulk Infrastructure Grant		Water Services Operating Subsidy		Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Local Government Entities)		Rural Households Infrastructure Grant		Municipal Water Infrastructure Grant		SUB-TOTAL: INDIRECT	
		2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/14 (R'000)	2014/15 (R'000)
<b>WESTERN CAPE</b>															
A	CPT: City of Cape Town														
B	WC011 Matieland	5 000	19 731	300	300	102 867	120 814	2 260	2 500					105 127	123 314
B	WC012 Dordrecht	12 500	15 795	300	300	2 311	14 861	893	345					6 244	20 376
B	WC013 Bergvliet	18 000	20 000	300	300	86	15 003							18 863	31 136
B	WC014 Saldanha Bay	19 000	43 017			7 113	8 745							7 113	8 745
B	WC015 Swartkops	30 000	52 000											30 000	52 000
<b>Total: West Coast Municipalities</b>		<b>59 000</b>	<b>65 706</b>	<b>600</b>	<b>600</b>	<b>110 013</b>	<b>24 428</b>	<b>893</b>	<b>345</b>	<b>24 242</b>	<b>24 242</b>			<b>62 206</b>	<b>90 079</b>
B	WC022 Wierberg	889	13 746			3 861								4 750	13 746
B	WC023 Dordrecht	12 500	8 500			1 910	5 446							12 500	8 500
B	WC024 Solomons	18 000	19 000			3 383	18 891	893	345					18 000	19 000
B	WC026 Langeberg	19 000	19 000					893	345	242	242			13 661	7 805
<b>Total: Cape Winelands District Municipality</b>		<b>41 889</b>	<b>33 756</b>	<b>41 889</b>	<b>41 889</b>	<b>9 254</b>	<b>11 281</b>	<b>893</b>	<b>345</b>	<b>242</b>	<b>242</b>			<b>51 044</b>	<b>46 362</b>
B	WC031 Theewaterskloof	7 602				5 910	6 578							13 512	6 578
B	WC032 Overstrand					2 295	10 208							2 295	10 208
B	WC033 Cape Agulhas	13 116				1 042								13 298	
<b>Total: Overberg District Municipality</b>		<b>20 718</b>				<b>8 357</b>	<b>16 786</b>							<b>29 165</b>	<b>16 786</b>
B	WC041 Knersvlad	5 500	8 000			666								6 166	8 000
B	WC042 Hottentots					34								34	
B	WC043 Mossel Bay					1 245	349							1 245	349
B	WC044 George	7 500	20 000			1 245	1 500	893	345					2 190	2 845
B	WC045 Oudtshoorn					1 246	5 377	893	345					2 500	20 000
B	WC048 Kaysen							893	345	241	241			2 500	20 000
<b>Total: Eden District Municipality</b>		<b>15 500</b>	<b>46 000</b>	<b>300</b>	<b>300</b>	<b>4 411</b>	<b>7 807</b>	<b>2 679</b>	<b>1 035</b>	<b>725</b>	<b>725</b>			<b>23 120</b>	<b>57 142</b>
B	WC051 Langesig					2 034	2 034							2 034	2 034
B	WC052 Prince Albert	4 145	5 772			342	342							342	342
B	WC053 Beaufort West					1 000	1 000							5 205	6 832
<b>Total: Central Karoo District Municipality</b>		<b>4 145</b>	<b>5 772</b>			<b>3 436</b>	<b>3 436</b>							<b>7 581</b>	<b>9 208</b>
<b>Total: Western Cape Municipalities</b>		<b>132 000</b>	<b>153 234</b>	<b>900</b>	<b>900</b>	<b>138 698</b>	<b>185 532</b>	<b>6 725</b>	<b>4 225</b>	<b>3 789</b>	<b>3 789</b>			<b>279 123</b>	<b>341 891</b>
<b>National Total</b>		<b>3 286 896</b>	<b>4 231 654</b>	<b>142 013</b>	<b>151 185</b>	<b>2 948 037</b>	<b>3 650 043</b>	<b>3 875 085</b>	<b>55 000</b>	<b>65 400</b>	<b>67 328</b>			<b>7 726 672</b>	<b>9 466 939</b>
															<b>10 251 531</b>



**ANNEXURE W7**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

**(National and Municipal Financial Years)**

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

Category	Municipality	Equitable Share Formula						RSC Levies Replacement						Special Support for Councillor Remuneration and Ward Committees						BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16		
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
<b>EASTERN CAPE</b>																									
A	BUF	656 674	653 273	641 160																					
A	NMA	761 606	771 725	785 837																					
B	EC101	38 397	40 712	41 117																					
B	EC102	40 395	42 509	41 970																					
B	EC103	16 808	19 253	19 582																					
B	EC104	67 358	70 636	70 762																					
B	EC105	61 447	69 360	72 751																					
B	EC106	43 434	52 117	56 170																					
B	EC107	19 078	22 069	22 670																					
B	EC108	61 101	76 379	85 518																					
B	EC109	31 848	35 444	37 159																					
C	DC10	17 331	22 022	22 022																					
	<b>Total: Cacadu Municipalities</b>	<b>397 195</b>	<b>450 866</b>	<b>469 721</b>																					
B	EC121	152 172	198 514	199 926																					
B	EC122	180 521	223 160	221 550																					
B	EC123	34 362	39 769	39 039																					
B	EC124	98 490	116 907	114 374																					
B	EC126	67 466	78 421	76 724																					
B	EC127	99 389	122 959	122 060																					
B	EC128	22 330	25 045	24 672																					
C	DC12	395 118	409 127	426 437																					
	<b>Total: Amathole Municipalities</b>	<b>1 047 848</b>	<b>1 213 902</b>	<b>1 224 782</b>																					
B	EC131	37 462	37 571	35 033																					
B	EC132	29 358	36 732	37 276																					
B	EC133	19 828	23 616	25 782																					
B	EC134	108 994	117 555	115 209																					
B	EC135	108 341	138 288	139 000																					
B	EC136	85 839	110 315	111 350																					
B	EC137	97 101	127 073	128 257																					
B	EC138	45 665	56 465	56 363																					
C	DC13	356 171	385 638	412 365																					
	<b>Total: Chris Hani Municipalities</b>	<b>888 759</b>	<b>1 032 653</b>	<b>1 058 635</b>																					
B	EC141	95 679	125 775	127 848																					
B	EC142	104 535	129 232	129 100																					
B	EC143	23 204	25 144	25 208																					
B	EC144	24 473	25 684	24 774																					
C	DC14	172 418	189 093	203 948																					
	<b>Total: Joe Gqabi Municipalities</b>	<b>420 309</b>	<b>495 928</b>	<b>510 878</b>																					
B	EC153	142 857	188 844	190 661																					
B	EC154	86 312	113 559	114 383																					
B	EC155	158 953	205 512	207 287																					
B	EC156	118 933	150 633	148 795																					
B	EC157	206 246	250 885	254 143																					
C	DC15	487 142	551 965	597 586																					
	<b>Total: O.R. Tambo Municipalities</b>	<b>1 200 443</b>	<b>1 460 298</b>	<b>1 512 855</b>																					
B	EC441	130 017	166 075	166 938																					
B	EC442	126 861	159 092	158 784																					
B	EC443	134 099	170 538	169 506																					
B	EC444	73 366	92 140	91 251																					
C	DC44	306 560	332 056	332 287																					
	<b>Total: Alfred Nzo Municipalities</b>	<b>770 903</b>	<b>921 119</b>	<b>938 786</b>																					
	<b>Total: Eastern Cape Municipalities</b>	<b>6 143 737</b>	<b>6 999 164</b>	<b>7 142 654</b>																					

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17	
		2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	Water	Sanitation	Water	Sanitation
<b>FREE STATE</b>																	
MAN	Mangaung	603 581	594 328	586 994													
B	ES161	48 149	47 719	44 810													
B	ES162	79 887	75 667	67 357													
B	ES163	50 930	52 699	51 563													
B	ES164	37 852	39 411	38 621													
C	DC16	13 184	15 668	15 700													
	<b>Total: Xhariep District Municipality</b>	<b>230 002</b>	<b>231 164</b>	<b>218 051</b>													
<b>Total: Xhariep Municipalities</b>																	
B	ES181	84 403	84 081	83 316													
B	ES182	42 326	43 108	41 353													
B	ES183	59 456	59 737	56 110													
B	ES184	416 018	401 882	376 369													
B	ES185	122 063	116 430	103 649													
C	DC18	26 260	30 080	29 536													
	<b>Total: Lejolele District Municipality</b>	<b>747 526</b>	<b>735 918</b>	<b>689 333</b>													
<b>Total: Lejolele Municipalities</b>																	
B	ES101	159 319	159 824	151 066													
B	ES102	124 475	124 946	121 607													
B	ES103	75 909	77 202	74 523													
B	ES104	392 154	459 848	463 695													
B	ES105	55 710	57 522	56 003													
B	ES106	64 964	66 014	63 502													
C	DC19	54 207	43 136	43 380													
	<b>Total: Thabo Mofutsanyana District Municipality</b>	<b>906 835</b>	<b>979 492</b>	<b>975 776</b>													
<b>Total: Thabo Mofutsanyana Municipalities</b>																	
B	ES201	158 677	160 817	156 237													
B	ES203	153 480	158 805	156 256													
B	ES204	107 842	115 040	123 386													
B	ES205	73 716	75 030	72 966													
C	DC20	11 860	11 351	9 711													
	<b>Total: Ficksburg District Municipality</b>	<b>505 277</b>	<b>521 533</b>	<b>518 556</b>													
<b>Total: Ficksburg Municipalities</b>																	
<b>Total: Free State Municipalities</b>		<b>2 993 221</b>	<b>3 062 435</b>	<b>2 988 710</b>													
<b>GAUTENG</b>																	
A	Ekuhuleni	2 042 951	2 173 369	2 374 368													
A	JHB	2 334 725	2 846 914	3 166 449													
A	TSH	1 375 518	1 642 234	1 877 110													
B	GT421	602 144	599 185	594 434													
B	GT422	56 035	63 009	70 961													
B	GT423	67 184	77 783	86 466													
C	DC42	19 609	20 451	19 201													
	<b>Total: Sediberg District Municipality</b>	<b>744 970</b>	<b>760 408</b>	<b>771 062</b>													
<b>Total: Sediberg Municipalities</b>																	
B	GT481	238 641	257 793	285 003													
B	GT482	92 812	95 526	97 969													
B	GT483	108 345	121 184	129 863													
B	GT484	175 979	167 895	158 179													
C	DC48	27 825	30 673	30 420													
	<b>Total: West Rand District Municipality</b>	<b>643 602</b>	<b>672 871</b>	<b>701 444</b>													
<b>Total: West Rand Municipalities</b>																	
<b>Total: Gauteng Municipalities</b>		<b>7 341 764</b>	<b>8 096 296</b>	<b>8 910 433</b>													

