

## NATIONAL TREASURY

NO. 586

27 MAY 2016

**PUBLICATION OF GOVERNMENT GAZETTE  
REQUIRED IN TERMS OF SECTION 16 (1) OF  
THE DIVISION OF REVENUE ACT, 2016  
(ACT NO. 3 OF 2016)**

I, Pravin Gordhan, in my capacity as the Minister of Finance, hereby publish, in accordance with section 16(1) of the Division of Revenue Act, 2016 (Act No.X of 2016), 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 GORDHAN, MP  
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

(National and Municipal Financial Years)

**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 AND SCHEDULE 7, PART B); CURRENT GRANTS

Category	Municipality	Municipal Demarcation Transferral Grant		Energy Efficiency and Demand Side Management		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Urban Utilities		SI B-TOTAL: CURRENT	
		2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>													
A	BEF												
B	NMMA												
B	Barfelo City												
B	Nelson Mandela Bay												
B	EC101	20 143	6 847	3 000	5 000	11 000	12 000	1 300	1 300	1 000	1 188	11 488	17 300
B	EC102				5 216	14 500	15 200	1 050	1 050	1 000	8 298	24 046	20 778
B	EC103												
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ANNEXURE W4  
SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B AND SCHEDULE 7, PART B): CURRENT GRANTS

Category	Municipal Demarcation Transition Grant		Energy Efficiency and Demand Side Management		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated		SUB-TOTAL: CURRENT	
	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>FREE STATE</b>												
A. MAN. Mankame	13 423	4 566		5 000			3 310	3 645	3 345	5 151	28 889	8 211
B. FS161 Leseteng							1 825	1 900	2 155	1 000	2 825	1 900
B. FS162 Kopong							1 825	1 700	1 155	1 000	2 780	1 700
B. FS163 Molekane							1 825	1 900	2 155	1 000	2 825	1 900
<b>Total: Free State Municipalities</b>							<b>6 525</b>	<b>6 750</b>	<b>7 515</b>	<b>4 208</b>	<b>10 733</b>	<b>6 750</b>
B. FS181 Mankopane			6 000				1 825	1 900	2 155	1 147	8 972	1 900
B. FS182 Mankopane				5 000			1 825	1 900	2 155	1 000	2 825	1 900
B. FS183 Tsoepale							1 810	2 145	2 400	1 131	2 941	2 145
B. FS184 Mankopane			6 000				2 010	2 345	2 600	1 000	9 010	2 345
B. FS185 Nala			6 000				1 825	1 900	2 155	1 000	2 825	1 900
<b>Total: Limpopo Municipalities</b>			<b>12 000</b>	<b>5 000</b>			<b>10 545</b>	<b>11 440</b>	<b>12 465</b>	<b>6 310</b>	<b>28 855</b>	<b>16 440</b>
B. FS191 Secoto							1 625	1 700	1 900	1 908	3 233	1 700
B. FS192 Secoto							1 625	1 700	1 900	1 023	2 648	1 700
B. FS193 Sekwane							1 625	1 700	1 900	1 023	2 648	1 700
B. FS194 Mafisa-a-Pheung			6 000				1 810	2 145	2 400	7 650	9 460	8 145
B. FS195 Dumelela							2 010	2 345	2 600	1 000	3 010	2 345
B. FS200 Mafisa							1 825	1 900	2 155	1 000	2 825	1 900
<b>Total: Tlokaetse District Municipality</b>			<b>6 000</b>				<b>11 355</b>	<b>12 985</b>	<b>14 515</b>	<b>14 701</b>	<b>26 456</b>	<b>18 985</b>
B. FS201 Mochaba							1 810	2 145	2 400	1 000	2 610	2 145
B. FS203 Nwaleke							1 810	2 145	2 400	1 078	2 888	2 145
B. FS204 Merafelo							1 625	1 700	1 900	1 060	2 685	1 900
B. FS205 Mafisa			5 000				2 010	2 345	2 600	1 000	8 010	2 345
<b>Total: Tlokaetse District Municipality</b>			<b>5 000</b>				<b>8 265</b>	<b>9 595</b>	<b>10 355</b>	<b>4 138</b>	<b>17 643</b>	<b>15 585</b>
<b>Total: Free State Municipalities</b>	<b>13 423</b>	<b>4 566</b>	<b>24 000</b>	<b>17 000</b>	<b>5 000</b>		<b>40 240</b>	<b>44 405</b>	<b>48 195</b>	<b>34 508</b>	<b>112 576</b>	<b>66 971</b>
<b>GAUTENG</b>												
A. EKU Eburholeni			15 000		15 000		1 050	1 050	1 000	22 125	38 175	21 050
A. JHB City of Johannesburg			10 000		15 000		1 050	1 050	1 000	47 613	66 363	9 250
A. TSH. City of Tshwane							2 375	2 650	2 400	50 247	53 122	2 650
B. GT421 Fochelani							1 475	1 550	1 550	2 528	4 003	1 550
B. GT422 Mutsaers							1 475	1 550	1 550	1 279	2 754	1 550
B. GT423 Lesedi							1 475	1 550	1 550	1 238	2 713	1 550
<b>Total: Sedibone District Municipality</b>							<b>4 625</b>	<b>5 200</b>	<b>5 200</b>	<b>6 045</b>	<b>11 230</b>	<b>5 200</b>
B. GT481 Mogale City							1 475	1 550	1 550	1 089	2 864	1 550
B. GT482 Orange Farm							1 475	1 550	1 550	1 089	2 864	1 550
B. GT485 West Rand District Municipality	9 714	4 566			10 000		2 550	3 100	3 256	2 927	18 801	20 966
<b>Total: West Rand District Municipality</b>	<b>9 714</b>	<b>4 566</b>			<b>10 000</b>		<b>7 580</b>	<b>7 600</b>	<b>7 600</b>	<b>6 745</b>	<b>27 859</b>	<b>28 466</b>
<b>Total: Gauteng Municipalities</b>	<b>9 714</b>	<b>4 566</b>	<b>25 000</b>	<b>30 000</b>	<b>50 000</b>		<b>17 590</b>	<b>18 250</b>	<b>17 906</b>	<b>132 775</b>	<b>196 439</b>	<b>64 316</b>