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for: Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2014/15 (R'000)	2015/16 (R'000)
<b>KWAZULU-NATAL</b>																	
A	ETH eThekweni	1 990 048	2 097 814	2 244 029													
B	KZN211 Valmehlo	45 210	58 743	58 998													
B	KZN212 Umhlangeni	40 333	56 702	60 189													
B	KZN213 Umzimbe	98 392	119 970	118 277													
B	KZN214 uMzuzwabantu	55 767	72 412	75 444													
B	KZN215 Ezimvelo	32 463	41 182	41 554													
B	KZN216 Hibiscus Coast	103 406	124 645	130 213													
C	DC21 Ugu District Municipality	264 748	302 364	330 550	54 816	58 891	63 873	58 891	58 891	63 873	63 873	19 021	19 870	20 764	106 554	106 554	118 931
	<b>Total: Ugu Municipalities</b>	<b>640 319</b>	<b>776 018</b>	<b>813 025</b>	<b>54 816</b>	<b>58 891</b>	<b>63 873</b>	<b>58 891</b>	<b>58 891</b>	<b>63 873</b>	<b>63 873</b>	<b>19 021</b>	<b>19 870</b>	<b>20 764</b>	<b>130 554</b>	<b>130 554</b>	<b>148 931</b>
B	KZN221 uMshwathi	64 637	79 600	80 509													
B	KZN222 uMngeni	36 235	39 576	42 019													
B	KZN223 Mfoloane	23 501	26 052	26 091													
B	KZN224 Impendle	26 654	31 330	31 190													
B	KZN225 Msunduzi	373 541	392 761	413 174													
B	KZN226 Mkhambathini	36 871	48 494	49 669													
B	KZN227 Richmond	38 690	51 257	55 085													
C	DC22 Ungungundlovu District Municipality	174 500	190 799	206 178	192 306	206 602	224 080	192 306	206 602	224 080	224 080	16 549	17 291	18 072	84 762	84 762	92 437
	<b>Total: Ungungundlovu Municipalities</b>	<b>774 629</b>	<b>859 869</b>	<b>901 915</b>	<b>192 306</b>	<b>206 602</b>	<b>224 080</b>	<b>192 306</b>	<b>206 602</b>	<b>224 080</b>	<b>224 080</b>	<b>16 549</b>	<b>17 291</b>	<b>18 072</b>	<b>84 762</b>	<b>84 762</b>	<b>92 437</b>
B	KZN232 Enanambathi/Lady Smith	109 255	119 449	119 036													
B	KZN233 Indaba	63 609	71 771	70 037													
B	KZN234 Umkhezi	30 334	46 644	48 783													
B	KZN235 Okhahlamba	70 443	92 669	93 440													
B	KZN236 Mshobane	60 383	78 831	77 885													
C	DC23 Uthukela District Municipality	345 832	368 893	376 283	41 140	44 198	47 937	41 140	44 198	47 937	47 937	25 184	26 309	27 491	120 318	120 318	127 249
	<b>Total: Uthukela Municipalities</b>	<b>598 746</b>	<b>671 537</b>	<b>664 514</b>	<b>41 140</b>	<b>44 198</b>	<b>47 937</b>	<b>41 140</b>	<b>44 198</b>	<b>47 937</b>	<b>47 937</b>	<b>25 184</b>	<b>26 309</b>	<b>27 491</b>	<b>84 762</b>	<b>84 762</b>	<b>92 437</b>
B	KZN241 Endumeni	31 182	34 870	35 317													
B	KZN242 Nqutu	85 754	108 750	108 401													
B	KZN244 Nsinga	93 979	126 669	123 332													
B	KZN245 Umvoti	58 777	80 632	84 414													
C	DC24 Umzimvubu District Municipality	188 707	212 579	218 244	24 657	26 490	28 731	24 657	26 490	28 731	28 731	22 835	23 853	24 927	110 004	110 004	121 004
	<b>Total: Umzimvubu Municipalities</b>	<b>458 401</b>	<b>563 511</b>	<b>568 468</b>	<b>24 657</b>	<b>26 490</b>	<b>28 731</b>	<b>24 657</b>	<b>26 490</b>	<b>28 731</b>	<b>28 731</b>	<b>22 835</b>	<b>23 853</b>	<b>24 927</b>	<b>110 004</b>	<b>110 004</b>	<b>121 004</b>
B	KZN252 Newcastle	284 747	296 709	296 695													
B	KZN253 Ethandweni	16 064	19 545	19 678													
B	KZN254 Damauseni	36 235	46 026	46 703													
C	DC25 Amathole District Municipality	33 779	39 313	42 444	56 588	60 795	65 938	56 588	60 795	65 938	65 938	5 403	5 859	6 214	17 238	17 238	18 072
	<b>Total: Amathole Municipalities</b>	<b>412 867</b>	<b>446 193</b>	<b>446 582</b>	<b>56 588</b>	<b>60 795</b>	<b>65 938</b>	<b>56 588</b>	<b>60 795</b>	<b>65 938</b>	<b>65 938</b>	<b>5 403</b>	<b>5 859</b>	<b>6 214</b>	<b>17 238</b>	<b>17 238</b>	<b>18 072</b>

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

Category	Municipality	Equitable Share Formula		RSC Levies Replacement		Special Support for Councillor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
		2014/15		2015/16		2014/15		2015/16		2014/15		2015/16		2016/17		
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse	
B	KZN261 eDumbe	43 783	54 604	54 717	54 717	2 615	2 750	2 852	13 356	10 905	19 982	14 305	11 432	15 541	12 152	
B	KZN262 uPhongolo	72 299	91 439	92 305	4 683	4 891	5 110	26 429	24 475	19 982	21 121	26 429	21 121	28 948	22 636	
B	KZN263 Abaqulusi	87 851	105 944	107 162	7 583	7 921	8 278	36 410	33 386	27 420	29 097	36 410	23 087	40 035	31 306	
B	KZN265 Nongoma	88 996	115 895	115 850	7 902	7 561	7 902	26 589	26 589	22 002	23 108	28 075	23 108	31 468	24 607	
B	KZN266 Ulundi	93 154	119 266	118 059	8 130	8 491	8 872	26 278	26 278	21 454	22 437	28 075	22 437	30 424	23 790	
C	DC26 Zululand District Municipality	255 819	276 526	295 222	41 601	44 694	48 475	30 249	124 644	101 763	134 134	107 195	146 416	114 491		
	<b>Total: Zululand Municipalities</b>	<b>641 902</b>	<b>763 674</b>	<b>783 315</b>	<b>41 601</b>	<b>44 694</b>	<b>48 475</b>	<b>30 249</b>	<b>124 644</b>	<b>101 763</b>	<b>134 134</b>	<b>107 195</b>	<b>146 416</b>	<b>114 491</b>		
B	KZN271 Umhlabuyalingana	81 508	114 194	118 219	6 199	6 479	6 773	6 199	27 451	22 412	24 527	32 253	25 775	36 431	28 488	
B	KZN272 Jozini	96 384	128 461	130 296	7 293	7 622	7 969	6 199	29 711	24 257	27 602	34 539	27 602	38 602	30 185	
B	KZN273 The Big 5 False Bay	21 082	29 444	30 873	1 403	1 466	1 532	1 403	6 276	5 124	5 893	7 374	5 893	8 330	6 514	
B	KZN274 Hlabisa	34 201	46 082	46 944	2 917	3 049	3 188	2 917	8 870	7 241	8 261	10 337	8 261	11 582	9 056	
B	KZN275 Mtubatuba	74 451	108 864	113 872	6 928	7 241	7 570	6 928	25 027	20 432	23 709	29 668	23 709	33 811	26 459	
C	DC27 Umhlabuyaland District Municipality	201 113	236 758	260 836	25 138	27 007	29 292	24 740	97 335	79 466	114 171	91 240	128 756	100 682		
	<b>Total: Umhlabuyaland Municipalities</b>	<b>508 739</b>	<b>663 803</b>	<b>701 040</b>	<b>25 138</b>	<b>27 007</b>	<b>29 292</b>	<b>24 740</b>	<b>97 335</b>	<b>79 466</b>	<b>114 171</b>	<b>91 240</b>	<b>128 756</b>	<b>100 682</b>		
B	KZN281 Mfolozi	61 969	87 693	90 619	5 470	5 716	5 977	5 470	20 861	17 032	18 189	22 761	18 189	25 230	19 729	
B	KZN282 uMhlabuze	204 800	227 883	241 990	2 917	3 049	3 188	2 917	10 493	8 566	9 732	11 155	8 914	12 048	9 421	
B	KZN283 Ntambanana	27 964	39 143	39 176	8 962	9 362	9 783	8 962	36 417	29 732	32 216	39 216	31 340	42 903	33 549	
B	KZN284 uMlalazi	101 977	135 322	137 445	1 926	2 010	2 099	1 926	8 499	6 939	7 222	9 036	7 222	9 761	7 633	
B	KZN285 Mthonjaneni	29 748	36 674	36 674	4 953	5 175	5 409	4 953	17 927	14 636	19 001	19 001	15 185	20 460	15 999	
B	KZN286 Nsanda	61 024	77 368	76 769	197 121	211 775	229 691	197 121	94 197	76 905	7 181	101 169	80 850	110 402	86 331	
C	DC28 uThungulu District Municipality	185 008	197 511	212 470	197 121	211 775	229 691	24 228	94 197	76 905	7 181	101 169	80 850	110 402	86 331	
	<b>Total: uThungulu Municipalities</b>	<b>672 490</b>	<b>801 570</b>	<b>835 143</b>	<b>197 121</b>	<b>211 775</b>	<b>229 691</b>	<b>24 228</b>	<b>94 197</b>	<b>76 905</b>	<b>7 181</b>	<b>101 169</b>	<b>80 850</b>	<b>110 402</b>	<b>7 897</b>	
B	KZN291 Mandeni	84 554	112 406	116 668	5 860	6 121	6 396	5 860	28 802	23 515	27 187	34 020	27 187	38 581	30 169	
B	KZN292 KwaDukuza	87 677	103 813	112 289	6 407	6 691	6 991	6 407	47 142	38 488	45 294	56 677	45 294	65 426	51 161	
B	KZN293 Ndvedwe	76 396	102 659	104 002	4 011	4 192	4 383	4 011	22 512	18 379	20 930	26 190	20 930	29 254	22 876	
B	KZN294 Ngqumulo	57 080	70 362	69 759	6 102	6 396	6 691	6 102	15 477	12 636	14 194	17 761	14 194	19 569	15 303	
C	DC29 iLembe District Municipality	228 009	269 337	299 718	62 459	67 102	72 779	62 459	113 933	93 018	107 605	134 648	107 605	152 830	119 509	
	<b>Total: iLembe Municipalities</b>	<b>533 716</b>	<b>658 577</b>	<b>701 836</b>	<b>62 459</b>	<b>67 102</b>	<b>72 779</b>	<b>62 459</b>	<b>113 933</b>	<b>93 018</b>	<b>107 605</b>	<b>134 648</b>	<b>107 605</b>	<b>152 830</b>	<b>119 509</b>	
B	KZN431 Ingwe	62 020	78 486	78 804	4 011	4 192	4 383	4 011	20 709	16 908	17 436	21 818	17 436	23 522	18 393	
B	KZN432 Kwa-Sani	12 224	13 670	13 554	1 403	1 466	1 532	1 403	2 827	2 308	2 362	2 956	2 362	3 161	2 472	
B	KZN433 Greater Kokstad	44 859	44 443	40 441	2 757	2 880	3 010	2 757	13 930	11 373	14 561	14 561	11 636	15 575	12 179	
B	KZN434 Umzimbeve	62 601	80 445	80 977	4 376	4 575	4 781	4 376	20 894	17 058	22 042	22 042	17 615	23 796	18 607	
B	KZN435 Umzimkhulu	109 248	145 081	145 438	6 894	7 201	7 525	6 894	40 122	32 757	42 654	42 654	34 087	46 402	36 285	
C	DC43 Harry Gwala District Municipality	203 806	216 327	228 616	22 335	23 995	26 025	22 335	98 482	80 004	104 031	83 136	112 456	87 936		
	<b>Total: Harry Gwala Municipalities</b>	<b>494 758</b>	<b>576 452</b>	<b>587 830</b>	<b>22 335</b>	<b>23 995</b>	<b>26 025</b>	<b>22 335</b>	<b>98 482</b>	<b>80 004</b>	<b>104 031</b>	<b>83 136</b>	<b>112 456</b>	<b>87 936</b>		
	<b>Total: KwaZulu-Natal Municipalities</b>	<b>7 726 615</b>	<b>8 879 038</b>	<b>9 289 097</b>	<b>718 161</b>	<b>771 549</b>	<b>836 821</b>	<b>208 268</b>	<b>977 563</b>	<b>798 113</b>	<b>7 181</b>	<b>1 082 265</b>	<b>864 899</b>	<b>7 473 1 195 540</b>	<b>954 868</b>	<b>7 897</b>

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

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Support for Councillor Remuneration and Ward Committees			BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			2014/15 (R'000)		2015/16 (R'000)		2016/17 (R'000)		2017/18 (R'000)		
		2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse
<b>LIMPOPO</b>																			
B	LIM331 Greater Giyani	163 475	211 000	214 026				10 341	10 802	11 288	43 900	60 801	48 590	67 786	53 006				
B	LIM332 Greater Letaba	157 735	198 462	200 105			9 854	10 292	10 754	50 722	41 411	57 258	45 758	63 729	49 834				
B	LIM333 Greater Tzaneen	235 717	288 119	294 096			6 204	6 481	6 773	77 052	101 122	104 446	79 232	111 152	86 917				
B	LIM334 Be-Phalaborwa	66 951	87 473	89 473			4 953	5 409	5 409	20 856	17 028	23 673	18 918	26 493	20 716				
C	DC33 Mopani District Municipality	478 946	543 867	595 892	82 134	88 240	95 705	31 352	32 750	34 224	196 043	272 378	217 673	304 635	238 213				
	<b>Total: Mopani Municipalities</b>	<b>1 179 876</b>	<b>1 429 867</b>	<b>1 497 808</b>	<b>82 134</b>	<b>88 240</b>	<b>95 705</b>	<b>31 352</b>	<b>32 750</b>	<b>34 224</b>	<b>196 043</b>	<b>272 378</b>	<b>217 673</b>	<b>304 635</b>	<b>238 213</b>				
B	LIM341 Masana	36 778	45 333	48 672			2 188	2 287	2 391					22 144	17 315				
B	LIM342 Mutale	60 231	83 839	86 984			4 740	4 954	5 180					25 888	20 243				
B	LIM343 Thulamela	338 467	432 118	443 807			4 953	5 175	5 409					163 630	127 953				
B	LIM344 Mkhado	287 643	354 949	361 478										136 658	106 862				
C	DC34 Vhembe District Municipality	539 422	623 798	688 573	53 373	57 341	62 192	6 928	7 241	7 571	218 414	309 115	247 032	348 320	272 373				
	<b>Total: Vhembe Municipalities</b>	<b>1 262 541</b>	<b>1 539 137</b>	<b>1 629 514</b>	<b>53 373</b>	<b>57 341</b>	<b>62 192</b>	<b>6 928</b>	<b>7 241</b>	<b>7 571</b>	<b>218 414</b>	<b>309 115</b>	<b>247 032</b>	<b>348 320</b>	<b>272 373</b>				
B	LIM351 Blouberg	109 977	140 119	141 206			7 096	7 411	7 743					44 204	34 566				
B	LIM352 Aganang	91 343	116 102	116 236			6 776	7 080	7 401					31 614	25 264				
B	LIM353 Molentole	84 061	101 395	100 821			4 953	5 175	5 409					28 133	22 483				
B	LIM354 Polokwane	455 799	520 607	567 041			9 854	10 292	10 754					59 957	46 869				
B	LIM355 Lepale-Nkumpi	151 353	194 390	196 086										54 503	43 556				
C	DC35 Capricorn District Municipality	297 733	322 346	345 486	167 777	180 250	195 499	28 679	29 858	31 307	117 113	154 620	123 565	169 274	132 367				
	<b>Total: Capricorn Municipalities</b>	<b>1 990 266</b>	<b>1 394 959</b>	<b>1 466 876</b>	<b>167 777</b>	<b>180 250</b>	<b>195 499</b>	<b>28 679</b>	<b>29 858</b>	<b>31 307</b>	<b>117 113</b>	<b>154 620</b>	<b>123 565</b>	<b>169 274</b>	<b>132 367</b>				
B	LIM361 Thabazimbi	56 739	55 093	54 673			3 994	4 171	4 357										
B	LIM362 Lophale	82 729	87 257	90 204			4 136	4 321	4 515										
B	LIM364 Mookgongong	32 122	39 328	42 377			1 823	1 905	1 992										
B	LIM365 Modimolle	55 541	56 447	55 057			3 102	3 241	3 386										
B	LIM366 Bela-Bela	51 372	60 162	65 030			2 960	3 091	3 228										
B	LIM367 Mopani District Municipality	293 263	341 381	354 048															
C	DC36 Waterberg District Municipality	23 762	28 305	29 031	75 274	77 139	79 315	16 015	16 729	17 478									
	<b>Total: Waterberg Municipalities</b>	<b>595 528</b>	<b>669 373</b>	<b>690 420</b>	<b>75 274</b>	<b>77 139</b>	<b>79 315</b>	<b>16 015</b>	<b>16 729</b>	<b>17 478</b>									
B	LIM471 Ephraim Mogale	86 099	112 666	115 638			5 515	5 761	6 020					35 749	27 955				
B	LIM472 Elias Moseledi	156 579	202 090	205 755			10 341	10 802	11 288					62 506	48 878				
B	LIM473 Makhudumaga	171 227	217 444	220 131			10 543	11 012	11 506					69 273	54 169				
B	LIM474 Fetakgomo	59 032	78 333	79 739			4 588	4 794	5 010					21 931	17 149				
B	LIM475 Greater Tzaneen	171 965	234 500	245 676			10 685	11 162	11 664					80 699	63 104				
C	DC47 Sekhukhune District Municipality	403 271	477 384	532 766	64 013	68 772	74 590	41 672	43 531	45 488									
	<b>Total: Sekhukhune Municipalities</b>	<b>1 048 173</b>	<b>1 322 317</b>	<b>1 399 725</b>	<b>64 013</b>	<b>68 772</b>	<b>74 590</b>	<b>41 672</b>	<b>43 531</b>	<b>45 488</b>									
	<b>Total: Limpopo Municipalities</b>	<b>5 276 384</b>	<b>6 355 249</b>	<b>6 684 343</b>	<b>442 571</b>	<b>471 742</b>	<b>507 301</b>	<b>124 646</b>	<b>130 209</b>	<b>136 068</b>	<b>851 440</b>	<b>695 139</b>	<b>777 751</b>	<b>1 092 387</b>	<b>854 208</b>				



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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17		National and Municipal Financial Year		2016/17	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
<b>NORTHERN CAPE</b>																	
B	NC061	11 358	11 861	11 826					1 459	1 524	1 594						
B	NC062	32 165	33 915	33 438				3 130	3 269	3 417	1 594						
B	NC064	13 751	16 180	16 677				1 403	1 466	1 532	1 594						
B	NC065	18 895	18 871	18 279				1 671	1 745	1 823	1 594						
B	NC066	13 266	14 324	14 875				1 403	1 466	1 532	1 594						
B	NC067	12 418	13 401	13 827				1 403	1 466	1 532	1 594						
C	DC6	6 178	6 457	6 014	25 671	26 307	27 049	2 615	2 730	2 852							
	<b>Total: Namakwa Municipalities</b>	<b>108 031</b>	<b>114 552</b>	<b>115 413</b>	<b>25 671</b>	<b>26 307</b>	<b>27 049</b>	<b>13 084</b>	<b>13 666</b>	<b>14 282</b>							
B	NC071	20 155	23 677	24 688				1 459	1 524	1 594							
B	NC072	30 559	33 001	33 726				1 823	1 905	1 992	1 594						
B	NC073	32 789	33 205	32 251				2 553	2 668	2 789	1 594						
B	NC074	13 700	16 631	17 442				1 306	1 364	1 425	1 594						
B	NC075	15 118	16 710	17 057				1 403	1 466	1 532	1 594						
B	NC076	15 332	17 190	17 668				1 403	1 466	1 532	1 594						
B	NC077	20 986	22 673	23 337				1 459	1 524	1 594	1 594						
B	NC078	35 985	37 384	36 606				2 036	2 126	2 221	1 594						
C	DC7	11 619	15 073	15 183	17 151	17 576	18 071	3 282	3 430	3 586							
	<b>Total: Pixley Ka Seme District Municipality</b>	<b>196 333</b>	<b>215 544</b>	<b>217 958</b>	<b>17 151</b>	<b>17 576</b>	<b>18 071</b>	<b>16 724</b>	<b>17 473</b>	<b>18 265</b>							
B	NC081	10 918	13 104	13 388				1 403	1 466	1 532							
B	NC082	47 333	49 530	48 927				2 960	3 091	3 228	1 532						
B	NC083	51 446	52 537	53 543				4 683	4 891	5 110	1 532						
B	NC084	16 560	18 215	18 505				1 403	1 466	1 532	1 532						
B	NC085	25 034	25 909	26 484				2 056	2 126	2 221	1 532						
B	NC086	14 635	15 547	16 066				1 459	1 524	1 594	1 594						
C	DC8	10 492	12 785	12 695	33 504	34 334	35 302	5 649	5 811	5 981							
	<b>Total: Z.F. Mquma District Municipality</b>	<b>176 418</b>	<b>187 114</b>	<b>190 211</b>	<b>33 504</b>	<b>34 334</b>	<b>35 302</b>	<b>17 593</b>	<b>18 375</b>	<b>19 198</b>							
B	NC091	145 440	142 823	139 575				2 400	2 507	2 620							
B	NC092	49 271	55 602	57 119				1 671	1 745	1 823							
B	NC093	30 419	33 026	33 197				3 102	3 241	3 386							
B	NC094	68 251	74 038	74 872				4 683	4 891	5 110							
C	DC9	9 965	10 028	8 977	82 780	88 934	96 458	11 856	12 384	12 930							
	<b>Total: Frances Baard District Municipality</b>	<b>303 346</b>	<b>315 509</b>	<b>313 740</b>	<b>82 780</b>	<b>88 934</b>	<b>96 458</b>	<b>11 856</b>	<b>12 384</b>	<b>12 930</b>							
B	NC451	87 938	109 231	111 908				5 317	5 556	5 807							
B	NC452	82 653	104 678	112 736				4 359	4 531	4 733							
B	NC453	20 222	21 030	22 503				1 823	1 905	1 992							
C	DC45	24 307	27 911	28 715	32 631	33 440	34 383	3 447	3 601	3 765							
	<b>Total: John Tloko District Municipality</b>	<b>216 120</b>	<b>265 860</b>	<b>275 862</b>	<b>32 631</b>	<b>33 440</b>	<b>34 383</b>	<b>14 926</b>	<b>15 593</b>	<b>16 295</b>							
	<b>Total: Northern Cape Municipalities</b>	<b>1 000 248</b>	<b>1 095 569</b>	<b>1 113 184</b>	<b>191 737</b>	<b>200 591</b>	<b>211 263</b>	<b>74 183</b>	<b>77 491</b>	<b>80 279</b>							