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

Category	Municipal Demarcation Transition Grant		Energy Efficiency and Demand Side Management Grant		Infrastructure, Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENT	
	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (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>Municipality</b>												
<b>KWAZULU-NATAL</b>												
A. ETHEKweni												
B. KZN212 KZN212	9 714		16 000	10 000	26 700	1 050	1 050	1 000	49 478		79 028	44 050
B. KZN213 Umzimbe											15 587	8 811
B. KZN214 ukhaxwaba		4 566									2 908	1 900
B. KZN216 ukhaxwaba	9 714	4 566									2 954	1 900
C. KZN218 uMhlabathini Municipality											3 261	2 000
C. KZN219 uMhlabathini Municipality											3 261	2 000
<b>Total: Uyo Municipalities</b>	<b>19 428</b>	<b>9 132</b>			<b>26 700</b>	<b>1 050</b>	<b>1 050</b>	<b>1 000</b>	<b>49 478</b>		<b>40 521</b>	<b>13 951</b>
B. KZN221 uMhlabathini Municipality											3 138	1 900
B. KZN222 uMhlabathini Municipality											2 943	1 900
B. KZN223 Mphahla											2 825	1 900
B. KZN224 Impendle											3 268	1 900
B. KZN225 Mthatha											3 072	1 900
B. KZN227 Richmond											3 102	1 900
C. KZN229 uMhlabathini Municipality											3 344	1 900
<b>Total: Umhlabathini District Municipality</b>											<b>28 131</b>	<b>14 150</b>
B. KZN235 Obhahlamba											4 759	1 900
B. KZN237 KZN237	9 714	4 566									15 492	8 166
B. KZN238 KZN238	9 714	4 566									18 070	8 166
<b>Total: Umtshali District Municipality</b>	<b>19 428</b>	<b>9 132</b>									<b>42 950</b>	<b>20 027</b>
B. KZN241 Enkamen											2 752	1 700
B. KZN242 uMhlabathini Municipality											3 920	1 900
B. KZN244 Mafisa											4 098	1 900
B. KZN245 Umvoti											2 600	1 500
C. KZN248 uMhlabathini Municipality											1 750	1 250
<b>Total: Umhlabathini District Municipality</b>											<b>11 950</b>	<b>8 550</b>
B. KZN232 Newcastle			8 000	5 000							4 798	9 700
B. KZN233 Emadungeni											3 109	1 900
B. KZN234 uMhlabathini Municipality											2 997	1 900
C. KZN235 uMhlabathini Municipality											2 997	1 900
<b>Total: Amathole District Municipality</b>	<b>19 428</b>	<b>9 132</b>	<b>8 000</b>	<b>5 000</b>							<b>13 848</b>	<b>15 000</b>
B. KZN261 eDunbe											3 825	1 900
B. KZN262 uPhongolo											4 846	1 900
B. KZN263 Abaqulusi											3 023	1 700
B. KZN265 Nongoma											2 927	1 900
B. KZN266 Nongoma											4 874	1 900
C. KZN270 Zululand District Municipality											2 120	1 450
<b>Total: Zululand District Municipality</b>											<b>21 220</b>	<b>10 450</b>
B. KZN271 uMhlabathini Municipality											4 102	1 900
B. KZN272 Jozi											5 163	1 900
B. KZN275 Mthunba											3 233	6 900
B. KZN276 KZN276											16 999	8 366
<b>Total: Ukhayelitsha District Municipality</b>	<b>9 714</b>	<b>4 566</b>	<b>5 000</b>	<b>5 000</b>							<b>31 950</b>	<b>20 316</b>
B. KZN281 Mcheli											3 174	1 900
B. KZN282 Mcheli											21 336	12 524
B. KZN284 uMlalazi	7 286	3 424									4 549	1 700
B. KZN285 KZN285	7 286	3 424									12 185	6 274
B. KZN286 Ntshona											6 174	2 155
C. KZN288 uMhlabathini Municipality											6 174	2 155
<b>Total: Uthungulu District Municipality</b>	<b>14 572</b>	<b>6 848</b>									<b>52 382</b>	<b>25 598</b>
B. KZN291 Mkheleni											3 800	1 900
B. KZN292 Mkheleni											3 016	1 900
B. KZN293 Ndlovu											3 616	1 900
B. KZN294 Maphumulo											3 086	1 900
<b>Total: Hlabisa District Municipality</b>											<b>16 492</b>	<b>8 520</b>
B. KZN433 Greater Kokstad											3 344	1 800
B. KZN434 uMhlabathini Municipality											3 123	1 900
B. KZN435 uMhlabathini Municipality											15 555	8 366
B. KZN436 KZN436	9 714	4 566									12 614	1 250
C. KZN437 uMhlabathini Municipality											3 261	1 900
<b>Total: Harry Gwaha District Municipality</b>	<b>9 714</b>	<b>4 566</b>	<b>8 000</b>	<b>6 000</b>							<b>38 447</b>	<b>10 911</b>
<b>Total: KwaZulu-Natal Municipalities</b>	<b>72 856</b>	<b>34 244</b>	<b>16 000</b>	<b>15 000</b>	<b>35 000</b>	<b>107 035</b>	<b>107 035</b>	<b>112 514</b>	<b>165 490</b>		<b>397 601</b>	<b>210 679</b>