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

Category	Municipality	Equitable Share Formula		RSC Levies Replacement		Special Support for Councillor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES										
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year						
		2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse			
<b>WESTERN CAPE</b>																		
A	CPT	1 497 082	1 796 324	2 025 823														
B	WC011	37 307	38 537	39 051				2 615	3 730									
B	WC012	28 781	31 972	34 376				2 056	2 126									
B	WC013	23 089	27 965	30 802				2 400	2 507									
B	WC014	42 076	50 577	57 304				4 339	4 531									
B	WC015	39 099	51 319	60 018				3 994	4 171									
C	DC1	11 192	14 095	14 301	64 292	66 398	68 270	15 384	16 065									
	<b>Total: West Coast Municipalities</b>	<b>183 524</b>	<b>214 405</b>	<b>236 952</b>	<b>64 792</b>	<b>66 398</b>	<b>68 270</b>	<b>15 384</b>	<b>16 065</b>									
B	WC022	50 130	54 538	59 627				3 994	4 171									
B	WC023	85 321	96 228	106 387				3 994	4 171									
B	WC024	65 606	84 237	97 061				3 994	4 171									
B	WC025	74 231	81 182	88 420				3 994	4 171									
B	WC026	51 762	55 015	54 354				3 994	4 171									
C	DC2	7 870	6 178	3 993	205 756	210 834	216 780	7 988	8 342									
	<b>Total: Cape Winelands District Municipality</b>	<b>334 920</b>	<b>375 378</b>	<b>409 842</b>	<b>205 756</b>	<b>210 834</b>	<b>216 780</b>	<b>7 988</b>	<b>8 342</b>									
<b>Total: Cape Winelands Municipalities</b>																		
B	WC031	58 442	63 610	68 514				4 339	4 531									
B	WC032	47 682	59 668	67 294				1 671	1 745									
B	WC033	17 715	18 870	20 289				3 649	3 811									
B	WC034	19 267	20 110	20 989				3 649	3 811									
C	DC3	11 856	15 615	15 892	34 892	35 757	36 765	15 669	16 363									
	<b>Total: Overberg District Municipality</b>	<b>154 662</b>	<b>177 873</b>	<b>192 978</b>	<b>34 892</b>	<b>35 757</b>	<b>36 765</b>	<b>15 669</b>	<b>16 363</b>									
<b>Total: Overberg Municipalities</b>																		
B	WC041	19 834	21 011	21 131				1 306	1 364									
B	WC042	27 228	28 535	30 042				2 765	2 888									
B	WC043	50 022	58 430	64 611				4 683	4 891									
B	WC044	92 397	100 129	109 720				4 339	4 531									
B	WC045	45 568	49 673	52 509				2 400	2 507									
B	WC047	38 546	54 640	62 534				3 305	3 451									
B	WC048	41 503	52 407	58 493				127 892	127 892									
C	DC4	12 720	14 575	14 430	121 377	124 385	127 892	18 798	19 632									
	<b>Total: Eden District Municipality</b>	<b>327 818</b>	<b>379 400</b>	<b>413 470</b>	<b>121 377</b>	<b>124 385</b>	<b>127 892</b>	<b>18 798</b>	<b>19 632</b>									
<b>Total: Eden District Municipalities</b>																		
B	WC051	9 505	10 649	10 918				1 403	1 466									
B	WC052	11 644	13 860	14 636				2 400	2 507									
B	WC053	36 590	41 559	43 719	6 164	6 317	6 495	7 946	8 304									
C	DC5	8 158	11 074	11 237	6 164	6 317	6 495	7 946	8 304									
	<b>Total: Central Karoo District Municipality</b>	<b>65 897</b>	<b>77 142</b>	<b>80 510</b>	<b>6 164</b>	<b>6 317</b>	<b>6 495</b>	<b>7 946</b>	<b>8 304</b>									
	<b>Total: Central Karoo Municipalities</b>																	
	<b>Total: Western Cape Municipalities</b>	<b>2 563 903</b>	<b>3 020 522</b>	<b>3 359 575</b>	<b>432 961</b>	<b>443 691</b>	<b>456 202</b>	<b>65 445</b>	<b>68 348</b>									
<b>National Total</b>																		
		39 409 593	44 894 711	47 281 917	4 145 960	4 336 674	4 566 521	934 592	976 313	1 020 268	2 257 587	2 414 662	2 139 399	2 632 520	22 222	3 639 202	2 845 727	23 671

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

## APPENDIX W2

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

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

APPENDIX W2

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

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

Municipality	SCHEDULE 5, PART B						SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>KWAZULU-NATAL</b>									
B	KZN211	Vulamehlo	26 831	27 752	29 091		8 317	19 307	
B	KZN212	Umdoni	16 945	17 527	18 373		4 752	7 723	
B	KZN213	Umzumbe	72 600	75 094	78 716	9 243	39 207	46 337	
B	KZN214	uMoziwabantu	29 816	30 840	32 328		9 505	18 020	
B	KZN215	Ezingoleni	13 127	13 578	14 233		7 128	10 297	
B	KZN216	Hhibusco Coast	53 958	55 812	58 504	18 257	49 899	27 029	
C	DC21	Ugu District Municipality							
<b>Total: Ugu Municipalities</b>			<b>213 277</b>	<b>220 603</b>	<b>231 245</b>	<b>27 500</b>	<b>118 808</b>	<b>128 713</b>	
B	KZN221	uMshwathi	22 226	22 981	24 089	28 611	80 080	50 235	
B	KZN222	uMngeni	13 039	13 482	14 132				
B	KZN223	Mpoana	7 176	7 420	7 778				
B	KZN224	Impendie	9 593	9 919	10 397				
B	KZN225	Msunduzi				11 389	58 333	26 721	
B	KZN226	Mkhambathini	17 482	18 076	18 948				
B	KZN227	Richmond	13 856	14 327	15 018				
C	DC22	Umgungundlovu District Municipality							
<b>Total: Umgungundlovu Municipalities</b>			<b>83 372</b>	<b>86 205</b>	<b>90 362</b>	<b>40 000</b>	<b>138 413</b>	<b>76 956</b>	
B	KZN232	Emnambithi/Ladysmith	36 597	38 088	39 925				10 802
B	KZN233	Indaka	26 975	28 074	29 428				6 533
B	KZN234	Umtshezi	17 482	18 194	19 072				6 544
B	KZN235	Okhahlamba	37 182	38 696	40 563				2 665
B	KZN236	Imbabazane	32 170	33 480	35 095				13 456
C	DC23	Uthukela District Municipality							
<b>Total: Uthukela Municipalities</b>			<b>150 406</b>	<b>156 532</b>	<b>164 083</b>				<b>20 000</b>
B	KZN241	Endumeni	6 349	6 591	6 909	1 817	1 620	4 324	
B	KZN242	Nqutu	40 461	42 006	44 032	93	42 285	24 866	
B	KZN244	Msinga	74 128	76 958	80 670	5 215	20 244	51 893	
B	KZN245	Umvoti	36 147	37 527	39 337	12 650	14 101	27 028	
C	DC24	Umzinyathi District Municipality							
<b>Total: Umzinyathi Municipalities</b>			<b>157 085</b>	<b>163 082</b>	<b>170 948</b>	<b>19 775</b>	<b>78 250</b>	<b>108 111</b>	
B	KZN252	Newcastle				7 040	14 825	13 613	
B	KZN253	Emadlangeni	9 183	9 018	9 453	5 747	8 046	6 631	
B	KZN254	Dannhauser	22 973	22 561	23 649	6 293	11 779	8 520	
C	DC25	Amajuba District Municipality							
<b>Total: Amajuba Municipalities</b>			<b>32 156</b>	<b>31 579</b>	<b>33 102</b>	<b>19 080</b>	<b>34 650</b>	<b>28 746</b>	
B	KZN261	eDumbe	12 743	12 956	13 580			21 835	
B	KZN262	UPhongolo	39 768	40 431	42 381			53 028	
B	KZN263	Abaqulusi	38 593	39 236	41 129			49 908	
B	KZN265	Nongoma	61 758	62 787	65 816	12 168	29 941		
B	KZN266	Ulundi	39 462	40 119	42 054	27 037	49 065		
C	DC26	Zululand District Municipality							
<b>Total: Zululand Municipalities</b>			<b>192 324</b>	<b>195 529</b>	<b>204 960</b>	<b>39 205</b>	<b>79 006</b>	<b>124 771</b>	
B	KZN271	Umtabuyalingana	51 367	53 319	55 891				5 203
B	KZN272	Jozini	61 655	63 997	67 085				5 329
B	KZN273	The Big 5 False Bay	6 609	6 860	7 191				5 170
B	KZN274	Hlabisa	16 638	17 270	18 103				5 177
B	KZN275	Mtubatuba	45 619	47 352	49 637				6 141
C	DC27	Umkhanyakude District Municipality							
<b>Total: Umkhanyakude Municipalities</b>			<b>181 888</b>	<b>188 798</b>	<b>197 907</b>				<b>27 020</b>
B	KZN281	Mfolozi	25 626	26 554	27 835	717	328	12 750	
B	KZN282	uMhlatuze				18 850	50 882	7 921	
B	KZN283	Ntambanana	19 230	19 926	20 887	11 149	69 191	20 035	
B	KZN284	uMlalazi	62 518	64 782	67 907	22 986	30 217	33 696	
B	KZN285	Mthonjaneni	12 709	13 169	13 804	717	1 318	7 286	
B	KZN286	Nkandla	29 575	30 646	32 124	1 843	8 429	17 302	
C	DC28	uThungulu District Municipality							
<b>Total: uThungulu Municipalities</b>			<b>149 658</b>	<b>155 077</b>	<b>162 557</b>	<b>56 262</b>	<b>160 365</b>	<b>98 990</b>	
B	KZN291	Mandeni	33 725	35 197	36 895	8 353	44 796	29 079	
B	KZN292	KwaDukuza	49 003	51 142	53 609	1 822	9 772	10 950	
B	KZN293	Ndwedwe	36 605	38 203	40 045	9 455	50 705	31 683	
B	KZN294	Maphumulo	37 270	38 897	40 774	19 370	103 881	30 320	
C	DC29	iLembe District Municipality							
<b>Total: iLembe Municipalities</b>			<b>156 603</b>	<b>163 439</b>	<b>171 323</b>	<b>39 000</b>	<b>209 154</b>	<b>102 032</b>	
B	KZN431	Ingwe	36 878	38 623	40 486	5 239	659	25 097	
B	KZN432	Kwa Sani	2 587	2 709	2 840	9 872	1 995	1 091	
B	KZN433	Greater Kokstad	7 202	7 543	7 906	367	444	3 274	
B	KZN434	Ubuhlebezwe	35 552	37 234	39 030	6 189	40 251	26 188	
B	KZN435	Umzimkhulu	83 261	87 200	91 406	1 133	151	53 468	
C	DC43	Harry Gwala District Municipality							
<b>Total: Harry Gwala Municipalities</b>			<b>165 480</b>	<b>173 309</b>	<b>181 668</b>	<b>22 800</b>	<b>43 500</b>	<b>109 118</b>	
<b>Total: KwaZulu-Natal Municipalities</b>			<b>1 482 249</b>	<b>1 534 153</b>	<b>1 608 155</b>	<b>263 622</b>	<b>862 146</b>	<b>777 437</b>	<b>47 020</b>
									<b>103 775</b>
									<b>229 678</b>