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

Category	Municipality	Municipal Demarcation Transition Grant		Energy Efficiency and Demand Side Management		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated		SUB-TOTAL: CURRENT <sup>1</sup>		
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	
<b>LIMPOPO</b>														
B	LM331 Greater Ghaem												2 968	2 145
B	LM332 Greater Tzaneen	6 714	2 282										10 759	7 145
B	LM333 Greater Tzaneen	2 282											2 810	2 400
B	LM334 Bap-Phephelwa	20 143	6 847										2 825	1 900
B	LM335 Maribong												2 825	1 900
C	DC-31 Vhembe District Municipality	40 285	11 693										25 990	17 225
<b>Total: Limpopo Municipalities</b>														
B	LM341	6 714	2 282										10 418	4 182
B	LM342	2 282											15 245	8 982
B	LM344 Mafikeng	6 714	2 282										22 153	9 192
B	LM345	20 143	6 847										7 777	4 955
C	DC-31	40 285	11 693										74 916	31 233
<b>Total: Vhembe District Municipality</b>														
B	LM351	8 952	3 044										13 193	5 577
B	LM353	8 952	3 044										12 567	5 377
B	LM356	8 952	3 044										3 105	2 145
B	LM355	8 952	3 044										3 105	2 145
C	DC-35												4 172	1 250
<b>Total: Capricorn District Municipality</b>														
B	LM361	26 856	9 132										56 583	26 585
B	LM361												3 880	7 145
B	LM362												2 840	1 700
B	LM366												2 707	1 700
B	LM368												19 365	8 611
C	DC-36												2 352	1 250
<b>Total: Waterberg District Municipality</b>														
B	LM371	13 428	4 566										30 842	22 106
B	LM371												3 068	2 145
B	LM372												2 720	1 700
B	LM373												10 130	6 900
B	LM375												2 789	1 250
C	DC-37												30 891	15 406
<b>Total: Sechikane District Municipality</b>														
B	LM381	93 997	31 957										229 214	112 705
<b>Total: Limpopo Municipalities</b>														
<b>MPUMALANGA</b>														
B	MP301												4 929	1 700
B	MP302												3 186	2 400
B	MP303												3 186	2 400
B	MP304												3 186	2 400
B	MP305												3 186	2 400
B	MP306												3 186	2 400
B	MP307												3 186	2 400
C	DC-20												49 732	47 240
<b>Total: Gert Sibande District Municipality</b>														
B	MP311												11 665	6 900
B	MP312												4 700	7 145
B	MP313												3 728	1 700
B	MP314												3 042	1 900
B	MP315												5 882	1 700
C	DC-31												36 458	17 095
<b>Total: Nkangala District Municipality</b>														
B	MP321												3 493	2 145
B	MP324												5 580	2 145
B	MP325												5 580	2 145
B	MP326												5 580	2 145
C	DC-30												52 763	15 456
<b>Total: Ehlanzeni District Municipality</b>														
B	MP331												138 950	80 291
<b>Total: Mpumalanga Municipalities</b>														



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

Category	Municipality	Municipal Demarcation Transition Grant		Energy Efficiency and Demand Side Management		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated		SUB-TOTAL: CURRENT <sup>1</sup>			
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)		
<b>WESTERN CAPE</b>															
A	CPT - City of Cape Town			15 000	10 000	10 000	9 416	10 500	1 050	1 000	31 240		57 206	20 350	21 500
B	WC011 Matieland												2 594	1 550	1 550
B	WC012 Cederberg												2 475	1 550	1 805
B	WC013 Bergvliet												2 616	1 550	1 550
B	WC014 Swartland												2 935	1 550	1 550
B	WC015 West Coast District Municipality												2 286	1 250	1 000
C	DC1 - West Coast District Municipality												15 452	9 000	19 005
<b>Total: West Coast Municipalities</b>															
B	WC022 Wierberg												2 811	1 550	1 550
B	WC023 Driekantstein												7 827	1 550	11 550
B	WC024 Sederbosch												11 233	11 550	6 550
B	WC025 Breede Valley												9 896	1 550	1 550
B	WC026 Overberg District Municipality												2 250	1 550	1 000
C	DC2 - Cape Winelands District Municipality												34 121	19 000	21 750
<b>Total: Cape Winelands Municipalities</b>															
B	WC031 Theewaterskloof												2 729	1 700	1 700
B	WC032 Overstrand												3 397	1 550	1 550
B	WC033 Cape Agulhas												2 685	1 550	1 550
B	WC034 Garden of Eden District Municipality												2 292	1 250	1 000
C	DC3 - Garden of Eden District Municipality												13 863	7 750	9 755
<b>Total: Overberg Municipalities</b>															
B	WC041 Kennepark												2 610	1 550	1 550
B	WC042 Mossel Bay												3 314	1 550	6 550
B	WC043 George												9 189	5 550	6 050
B	WC044 Garden of Eden District Municipality												3 342	1 550	1 550
B	WC045 Knysna												2 767	1 550	1 550
C	DC4 - Eden District Municipality												30 100	20 095	27 855
<b>Total: Eden Municipalities</b>															
B	WC051 Langsburg												2 725	6 800	1 800
B	WC052 Prince Albert												2 625	1 700	1 700
B	WC053 Central Karoo District Municipality												10 842	16 450	11 200
C	DC5 - Central Karoo District Municipality												161 644	93 345	112 625
<b>Total: Central Karoo Municipalities</b>															
<b>Total: Western Cape Municipalities</b>															
Unallocated													269 922	1 016 708	1 128 576
<b>National Total</b>		297 422	111 856	52 900	188 625	203 246	215 024	148 939	465 264	502 006	531 122	665 991	716 427	757 979	2 024 607

<sup>1</sup> Includes unallocated amounts for the Municipal Demarcation Grant. This schedule 2 grant is allocated R269.9 million in 2016/17, R300.3 million in 2017/18 and R317.7 million in 2018/19.