## APPENDIX W2

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

Municipality	SCHEDULE 5, PART B						SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services			Breakdown of MWIG allocations for district municipalities authorised for services		
	National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>									
B LIM331 Greater Giyani	96 763	101 939	106 856				10 425	24 295	25 000
B LIM332 Greater Letaba	75 679	79 727	83 573				10 445	24 306	25 500
B LIM333 Greater Tzaneen	151 816	159 937	167 652				14 662	37 770	39 600
B LIM334 Ba-Phalaborwa	24 497	25 807	27 052				3 382	4 227	7 866
B LIM335 Maruleng	32 240	33 965	35 603				4 147	11 934	10 000
C DC33 Mopani District Municipality									
<b>Total: Mopani Municipalities</b>	<b>380 995</b>	<b>401 375</b>	<b>420 736</b>				<b>43 061</b>	<b>102 532</b>	<b>107 966</b>
B LIM341 Musina	11 814	12 448	13 048				360	450	500
B LIM342 Mutale	26 501	27 923	29 270				19 921	22 921	25 700
B LIM343 Thulamela	222 912	234 874	246 204				22 952	86 120	90 000
B LIM344 Makhado	171 065	180 245	188 940				22 653	90 741	94 644
C DC34 Vhembe District Municipality									
<b>Total: Vhembe Municipalities</b>	<b>432 292</b>	<b>455 490</b>	<b>477 462</b>				<b>65 886</b>	<b>200 232</b>	<b>210 844</b>
B LIM351 Blouberg	64 162	67 257	70 501	6 508	8 135	15 000			
B LIM352 Aganang	39 726	41 642	43 651	5 813	7 266	15 000			
B LIM353 Molemole	39 596	41 506	43 509	1 140	1 425	9 438			
B LIM354 Polokwane									
B LIM355 Lepele-Nkumpi	79 271	83 095	87 103	13 918	34 872	15 000			
C DC35 Capricorn District Municipality									
<b>Total: Capricorn Municipalities</b>	<b>222 755</b>	<b>233 500</b>	<b>244 764</b>	<b>27 379</b>	<b>51 698</b>	<b>54 438</b>			
B LIM471 Ephraim Mogale	39 696	41 511	43 514				10 578	14 455	15 221
B LIM472 Elias Motosaledi	97 912	102 390	107 330				27 135	46 891	49 376
B LIM473 Makhuduthamaga	111 894	117 011	122 656				13 505	18 132	19 093
B LIM474 Fetakgomo	29 762	31 123	32 625				1 503	1 879	1 979
B LIM475 Greater Tubatse	127 804	133 649	140 096				28 803	69 145	72 810
C DC47 Sekhukhune District Municipality									
<b>Total: Sekhukhune Municipalities</b>	<b>407 068</b>	<b>425 684</b>	<b>446 221</b>				<b>81 524</b>	<b>150 502</b>	<b>158 479</b>
<b>Total: Limpopo Municipalities</b>	<b>1 443 110</b>	<b>1 516 049</b>	<b>1 589 183</b>	<b>27 379</b>	<b>51 698</b>	<b>54 438</b>	<b>190 471</b>	<b>453 266</b>	<b>477 289</b>
<b>NORTH WEST</b>									
B NW381 Ratlou	41 546	43 828	45 942				3 426	10 644	9 806
B NW382 Tswaing	30 966	32 666	34 242				1 899	5 900	5 883
B NW383 Mafikeng	90 046	94 991	99 573				1 852	7 575	20 265
B NW384 Ditsobolla	36 132	38 116	39 955				12 398	22 979	15 036
B NW385 Ramotshere Moiloa	46 915	49 491	51 878				11 512	14 984	14 382
C DC38 Ngaka Modiri Molema District Municipality									
<b>Total: Ngaka Modiri Molema Municipalities</b>	<b>245 605</b>	<b>259 092</b>	<b>271 590</b>				<b>31 067</b>	<b>62 082</b>	<b>65 372</b>
B NW392 Naledi	8 513	8 934	9 365						
B NW393 Mamusa	7 407	7 774	8 149						
B NW394 Greater Taung	60 781	63 789	66 866				10 780	21 560	22 700
B NW396 Lekwa-Teemane	1 949	2 045	2 144						
B NW397 NW397	30 562	32 075	33 622				4 220	8 440	8 890
C DC39 Dr Ruth Segomotsi Mompati District Municipality									
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>	<b>109 212</b>	<b>114 617</b>	<b>120 146</b>				<b>15 000</b>	<b>30 000</b>	<b>31 590</b>
<b>Total: North West Municipalities</b>	<b>354 817</b>	<b>373 709</b>	<b>391 736</b>				<b>46 067</b>	<b>92 082</b>	<b>96 962</b>
<b>National Total</b>	<b>4 919 511</b>	<b>5 119 749</b>	<b>5 366 718</b>	<b>534 150</b>	<b>1 380 205</b>	<b>1 302 002</b>	<b>524 826</b>	<b>1 291 729</b>	<b>1 511 545</b>

**APPENDIX W3**

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

**(National and Municipal Financial Years)**

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



**APPENDIX W4**

**APPENDIX TO SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT**

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

**(National and Municipal Financial Years)**

**APPENDIX W4  
APPENDIX TO SCHEDULE 6: REGIONAL BULK INFRASTRUCTURE GRANT  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year		
					2014/15 (R'000)	2013/16 (R'000)	2016/17 (R'000)
<b>EASTERN CAPE</b>							
ECR040	Nahoon Dam/ East Coast	A BUF	Buffalo City	Buffalo City			50 000
			<b>Total: Buffalo City Metropolitan Municipality</b>				50 000
ECR038	Graaf-Reinet Emergency Water Supply Scheme	B DC10	Cacadu District Municipality	Cameboo Local Municipality	14 400		
ECR047	James Kleyvans Bulk Water Supply (BWS)	B DC10	Makana Local Municipality	Makana Local Municipality	10 000	20 000	36 000
ECR037	Ndlambe Dam/ Albany Coast BWS (Grahamstown& Port Alfred Augmentation)	B DC10	Cacadu District Municipality	Ndlambe Local Municipality	113 464	80 000	220 000
ECR043	Kirkwood Water Treatment Works	B DC10	Sundays River Valley Local Municipality	Sundays River Valley Local Municipality	20 000	23 808	10 000
ECR039	Steylerville Water Supply Scheme	B DC10	Cacadu District Municipality	Baviaans Local Municipality	157 864	123 808	266 000
			<b>Total: Cacadu Municipalities</b>				
ECR010	Mnewansa Bulk Water Supply	C DC12	Amathole District Municipality	Mhshale Local Municipality	34 400	35 000	71 746
ECR015	Xhosa East Water Supply	C DC12	Amathole District Municipality	Mhshale Local Municipality	25 000	25 000	81 640
ECR006	Ibika Water Supply	C DC12	Amathole District Municipality	Maqunga Local Municipality	59 400	60 000	153 386
			<b>Total: Amathole Municipalities</b>				
ECR033	Cluster 4 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality (CHDM)	Engcobo Local Municipality	54 300	50 000	58 000
ECR028	Cluster 6 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality	Engcobo Local Municipality	35 000	10 268	53 000
ECR029	Cluster 9 CHDM Bulk Water Supply	C DC13	Chris Hani District Municipality	Inshika Yethu Local Municipality	65 600	88 000	90 000
ECR002	Xoxxa Bulk Water Supply	C DC13	Chris Hani District Municipality	Engcobo Local Municipality	58 672	95 235	
ECR005	Profmeyer Ground Water Supply	C DC13	Chris Hani District Municipality	Tsoelike Local Municipality	4 666		
			<b>Total: Chris Hani Municipalities</b>		218 238	243 503	201 000
ECR046	Stekspruit Waste Water Treatment Works	C DC14	Joe Gqabi District Municipality	Sengqu Local Municipality	10 000	15 000	24 000
			<b>Total: Joe Gqabi Municipalities</b>		10 000	15 000	24 000
ECR019	O.R. Tambo, Mthatha, King Sabato Dalinyebo Water Supply	C DC15	O.R. Tambo District Municipality	King Sabatha Dalinyebo Local Municipality	180 000	200 000	300 000
ECR045	O.R. Tambo, Mthatha, King Sabato Dalinyebo Sanitation	C DC15	O.R. Tambo District Municipality	King Sabatha Dalinyebo Local Municipality	100 000	115 000	
			<b>Total: O.R. Tambo Municipalities</b>		280 000	315 000	300 000
ECR001	Matatiele Bulk Water Supply Scheme	C DC44	Alfred Nzo District Municipality	Matatiele Local Municipality	25 000		36 000
ECR036	Mount Avliff Bulk Water Supply Scheme	C DC44	Alfred Nzo District Municipality	Mzambvu Local Municipality	25 000	60 000	60 000
ECR008	Mbizana Regional Bulk Water Supply	C DC44	Alfred Nzo District Municipality	Mbizana Local Municipality	60 000	49 689	25 000
			<b>Total: Alfred Nzo Municipalities</b>		110 000	49 689	121 000
			<b>Total: Eastern Cape Municipalities</b>		835 502	807 000	1 115 386
<b>FREE STATE</b>							
FSR002	Jagersfontein/Fauresmith Bulk Water Supply	B FS162	Kopongong Local Municipality	Kopongong Local Municipality	10 000	15 000	20 000
FSR005	Rouxville/Smitfield/Zastron BWS	B FS163	Mankweng Local Municipality	Mankweng Local Municipality	40 000	63 000	
			<b>Total: Xhariep Municipalities</b>		50 000	78 000	20 000
FSR011	Masibiyana BWS	B FS181	Masibiyana Local Municipality	Masibiyana Local Municipality	46 000	60 000	72 000
FSR008	Tokologo Regional Water Supply	B FS182	Tokologo Local Municipality	Tokologo, Sol Plaatje LMs	10 000	33 000	25 000
			<b>Total: Lejweletse Municipalities</b>		18 000	12 000	
			<b>Total: Lejweletse Municipalities</b>		74 000	105 000	97 000
FSR013	Setsoo Bulk Water Supply	B FS191	Setsoo Local Municipality	Setsoo Local Municipality	20 000	20 000	30 000
FSR003	Dhlabeng Bulk Water Supply	B FS192	Dhlabeng Local Municipality	Dhlabeng Local Municipality	25 000	21 054	35 000
FSR012	Nketoana Regional Water Supply	B FS193	Nketoana Local Municipality	Nketoana Local Municipality	20 000	30 000	45 000
FSR007	Sterfontein Dam Bulk Water Supply	B FS194	Maluti-a-Phofung Local Municipality	Maluti-a-Phofung Local Municipality	30 896	32 600	55 000
FSR006	Phumela Bulk Water Supply	B FS195	Phumela Local Municipality	Phumela Local Municipality	30 000	20 000	
FSR015	Mantsope-Tweespruit, Excelsior, Hobhouse Bulk Water Supply	B FS196	Mantsope Local Municipality	Mantsope Local Municipality	7 000	10 000	10 000
			<b>Total: Thabo Mafutsanyana Municipalities</b>		132 896	133 654	175 000
FSR010	Moqhaka BWS	B FS201	Moqhaka Local Municipality	Moqhaka Local Municipality	15 000	20 000	30 000
FSR009	Nwantshe Bulk Water Supply Phase 2	B FS203	Nwantshe Local Municipality	Nwantshe Local Municipality	14 000	15 000	30 000
			<b>Total: Mafube Local Municipalities</b>		29 000	35 000	60 000
			<b>Total: Mafube Local Municipalities</b>		49 249	65 000	100 000
			<b>Total: Free State Municipalities</b>		306 145	381 654	392 000