**ANNEXURE W5**

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

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

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>EASTERN CAPE</b>													
A	BUF Buffalo City												
	NDA Nelson Mandela Bay												
B	EC101 EC101	37 623	21 012										
B	EC102 Blue Crane Route	13 866	15 581										
B	EC103 Blue Crane Route	24 581	15 134										
B	EC105 Ndlambe	26 054	27 872										
B	EC106 Sundays River Valley	24 446	27 456										
B	EC108 Kouga	30 236	32 463										
B	EC109 Port Alfred	15 665	16 256										
C	DC10 - Sarah Baartman District Municipality												
	<b>Total: Sarah Baartman Municipalities</b>	<b>183 097</b>	<b>162 619</b>										
B	EC121 Mthatha	55 745	61 414										
B	EC122 Mquma	59 727	64 099										
B	EC123 Great Kei	12 072	11 415										
B	EC124 Namaquali	20 187	22 877										
B	EC125 Namaquali	30 154	32 857										
B	EC129 9000	39 869	40 118										
C	DC12 - Amatole District Municipality	412 736	445 310										
	<b>Total: Amatole Municipalities</b>	<b>632 250</b>	<b>674 050</b>										
B	EC131 Inxhwa Yethembu	15 369	16 391										
B	EC135 Inxhwa Yethu	39 895	44 003										
B	EC137 Enabuleni	17 539	18 541										
B	EC138 Sabhile/owe	55 382	58 505										
B	EC139 9000	26 668	28 322										
C	DC13 - The Garden Route District Municipality	483 083	507 824										
	<b>Total: Garden Route District Municipality</b>	<b>668 137</b>	<b>702 514</b>										
B	EC141 Elundini	37 250	41 984										
B	EC142 Port St Johns	19 231	20 119										
B	EC145 9000	21 452	19 231										
C	DC14 - Joe Gold District Municipality	151 602	163 314										
	<b>Total: Joe Gold Municipalities</b>	<b>247 132</b>	<b>276 702</b>										
B	EC153 Ngqozu Hill	52 025	55 786										
B	EC154 Port St Johns	32 781	35 004										
B	EC155 Nyandeni	58 050	62 288										
B	EC157 King Sabata Dalindyebo	82 913	88 381										
C	DC15 - O.R. Tambo District Municipality	609 099	657 360										
	<b>Total: O.R. Tambo Municipalities</b>	<b>875 828</b>	<b>944 184</b>										
B	EC441 Matielck	47 012	50 400										
B	EC442 Umtwenywe	44 261	50 114										
B	EC443 Ntshema	46 159	49 483										
C	DC44 - Alfred Nzo District Municipality	361 607	389 677										
	<b>Total: Alfred Nzo Municipalities</b>	<b>534 897</b>	<b>594 550</b>										
	<b>Total: Eastern Cape Municipalities</b>	<b>2 956 779</b>	<b>3 115 479</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		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Identification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>FREE STATE</b>													
A	MAN, Manguag												
B	FS161 Leremeng	16 635	17 754	18 544		65 000	70 000	8 500	25 000				
B	FS162 Kopong	19 977	21 346	22 860		25 702	25 000	5 000	2 000				
B	FS163 Moshare	28 429	18 606	19 450	23 000	30 365	42 500			1 561			
	<b>Total: Ntshong District Municipality</b>	<b>65 041</b>	<b>57 706</b>	<b>60 854</b>	<b>23 000</b>	<b>13 436</b>	<b>183 500</b>	<b>5 000</b>	<b>2 000</b>	<b>1 561</b>	<b>2 059</b>	<b>2 200</b>	
B	FS181 Mchobanyama	22 500	22 898	25 069									
B	FS182 Mchobanyama	16 429	16 429	16 429	30 000	37 000							
B	FS183 Tsoelike	15 736	16 735	17 515									
B	FS184 Makhubung	113 363	122 020	129 272									
B	FS185 Nala	28 299	30 283	31 849									
	<b>Total: Leribe District Municipality</b>	<b>205 696</b>	<b>209 838</b>	<b>211 292</b>	<b>30 000</b>	<b>37 000</b>							
B	FS191 Sicotho	42 691	48 294	50 977	30 716								
B	FS192 Sicotho	42 691	48 294	50 977									
B	FS193 Nkomo	20 218	22 899	27 084		45 000	55 000						
B	FS194 Mkhul-a-Phodung	154 870	166 843	176 873	26 638	42 000							
B	FS195 Phumela	20 090	21 463	22 484									
C	DC19 Thabo Mofutsanyana District Municipality	19 681	20 338	21 310									
	<b>Total: Thabo Mofutsanyana District Municipality</b>	<b>300 222</b>	<b>322 375</b>	<b>340 495</b>	<b>30 716</b>	<b>152 000</b>							
B	FS201 Mochulus	32 340	41 088	43 234									
B	FS203 Nyarhe	40 070	42 927	45 277									
B	FS204 Motemaholo	42 623	45 677	48 198									
B	FS205 Maithebe	21 422	22 895	24 004									
	<b>Total: Ficksburg District Municipality</b>	<b>142 464</b>	<b>152 587</b>	<b>160 803</b>									
	<b>Total: Free State Municipalities</b>	<b>714 423</b>	<b>742 506</b>	<b>782 944</b>	<b>30 716</b>	<b>124 656</b>	<b>183 500</b>	<b>130 967</b>	<b>196 200</b>	<b>156 500</b>	<b>8 572</b>	<b>9 000</b>	<b>9 564</b>
<b>GAUTENG</b>													
A	EKURU												
A	JHB City of Johannesburg												
A	TSH City of Tshwane												
B	GT421 Enkelaeni	160 762	173 207	183 432									
B	GT422 Mafyal	30 339	32 478	34 181									
B	GT423 Lessel	25 204	26 957	28 118									
	<b>Total: Sedibeng District Municipality</b>	<b>216 306</b>	<b>232 642</b>	<b>246 131</b>									
B	GT481 Mogale City	97 514	104 905	111 097			35 000						
B	GT484 Maiteng City	55 283	59 300	62 666			20 000						
B	GT485 Maiteng City	81 496	85 666	87 941			15 000						
	<b>Total: West Rand District Municipality</b>	<b>234 293</b>	<b>249 871</b>	<b>261 704</b>			<b>70 000</b>						
	<b>Total: Gauteng Municipalities</b>	<b>456 601</b>	<b>479 515</b>	<b>507 375</b>			<b>125 000</b>	<b>171 000</b>	<b>180 000</b>	<b>187 000</b>	<b>4 834</b>	<b>5 075</b>	<b>5 357</b>

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

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>KWAZULU-NATAL</b>													
A	ETH - eThekweni												
B	KZN212 KZN212	35 870	31 342	32 975									
B	KZN213 Umzimbe	34 829	36 677	32 975									
B	KZN214 Umzimbe	24 980	23 814	24 980									
B	KZN215 Umzimbe	25 610	266 894	256 894									
C	DC21 Ugu District Municipality	384 876	404 608	428 158	12 776								
<b>Total: Ugu District Municipality</b>													
B	KZN221 uMhlabathi	26 329	28 175	29 612									
B	KZN222 uMhlabathi	21 866	23 506	24 653									
B	KZN223 uMhlabathi	11 680	12 213	12 660									
B	KZN224 uMhlabathi	10 862	11 425	11 988									
B	KZN225 uMhlabathi	208 852	219 256	229 660									
B	KZN226 uMhlabathi	15 626	16 363	17 067									
B	KZN227 uMhlabathi	18 790	19 644	20 498									
C	DC22 uMgungahlobo District Municipality	409 780	424 380	444 234									
<b>Total: uMgungahlobo District Municipality</b>													
B	KZN235 Oshana	27 014	28 907	30 388									
B	KZN237 KZN237	38 547	38 506	40 852									
B	KZN238 KZN238	128 506	129 327	130 148									
C	DC23 Uthmaniyana District Municipality	304 420	322 928	341 701	80 000	102 419	197 906	81 807	152 500	93 000	93 000		
<b>Total: Uthmaniyana District Municipality</b>													
B	KZN241 Edendale	14 517	15 021	15 121									
B	KZN242 Ntanga	29 778	31 879	33 541									
B	KZN244 Mngena	35 800	40 322	40 322									
B	KZN245 Umtotyi	30 444	32 020	32 020									
B	KZN246 Umtotyi	138 771	146 337	154 342									
<b>Total: Umtotyi District Municipality</b>													
B	KZN252 Newcastle	109 214	117 539	124 514									
B	KZN253 Newcastle	20 608	22 199	23 265									
B	KZN254 Damaabong	178 402	191 856	202 507									
C	DC25 Amathole District Municipality				80 000	102 419	197 906	81 807	152 500	93 000	93 000		
<b>Total: Amathole District Municipality</b>													
B	KZN261 eDande	17 221	18 384	19 213									
B	KZN262 uPhongolo	28 805	30 386	30 386									
B	KZN263 Abaqulusi	35 078	37 966	40 009									
B	KZN264 uMhlabathi	29 492	31 570	33 217									
C	DC26 Zululand District Municipality	218 314	233 355	249 631	108 011	60 322	23 200	109 071	133 633	104 000	104 000		
<b>Total: Zululand District Municipality</b>													
B	KZN271 Umhlabiyongweni	33 325	35 692	37 594									
B	KZN272 Jozini	35 689	38 231	40 291									
B	KZN275 Mthunzi	30 403	32 442	34 142									
B	KZN276 Mthunzi	207 522	223 701	237 255									
C	DC27 Umkhanyakazi District Municipality				108 011	60 322	23 200	109 071	133 633	104 000	104 000		
<b>Total: Umkhanyakazi District Municipality</b>													
B	KZN281 Mkhosi	24 049	26 773	28 122									
B	KZN282 KZN282	99 817	111 843	118 467									
B	KZN284 uMhlazi	41 295	43 544	45 444									
B	KZN285 KZN285	18 809	18 379	19 199									
C	DC28 uThungulu District Municipality	165 170	177 866	188 685	211 224	173 602	182 527	83 369	115 500	73 000	73 000		
<b>Total: uThungulu District Municipality</b>													
B	KZN291 Mcedeni	33 757	36 154	38 085									
B	KZN292 KwaDukuza	49 330	52 891	55 859									
B	KZN293 Ndlewe	28 451	30 450	32 027									
C	KZN294 uMhlabathi	21 301	22 785	24 369									
<b>Total: Uthmaniyana District Municipality</b>													
B	KZN433 Greater Kokstad	31 525	17 637	18 250									
B	KZN434 Umzimbe	41 399	44 366	46 805									