**APPENDIX W4  
APPENDIX TO SCHEDULE 6: REGIONAL BULK INFRASTRUCTURE GRANT  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year		
					2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>GAUTENG</b>							
GPR004	Western Highveld Bulk Water Scheme	A TSH	City of Tshwane	City of Tshwane Metropolitan Municipality	50 000	60 000	95 000
		<b>Total: City of Tshwane Metropolitan Municipality</b>			<b>50 000</b>	<b>60 000</b>	<b>95 000</b>
GPR001	Seibheng Waste Water Treatment Works	B DC42	Seibheng District Municipality	Various	40 000	15 000	80 000
GPR005	Sabokeng Waste Water Treatment Works	B GT421	Enfeleni Local Municipality	Enfeleni Local Municipality	110 000	172 000	250 000
GPR006	Meyerton Waste Water Treatment Works	B GT422	Midvaal Local Municipality	Midvaal Local Municipality	90 000	108 000	
		<b>Total: Seibheng Municipalities</b>			<b>240 000</b>	<b>295 000</b>	<b>330 000</b>
GPR002	Westonaria Regional Bulk Sanitation (Zaurobokom)	B GT483	Westonaria Local Municipality	Westonaria Local Municipality	47 700		15 000
		<b>Total: West Rand Municipalities</b>			<b>47 700</b>		<b>15 000</b>
		<b>Total: Gauteng Municipalities</b>			<b>337 700</b>	<b>355 000</b>	<b>440 000</b>
<b>KWAZULU-NATAL</b>							
KNR013	Mlabatshane Bulk Water Supply	C DC21	Ugu District Municipality	Unzambe Local Municipality	35 000	18 834	35 000
		<b>Total: Ugu Municipalities</b>			<b>35 000</b>	<b>18 834</b>	<b>35 000</b>
KNR010	Driefontein Complex Bulk Water Supply	C DC23	Uthukela District Municipality	Ennambithi/Lady Smith Local Municipality	25 000	30 000	5 000
		<b>Total: Uthukela Municipalities</b>			<b>25 000</b>	<b>30 000</b>	<b>5 000</b>
KNR008	Greytown Regional Bulk Scheme	C DC24	Umzinyathi District Municipality	Umvoti Local Municipality	135 000	243 000	
		<b>Total: Umzinyathi Municipalities</b>			<b>135 000</b>	<b>243 000</b>	
KNR001	Nongoma BWS	C DC26	Zululand District Municipality	Nongoma Local Municipality	39 000	88 000	145 000
KNR002	Mandakazi Bulk Water Supply	C DC26	Zululand District Municipality	uPhongolo and Nongoma Local Municipalities	35 000	35 000	
		<b>Total: Zululand Municipalities</b>			<b>74 000</b>	<b>123 000</b>	<b>145 000</b>
KNR015	Pongolapoort Bulk Water Scheme	C DC27	Umkhanyasade District Municipality	Jozini Local Municipality	330 000	90 000	45 000
KNR003	Hlabisa Bulk Water Supply	C DC27	Umkhanyasade District Municipality	Hlabisa Local Municipality	45 000		
KNR014	Dukuhu Resettlement	C DC27	Umkhanyasade District Municipality	Muthamba/ The Big 5 False Bay Local Municipalities	17 000	15 000	
		<b>Total: Umkhanyasade Municipalities</b>			<b>392 000</b>	<b>105 000</b>	<b>45 000</b>
KNR005	Greater Mthonjaneni Bulk Water Supply	C DC28	uThungulu District Municipality	Mthonjaneni/ Nkandla Local Municipalities	150 000	330 000	38 000
KNR016	Middledrift (Nkandla) Regional Bulk Water Supply	C DC28	uThungulu District Municipality	Nkandla Local Municipality	30 000	30 000	80 000
		<b>Total: uThungulu Municipalities</b>			<b>180 000</b>	<b>360 000</b>	<b>138 000</b>
KNR017	Nqeshe Regional Water Bulk (Lower Tugela)	C DC29	iLembe District Municipality	Ndwebwe/ KwaDukuza/ Maphumulo/ Maandeni LMs	90 000	81 166	160 000
		<b>Total: iLembe Municipalities</b>			<b>90 000</b>	<b>81 166</b>	<b>160 000</b>
KNR007	Greater Bulwer Donnybrook Water Scheme	C DC43	Harry Gwala District Municipality	Inyanga Local Municipality	28 200	30 000	100 000
		<b>Total: Harry Gwala Municipalities</b>			<b>28 200</b>	<b>30 000</b>	<b>100 000</b>
		<b>Total: KwaZulu-Natal Municipalities</b>			<b>959 200</b>	<b>991 000</b>	<b>628 000</b>

**APPENDIX W4  
APPENDIX TO SCHEDULE 6: REGIONAL BULK INFRASTRUCTURE GRANT  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year		
					2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>							
LPR006	Nwanitwa Regional Water Supply Scheme	C DC33	Mopani District Municipality	Greater Letaba Local Municipality	250		
LPR018	Gyamti Bulk Water Supply Drought relief	C DC33	Mopani District Municipality	Greater Gyamti Local Municipality	90 000		
LPR017	Mametha Sekororo	C DC33	Mopani District Municipality	Maruleng Local Municipality	44 915	140 167	
		<b>Total: Mopani Municipalities</b>			<b>135 165</b>	<b>140 167</b>	
LPR020	Mutshah Hub Bulk Water Supply	C DC34	Vhembe District Municipality	Musina Local Municipality	1 500		20 217
LPR002	Nzhele Valley Bulk Water Supply	C DC34	Vhembe District Municipality	Makhado Local Municipality	750		
LPR016	Shubhumile Karama Bulk Water Supply	C DC34	Vhembe District Municipality	Makhado Local Municipality	25 000	30 000	150 000
		<b>Total: Vhembe Municipalities</b>			<b>27 250</b>	<b>30 000</b>	<b>170 217</b>
LPR022	Aganang Bulk Water Supply	B DC35	Capricorn District Municipality	Aganang Local Municipality	650		30 000
LPR001	Matsops Regional Water Supply	B DC35	Capricorn District Municipality	Molmole Local Municipality	1 200		
LPR023	Polokwane Waste Water Treatment Works	B LIM354	Polokwane Local Municipality	Polokwane Local Municipality	500		
LPR024	Capricorn Master Plan	B DC35	Capricorn District Municipality	Various	2 350		
		<b>Total: Capricorn Municipalities</b>			<b>2 350</b>		<b>30 000</b>
LPR003	Lephalale - Bulk Water Augmentation	B LIM362	Lephalale Local Municipality	Lephalale Local Municipality	250		70 400
LPR004	Mogalete Water to Waterberg	B LIM364	Moogopong Local Municipality	Moogopong Local Municipality	250		
LPR001	Matsops Regional Water Supply	B LIM365	Modimolle Local Municipality	Modimolle Local Municipality	250		
LPR008	Glen Alpine Regional Water Supply	B LIM365	Modimolle Local Municipality	Modimolle Local Municipality	500		
LPR015	Mogalakwena Bulk Water Supply	B LIM367	Mogalakwena Local Municipality	Mogalakwena Local Municipality	84 000	141 500	160 000
		<b>Total: Waterberg Municipalities</b>			<b>85 250</b>	<b>141 500</b>	<b>230 400</b>
LPR019	Moutse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Ephraim Mogale/ Elias Moseoleli LMs	48 500	64 500	4 600
LPR011	Nebo Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse/ Makhudumanga LMs	40 000	80 000	120 000
LPR012	Moehok/Tubatse Bulk Water Supply	C DC47	Sekhukhune District Municipality	Greater Tubatse Local Municipality	43 000	80 000	110 000
LPR021	Lesaleto Central & North Regional	C DC47	Sekhukhune District Municipality	Greater Tubatse Local Municipality	500		
LPR012	Sekhukhune DM Regional Bulk Water Supply (De Hoop)	C DC47	Sekhukhune District Municipality	Various	3 64 984	305 500	280 000
LPR021	Sekhukhune Master Plan	C DC47	Sekhukhune District Municipality	Various	500		
		<b>Total: Sekhukhune Municipalities</b>			<b>497 484</b>	<b>530 000</b>	<b>514 600</b>
		<b>Total: Limpopo Municipalities</b>			<b>747 499</b>	<b>841 667</b>	<b>945 217</b>
<b>MPUMALANGA</b>							
MPR021	Eerstehok/Ekuldani Bulk Water Supply	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	24 000	28 000	20 000
MPR022	Empul/Medu/Amster Bulk Water Supply	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	10 000		10 000
MPR026	Lushushane Bulk water scheme	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	24 497	25 000	25 801
MPR027	Aanstendam and Sheppmore Bulk Water Scheme	C DC30	Gert Sibande District Municipality	Albert Luthuli Local Municipality	15 503	15 000	
MPR023	Metakligwa Regional Water Supply Scheme	C DC30	Gert Sibande District Municipality	Metakligwa Local Municipality	23 000	38 000	40 000
MPR030	Ernclo Bulk Water Supply	C DC30	Gert Sibande District Municipality	Metakligwa Local Municipality	22 000		45 000
MPR024	Balf/Syva/Grey/Williem/Niher Bulk Water Supply	C DC30	Gert Sibande District Municipality	Diputseeng Local Municipality	107 000	128 000	144 801
		<b>Total: Gert Sibande Municipalities</b>			<b>107 000</b>	<b>128 000</b>	<b>144 801</b>
MPR017	Emalaheni Water Scheme	B MP312	Emalaheni Local Municipality	Emalaheni Local Municipality	22 000	24 000	30 000
MPR005	Western Highveld Scheme	B MP316	Dr JS Moroka Local Municipality	Dr JS Moroka Local Municipality	20 000	28 000	31 447
		<b>Total: Nkangala Municipalities</b>			<b>42 000</b>	<b>52 000</b>	<b>61 447</b>
MPR019	Northern Nkzazi Bulk Water Supply	C DC32	Ehlanzeni District Municipality	Mbombela Local Municipality	25 000	34 000	35 000
MPR018	Dreikoppies Upgrading	C DC32	Ehlanzeni District Municipality	Nkomazi Local Municipality	25 000	20 000	44 199
MPR020	Sbange-BWS	C DC32	Ehlanzeni District Municipality	Bushbuckridge Local Municipality	1 000		
		<b>Total: Ehlanzeni Municipalities</b>			<b>76 000</b>	<b>54 000</b>	<b>79 199</b>
		<b>Total: Mpumalanga Municipalities</b>			<b>225 000</b>	<b>234 000</b>	<b>285 447</b>