B	KZN436 KZN436	29 513	27 722	29 130									
C	DC34 iNdlu District Municipality	317 607	336 051	344 232	60 000	100 000	38 718	86 118	98 000	118 400	61 000		
<b>Total: iNdlu District Municipality</b>													
<b>Total: KwaZulu-Natal Municipalities</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		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>LIMPOPO</b>													
B	LM331 Greater Giyani	57 902	62 128										
B	LM332 Greater Tzaneen	56 668	60 904										
B	LM333 Greater Tzaneen	89 797	96 571										
B	LM334 Bas-Panahobwa	30 568	32 725										
B	LM335 Marburg	25 418	27 377										
B	LM336 Middelburg	28 763	30 812										
<b>Total Limpopo Municipalities</b>		<b>497 508</b>	<b>751 341</b>										
B	LM341 LM341	38 814	29 637										
B	LM342 LM342	11 164	10 125										
B	LM343 LM343	85 346	97 142										
B	LM344 Makhado	10 765	11 464										
B	LM345 LM345	88 177	84 023										
C	DC34 Vhembe District Municipality	497 287	536 615										
<b>Total Vhembe Municipalities</b>		<b>801 285</b>	<b>894 812</b>										
B	LM351 LM351	44 381	45 367										
B	LM353 LM353	35 930	37 847										
B	LM354 LM354	29 967	31 466										
B	LM355 Lepelle-Nkomo	51 466	53 343										
C	DC35 Capricorn District Municipality	243 872	240 225										
<b>Total Capricorn Municipalities</b>		<b>683 304</b>	<b>772 511</b>										
B	LM361 Thabamphi	28 714	30 736										
B	LM362 Lephalale	36 535	40 796										
B	LM366 Bala-Bala	22 571	24 130										
B	LM367 Mookgosi	19 656	21 316										
B	LM368 LM368	36 255	37 416										
C	DC36 Waterberg District Municipality	34 901	35 901										
<b>Total Waterberg Municipalities</b>		<b>263 381</b>	<b>281 703</b>										
B	LM471 Ephraim Mqale	31 917	35 987										
B	LM472 Ehas Mookwadi	52 419	59 386										
B	LM473 Makhaditlamma	59 210	63 599										
B	LM474 Makhaditlamma	67 230	72 300										
C	DC47 Sekake District Municipality	457 984	494 172										
<b>Total Sekake Municipalities</b>		<b>682 415</b>	<b>734 885</b>										
<b>Total Limpopo Municipalities</b>		<b>3 126 953</b>	<b>3 340 381</b>										
<b>MPUMALANGA</b>													
B	MP101 Albert Luthuli	90 197	94 412										
B	MP102 Mookgwa	60 442	56 977										
B	MP103 Mookgwa	74 666	80 232										
B	MP104 Mookgwa	34 895	36 311										
B	MP105 Leribe	38 531	29 461										
B	MP106 Diphakeng	17 959	19 174										
B	MP107 Govan Mbeki	55 161	59 168										
<b>Total Gert Sibande Municipalities</b>		<b>362 176</b>	<b>358 151</b>										
B	MP111 Victor Khanye	30 377	25 426										
B	MP112 Victor Khanye	12 426	12 426										
B	MP113 Steve Tshete	47 457	50 872										
B	MP114 Enkhazeni	25 404	18 577										
B	MP115 Thembisa Ham	119 504	128 492										
B	MP116 Thembisa Ham	119 682	128 492										
C	DC31 Nkomagala District Municipality	155 864	153 317										
<b>Total Nkomagala Municipalities</b>		<b>454 067</b>	<b>472 533</b>										
B	MP231 Thebe Chwen	46 035	53 089										
B	MP234 Nkomazi	216 355	233 239										
B	MP235 Bushbuckridge	358 773	387 035										
C	DC26 Mopani District Municipality	330 659	346 957										
<b>Total Elandeni Municipalities</b>		<b>951 812</b>	<b>1 016 571</b>										
<b>Total Mpumalanga Municipalities</b>		<b>1 766 055</b>	<b>1 847 255</b>										