**APPENDIX W4  
APPENDIX TO SCHEDULE 6: REGIONAL BULK INFRASTRUCTURE GRANT  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year		
					2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>NORTHERN CAPE</b>							
NCR017	Bulk Water Supply to Porth Nolloth	B	Richtersveld Local Municipality		9 801	12 543	5 857
NCR016	Bulk Water Supply to Brandvlei (Hantam)	B	Hantam Local Municipality			16 500	11 000
NCR026	Loeristenon Bulk Water Supply	B	Hantam Local Municipality		800		
NCR027	Williston Bulk Water Supply	B	Karoo Hoogland Local Municipality		600		
		<b>Total: Namakwa Municipalities</b>			<b>11 201</b>	<b>29 043</b>	<b>16 857</b>
NCR021	Noupoort Bulk Water Supply	B	Unsobomvu Local Municipality		30 000	30 000	11 000
NCRNEW	Garden dam to Norvalspont Bulk Water Supply	B	Unsobomvu Local Municipality				7 000
NCR015	De Aar Borehole Development	B	Enthambeni Local Municipality		16 640	20 406	29 000
NCR024	Van Wykeslei Bulk Water Supply	B	Karaberg Local Municipality		900		
NCRNEW	Renosterberg Bulk Water Supply	B	Renosterberg Local Municipality		5 000		13 000
NCRNEW	Van der Kloof - Vosburg Bulk Water Supply	B	Renosterberg Local Municipality		1 500		
NCR003	Thembehlhe Bulk Water Supply	B	Thembehlhe Local Municipality		3 899	8 362	
NCR023	Strydenburg Bulk Water Supply	B	Thembehlhe Local Municipality		2 000		
NCR022	Niekerskloof Bulk Water Supply	B	Siyathemba Local Municipality				
NCR003	Pisley ka Seme BWS FS	C	Pisley ka Seme District Municipality		1 000		
		<b>Total: Pixley ka Seme Municipalities</b>			<b>60 939</b>	<b>56 768</b>	<b>60 000</b>
NCR028	Kalahari East to Mier pipeline	B	Mier Local Municipality		600		60 000
NCR029	Kakamas Wastewater treatment works	B	IKoi-Garib Local Municipality		800		
		<b>Total: Z.F. Ngcawu Municipalities</b>			<b>1 400</b>		<b>60 000</b>
NCR025	Homevale Waste Water Treatment Works	B	Sol Plaatje Local Municipality		25 000	5 550	20 000
NCR020	Winderton to Holpan Bulk Water Supply	B	Dikgatlong Local Municipality		5 000	16 500	
NCR030	Warrenton Water Treatment Works	B	Magareng Local Municipality		800		14 173
		<b>Total: Frances Baard Municipalities</b>			<b>30 800</b>	<b>22 050</b>	<b>34 173</b>
NCR005	Hemmingsley / Moshaveng Bulk Water Supply	B	Joe Morolong Local Municipality		31 000	5 638	
NCR018	Kuruman Bulk Water Supply	B	Ge-Segonyana Local Municipality		800	10 000	30 000
NCR031	Kathu Bulk Water Supply	B	Gannagara Local Municipality		61 800	15 638	30 000
		<b>Total: John Tloane District Municipalities</b>			<b>166 140</b>	<b>125 499</b>	<b>201 030</b>
		<b>Total: Northern Cape Municipalities</b>					
<b>NORTH WEST</b>							
NWR004	Moretele Bulk	B	Moretele Local Municipality		5 000	18 000	41 252
NWR005	Madibeng Bulk Water Supply	B	Madibeng Local Municipality		42 400	50 000	95 215
NWR013	Koosar Waste Water Treatment Works upgrade	B	Kgetlengrivier Local Municipality		8 000	15 000	15 000
		<b>Total: Bojanala Platinum Municipalities</b>			<b>55 400</b>	<b>83 000</b>	<b>151 467</b>
NWR002	Ratlou Bulk Water Supply	C	Ngaaka Modiri Molema		23 000	45 000	50 000
NWR014	Mafikeng South Bulk Water Supply	C	Ngaaka Modiri Molema		30 000	70 000	50 000
		<b>Total: Ngaaka Modiri Molema Municipalities</b>			<b>53 000</b>	<b>115 000</b>	<b>100 000</b>
NWR009	Taung / Naledi Bulk Water Supply	C	Dr Ruth Segomotsi Mompati District Municipality		95 014	2 147	
MWR008	Greater Mamasua Bulk Water Supply	C	Dr Ruth Segomotsi Mompati District Municipality		30 000	60 853	105 055
NWR018	Kaigasan/Molopo	C	Dr Ruth Segomotsi Mompati District Municipality		2 000	7 000	15 000
		<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>			<b>127 014</b>	<b>70 000</b>	<b>120 055</b>
NWR010	Venterdorp Bulk Water Supply	B	Venterdorp Local Municipality		5 586	10 000	40 000
NWR016	Potchefstroom Waste Water Treatment Works upgrade	B	Tlokve Local Municipality		8 000		
NWR015	Wolmaranstad Waste Water Treatment Works	B	Magnassi Hills Local Municipality		28 000	54 600	40 000
		<b>Total: Dr Kenneth Kaunda Municipalities</b>			<b>41 586</b>	<b>64 600</b>	<b>40 000</b>
		<b>Total: North West Municipalities</b>			<b>277 000</b>	<b>332 600</b>	<b>411 522</b>

**APPENDIX W4  
APPENDIX TO SCHEDULE 6: REGIONAL BULK INFRASTRUCTURE GRANT  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	National Financial Year		
					2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>WESTERN CAPE</b>							
WCR018	Vaanhynsdorp Raw Water	B	WCO11	Matzikama Local Municipality	2 500	15 158	20 003
WCR019	Klawer Bulk Water	B	WCO11	Matzikama Local Municipality	2 500	4 575	8 377
WCR020	Cimisdal Waste Water Treatment Plant	B	WCO12	Cederberg Local Municipality	11 800	10 000	9 797
WCR021	Chunwiltam Water Treatment Works	B	WCO12	Cederberg Local Municipality	4 000	5 975	
WCR004	West Coast Bulk Water Supply	C	DC1	West Coast District Municipality	30 000	30 000	52 000
			<b>Total: West Coast Municipalities</b>		<b>50 800</b>	<b>65 706</b>	<b>90 177</b>
WCR003	Tulbagh Bulk Water Supply	B	WCO22	Witzenberg Local Municipality	889		
WCR022	Paarl Bulk Sewer	B	WCO23	Drakenstein Local Municipality	12 500	13 756	8 500
WCR023	Stellenbosch Waste Water Treatment Works	B	WCO24	Stellenbosch Local Municipality	18 170	20 000	43 017
WCR005	Worcester Bulk Water	B	WCO25	Breede Valley Local Municipality	10 078		
			<b>Total: Cape Winelands Municipalities</b>		<b>41 637</b>	<b>33 756</b>	<b>51 517</b>
WCR009	Grabouw Waste Water Treatment Plant	B	WCO31	Theewaterskloof Local Municipality	7 602		
WCR012	Swellendam Waste Water Treatment Works	B	WCO34	Swellendam Local Municipality	13 116		
			<b>Total: Overberg Municipalities</b>		<b>20 718</b>		
WCR015	Kamaland Dam Relocation	B	WCO41	Kamaland Local Municipality	2 500	5 000	5 000
WCR014	Calitzdorp & Ladismith Waste Water Treatment Works	B	WCO41	Kamaland Local Municipality	3 000	3 000	10 000
WCR017	Oudtshoorn Groundwater	B	WCO45	Oudtshoorn Local Municipality	7 500	20 000	10 000
WCR016	Bitou Cross Border Bulk	B	WCO47	Bitou Local Municipality	2 500	20 000	21 623
			<b>Total: Eden Municipalities</b>		<b>15 500</b>	<b>48 000</b>	<b>46 623</b>
WCR024	Beaufort West Bulk Water	B	WCO53	Beaufort West Local Municipality	4 145	5 772	16 683
			<b>Total: Central Karoo Municipalities</b>		<b>4 145</b>	<b>5 772</b>	<b>16 683</b>
			<b>Total: Western Cape Municipalities</b>		<b>132 800</b>	<b>152 234</b>	<b>205 000</b>
<b>National Total</b>					<b>3 986 986</b>	<b>4 221 654</b>	<b>4 623 602</b>

**APPENDIX W5**

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

## APPENDIX W5

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

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



## APPENDIX W5

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

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

**APPENDIX W6**

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

## APPENDIX W6

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

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

## APPENDIX W6

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

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

**APPENDIX W7**

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

## APPENDIX W7

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

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

## APPENDIX W7

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

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

**APPENDIX W8**

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



## APPENDIX W8

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

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

**APPENDIX W9**

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

## APPENDIX W9

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

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

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

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

#### **Introduction**

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

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

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

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

## AGRICULTURE, FORESTRY AND FISHERIES GRANTS

<b>Comprehensive Agriculture Support Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 26)</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and previously disadvantaged commercial farmers</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export</li> <li>• To address damage to infrastructure caused by floods</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Broadened access to agricultural support for subsistence, smallholder and previously disadvantaged commercial farmers</li> <li>• Improved household and national food security</li> <li>• Improved farming efficiency</li> <li>• Increased wealth creation, and sustainable employment in rural areas</li> <li>• Increased access to markets by beneficiaries of Comprehensive Agriculture Support Programme (CASP)</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Farmer supported per category (subsistence, smallholder and black commercial farmers)</li> <li>• Youth, women and farmers with disabilities supported through CASP</li> <li>• On-and-off farm infrastructure provided and repaired</li> <li>• Beneficiaries of CASP trained on farming methods</li> <li>• Beneficiaries of CASP accessing markets</li> <li>• Jobs created</li> <li>• Extension personnel recruited and maintained in the system</li> <li>• Extension officers upgrading qualifications at various institutions</li> <li>• Successful partnerships created to support farmers</li> <li>• Hectares of land ploughed and planted</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 4: Decent employment through inclusive economic growth</li> <li>• Outcome 5: A skilled and capable work force to support an inclusive growth path</li> <li>• Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Output indicators</li> <li>• Inputs</li> <li>• Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 70 per cent of CASP infrastructure grant funds should be allocated to food production initiatives (crop and livestock production) in support of the Fetsa Tlala programme</li> <li>• Provinces to adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects</li> <li>• Only business plans approved by established committees and authorities should receive funds from the CASP grant</li> <li>• All assisted farmers should be listed in the provincial and national farm registers</li> <li>• The provincial department to confirm human resources capacity to implement CASP business plan by 28 March 2014</li> <li>• All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act when executing projects as well as for reporting purposes</li> <li>• Funds will be transferred as per the disbursement schedule approved by National Treasury</li> <li>• Provinces to inform the national transferring officer of any changes from plans and allocations approved by the Minister of Agriculture, Forestry and Fisheries, within 7 days of such change, and such changes must be approved by the national transferring officer before they are implemented</li> <li>• The provincial business plans must be signed off by the Heads of Departments (HoDs) of the provincial agriculture department in collaboration with Chief Financial Officers (CFOs) or their representatives and the provincial treasury</li> <li>• Additional funds have been added to this grant for the reconstruction and rehabilitation of infrastructure damaged by floods in the 2011/12 and 2012/13 financial years</li> <li>• Should the cost of repairing the affected infrastructure exceed the amounts earmarked below, provinces may not fund this shortfall out of their remaining allocation of this conditional grant. The following amounts per province must be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>○ Eastern Cape: R3 million</li> <li>○ Free State: R8.9 million</li> <li>○ Gauteng: R4.5 million</li> <li>○ Limpopo: R25.2 million</li> <li>○ Mpumalanga: R1.3 million</li> <li>○ Northern Cape: R262.5 million</li> <li>○ North West: R4.5 million</li> <li>○ Western Cape: R183.9 million</li> </ul> </li> </ul>

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

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

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



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

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

## ARTS AND CULTURE GRANT

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

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

## BASIC EDUCATION GRANTS

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

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

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

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



<b>Education Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>o submission of quarterly performance reports on disaster allocations for the first quarter of 2014/15 to the PDMC and DBE</li> <li>• The flow of the fourth installment is conditional upon receipt by the DBE and relevant provincial treasuries of the approved and signed off: <ul style="list-style-type: none"> <li>o monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>o NEIMS assessment forms for the second quarter of 2014/15 by 24 October 2014</li> <li>o draft Infrastructure Programme Management Plan (IPMP) (including the construction procurement strategy) for infrastructure programmes envisaged to commence within the period for the Medium Term Expenditure Framework (MTEF). These plans should also be submitted to National Treasury in a format and on a date determined by National Treasury</li> </ul> </li> <li>o submission of quarterly performance reports on disaster allocations for the second quarter of 2014/15 to the PDMC and DBE</li> <li>• The flow of the fifth installment is conditional upon receipt by the DBE and the relevant provincial treasuries, on a date determined by National Treasury, of the approved and signed-off: <ul style="list-style-type: none"> <li>o monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>o NEIMS assessment forms for the third quarter of 2014/15 to DBE not later than 23 January 2015</li> <li>o submission of the final IPMP and the construction procurement strategy for infrastructure programmes envisaged to commence within the period for the MTEF not later than 13 February 2015</li> <li>o submission of quarterly performance reports on disaster allocations for the second quarter of 2014/15 to the PDMC and DBE</li> </ul> </li> <li>• Client departments must enter into Service Delivery Agreements (SDAs) with their implementing agents. The development or review of the SDA should continue in parallel with the development of the IPMP and Infrastructure Programme Implementation Plan (IPIP)</li> <li>• Provincial departments must establish committees with the relevant implementing agents and hold monthly meetings that are minuted to review progress on the IPMP and IPIP</li> <li>• Provincial departments must consult with the relevant municipality on the development of their Integrated Development Plans to ensure integrated planning of basic services and school sporting facilities</li> <li>• All immovable asset management and maintenance responsibilities as prescribed by the Government Immovable Asset Management Act of 2007 (GIAMA) and the Infrastructure Delivery Management Toolkit must be adhered to</li> <li>• PEDs must provide School Governing Bodies with maintenance guidelines to conduct minor maintenance. This should be in accordance with the sector maintenance strategy</li> <li>• PEDs must establish and maintain updated Immovable Asset Registers</li> <li>• PEDs must provide all the necessary equipment and furniture in the spaces provided when constructing new projects</li> <li>• Minor maintenance functions must be budgeted and planned for at the provincial level and carried out through the district offices for non section 21 schools. A monitoring and evaluation tool must be developed by PEDs for maintenance in section 21 schools that receive a budget through the section 21 allocation for maintenance</li> <li>• PEDs must seek approval from DBE, in consultation with the National Treasury, for the procurement of any mobile classrooms to be funded by this grant</li> <li>• Additional funds have been added to this grant for the reconstruction and rehabilitation of infrastructure damaged by floods. The following amounts per province must be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>o KwaZulu-Natal: R31.6 million</li> <li>o Limpopo: R20.3 million</li> <li>o Western Cape: R0.7 million</li> </ul> </li> <li>• Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports submitted to the NDMC</li> <li>• Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans</li> <li>• Quarterly performance reports on disaster allocations must be submitted to the NDMC</li> <li>• Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Division of Revenue Act</li> <li>• Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of this grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations for 2014/15 are based on historical allocations for the previous Infrastructure Grant for Provinces</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner, and consistent with national norms and standards for school buildings</li> </ul>
<b>Past performance</b>	<p><b>2012/13 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated R5 822 million and transferred R5 820 million to provinces, of which provinces spent R5 614 million or 96 per cent of the adjusted allocation</li> </ul> <p><b>2012/13 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 3 478 teaching spaces provided, 1 139 admin spaces, 241 water, 252 sanitation, 91 energy, 268 fencing, 1 083 maintenance and upgrades and 6 sports facilities</li> </ul>

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

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

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

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

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

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

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



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

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

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

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

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

## COOPERATIVE GOVERNANCE GRANT

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

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

## HEALTH GRANTS

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

## HIGHER EDUCATION AND TRAINING GRANT

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



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

### HUMAN SETTLEMENTS GRANT

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

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

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

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

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

## PUBLIC WORKS GRANTS

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

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



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

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

**SOCIAL DEVELOPMENT GRANT**

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

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

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

## SPORT AND RECREATION SOUTH AFRICA GRANT

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

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

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



## TRANSPORT GRANTS

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

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

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

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

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

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

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

#### **Introduction**

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

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

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

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

## COOPERATIVE GOVERNANCE GRANTS

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

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



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

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

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

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

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

## ENERGY GRANTS

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

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

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



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

## HUMAN SETTLEMENTS GRANTS

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

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

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

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

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

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

## NATIONAL TREASURY GRANTS

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



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

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

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

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

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

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

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

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



## PUBLIC WORKS GRANT

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

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

## TRANSPORT GRANTS

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

<b>Public Transport Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>○ 75.8 km of feeders and complementary routes</li> <li>○ 30 stations in operation</li> <li>○ 35 453 average weekday passenger trips of</li> <li>○ phase 1B construction of trunk route and stations was almost completed</li> <li>• <b>Cape Town:</b> As at 30 June 2013 the following progress was made in Cape Town: <ul style="list-style-type: none"> <li>○ average number of weekday passenger trips (journeys) carried on the integrated system was 13 775</li> <li>○ 17.1 km of dedicated bi-directional median bus way lanes in operation within the integrated system for trunk and/or complementary services</li> <li>○ 20.5 km of bi-directional trunk or complementary services operating in mixed traffic lanes</li> <li>○ 51 km of bi-directional feeder services operating in mixed traffic lanes</li> <li>○ 17 trunk stations in use in network</li> <li>○ 137 feeder stops in use in network</li> </ul> </li> <li>• <b>eThekweni:</b> Activities completed to date in line with the draft business plan are as follows: <ul style="list-style-type: none"> <li>○ integrated fare management system (Muvo Card)</li> <li>○ wall-to-wall IRPTN</li> <li>○ preliminary design for Phase 1</li> <li>○ universal access plan</li> <li>○ rebranding, marketing and change management for Integrated Fare Management System</li> <li>○ high level operational plan</li> <li>○ ITS and IFMS status quo document</li> <li>○ ITS and IFMS strategy document</li> </ul> </li> <li>• <b>Ekurhuleni:</b> has completed its operational, marketing and communications, and business and financial plans, and completed the following planning activities: <ul style="list-style-type: none"> <li>○ a new household survey was used to update the demand model and financial plan</li> <li>○ a benchmarking study tour was completed</li> <li>○ the structures of the Management Entity and the Performance Management System have both been designed</li> <li>○ an industry transition structure has been planned and a universal access service provider has been appointed</li> <li>○ preliminary and detailed design consultants have been appointed</li> </ul> </li> <li>• <b>Msunduzi:</b> The planning of the full IRPTN and preliminary design of phase 1 commenced in August 2011 and was to be complete in September 2013, as well as the following: <ul style="list-style-type: none"> <li>○ the project commenced with the detailed planning and preliminary design in August 2011</li> <li>○ the original date for completion of the detailed planning and preliminary design was April 2013</li> <li>○ the revised date for completion of the detailed planning and preliminary design was September 2013 (revised due to delays in the Household Travel Surveys)</li> <li>○ the municipality awarded a contract to carry out the detailed planning of the full IRPTN and the preliminary design of the phase 1 corridor, taking into consideration the strategic planning proposals for the IPTN documented in our CITP</li> </ul> </li> <li>• <b>Mbombela:</b> <ul style="list-style-type: none"> <li>○ during 2012/13, the municipality has undertaken the following infrastructure projects: i) the northern, central and southern sections of the R40, ii) testing and evaluation of Central Business District (CBD) intersection/priority lanes in respect of public transport priority, iii) completed detailed designs for the construction of Rocky's Drift public transport rank and land purchase for the Nelspruit public transport rank</li> </ul> </li> <li>• <b>Nelson Mandela Bay</b> <ul style="list-style-type: none"> <li>○ 7 Bus Rapid Transport pilot routes have been completed</li> <li>○ 5 routes in Port Elizabeth, operating from the city centre: <ul style="list-style-type: none"> <li>– route 300: Port Elizabeth city centre – Korsten (8 km)</li> <li>– route 301: Port Elizabeth city centre – Coega (26 km)</li> <li>– route 302: Port Elizabeth city centre – Nelson Mandela Metropolitan University (15 km)</li> <li>– route 303: Port Elizabeth city centre – Airport (9 km)</li> <li>– route 304: Port Elizabeth city centre – Greenacres (8 km)</li> </ul> </li> <li>○ 2 routes operating in Uitenhage and Despatch: <ul style="list-style-type: none"> <li>– route 305: Uitenhage terminus – Despatch (9 km)</li> <li>– route 306: Uitenhage terminus – KwaNobuhle (13 km)</li> </ul> </li> </ul> <p style="margin-left: 20px;">Total: 88 km</p> </li> <li>• <b>Polokwane:</b> – the technical operational plan is complete, including the following: <ul style="list-style-type: none"> <li>○ phase 1 and 2 detailed plan</li> <li>○ phase 3 and 4 concept plan</li> <li>○ The business and financial plans are complete, including: <ul style="list-style-type: none"> <li>– detailed full financial model</li> <li>– costs and revenues over 12 years</li> <li>– business structures and contractual arrangements</li> <li>– organizational, capacity and governance requirements</li> </ul> </li> </ul> </li> </ul>

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

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

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

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



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

## WATER AFFAIRS GRANTS

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

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

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

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

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

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

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









**NOTICE – CHANGE OF TELEPHONE NUMBERS: GOVERNMENT PRINTING WORKS**

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