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

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>NORTHERN CAPE</b>													
B	NC001 Rieteveld	7 001	7 398						1 500				
B	NC002 Kaniemba	14 141	15 717										
B	NC064 Kaniemba	8 406	7 619										
B	NC065 Hanam	9 272	10 186										
B	NC066 Kaniemba	7 744	8 363										
B	NC067 Kaniemba	1 817	1 845										
C	DC5 Naniama District Municipality	61 280	57 349	19 494	40 426	56 479			3 100	9 000	2 667	2 800	2 941
B	NC071 Uitenhage	9 514	10 414										
B	NC072 Uitenhage	17 464	12 070										
B	NC073 Uitenhage	11 602	12 342										
B	NC074 Kaniemba	7 959	7 100										
B	NC075 Kaniemba	7 037	7 544										
B	NC076 Kaniemba	9 018	9 847										
B	NC077 Kaniemba	9 379	9 954										
B	NC078 Kaniemba	15 851	16 908										
C	DC7 Siyanda District Municipality	87 654	86 184	30 000	30 000	40 300			16 500	10 000	2 973	3 122	3 263
B	NC082 Kaniemba	21 295	25 656										
B	NC084 Kaniemba	10 205	10 885										
B	NC085 Kaniemba	14 833	15 815										
B	NC086 Kaniemba	7 673	8 314										
C	DC8 Z. M. Goniwe District Municipality	27 177	25 610										
B	NC087 Kaniemba	81 280	83 250										
B	NC091 Kaniemba	17 652	19 052										
B	NC092 Kaniemba	18 487	19 902										
B	NC093 Kaniemba	10 653	11 323										
B	NC094 Kaniemba	25 064	26 815										
C	DC9 Z. M. Goniwe District Municipality	101 756	108 992	15 000	20 000	20 000			14 400	11 989	2 427	2 548	2 689
B	NC451 Joe Molebetsi	57 839	62 069										
B	NC452 Joe Molebetsi	12 164	12 309										
C	DC55 Joe Molebetsi District Municipality	21 566	22 762										
B	NC453 Joe Molebetsi	136 717	140 984										
C	DC56 Joe Molebetsi District Municipality	130 929	129 613										
B	NC454 Joe Molebetsi	463 792	484 482										
C	DC57 Joe Molebetsi District Municipality	463 792	484 482										
<b>NORTH WEST</b>													
B	NW371 Moseke	110 842	117 402										
B	NW372 Moseke	248 907	284 717										
B	NW373 Moseke	1 000	1 000										
B	NW374 Moseke	23 915	25 710										
B	NW375 Moseke	143 773	152 374										
C	DC37 Beishan District Municipality	706 653	762 995	808 734					12 304	19 000	2 175	2 384	2 425
B	NW381 Rieteveld	31 582	30 031										
B	NW382 Rieteveld	29 901	31 445										
B	NW383 Rieteveld	37 355	39 360										
B	NW384 Rieteveld	34 875	37 355										
B	NW385 Rieteveld	40 030	37 986										
C	DC38 Rieteveld District Municipality	290 197	312 981	4 500									
B	NW392 Nkasi	16 204	17 289										
B	NW393 Nkasi	19 979	19 979										
B	NW394 Nkasi	15 046	15 046										
B	NW397 Kaniemba	25 677	30 716										
B	NW398 Kaniemba	32 310	32 310										
C	DC39 Kaniemba District Municipality	134 715	145 080	102 000									
C	DC40 Kaniemba District Municipality	270 600	272 809	112 339									
B	NW403 City of Mafikeng	83 362	89 622										
B	NW404 Mmase Hills	26 925	28 809										
B	NW405 Mmase Hills	64 815	68 245										
C	DC40 Dr Kenneth Kaunda District Municipality	175 099	186 716	197 359									
C	DC41 Dr Kenneth Kaunda District Municipality	1 654 349	1 733 459	1 133 339	1 16 859	136 533							
C	DC42 Dr Kenneth Kaunda District Municipality	1 654 349	1 733 459	1 133 339	1 16 859	136 533							

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

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Identification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
<b>WESTERN CAPE</b>													
A	GPT - City of Cape Town												
B	WC011 Matielanda	20 337	21 729	22 766				5 000	9 000				
B	WC012 Oosers	22 631	15 943	16 621	21 047			3 000	2 500				
B	WC013 Beaufort	13 884	14 795	15 402		7 426		3 000	3 000				
B	WC014 Beaufort West	17 725	17 725	18 342				2 000	2 000				
B	WC015 Swartland	20 330	21 722	22 759				5 000	5 000				
C	DCL - West Coast District Municipality							6 000	6 000				
<b>Total West Coast Municipalities</b>		<b>95 714</b>	<b>93 977</b>	<b>98 253</b>	<b>21 047</b>	<b>7 426</b>		<b>16 000</b>	<b>11 500</b>	<b>2 424</b>	<b>2 545</b>	<b>2 686</b>	<b>2 686</b>
B	WC022 Witzberg	21 389	22 861	23 968	27 841	559		5 000	6 000				
B	WC023 Dikenskrin	33 542	35 921	37 837				5 000	4 000				
B	WC024 Stellenbosch	34 147	36 575	38 531	32 809			5 000	4 000				
B	WC025 Beesde Valley	32 883	35 214	37 087				2 000	2 000				
B	WC026 Swartkops	20 793	22 422	23 962				1 221	1 000				
C	DCL - Cape Winelands District Municipality							16 221	17 000	2 683	2 817	2 958	2 958
<b>Total Cape Winelands Municipalities</b>		<b>147 946</b>	<b>153 993</b>	<b>160 925</b>	<b>60 650</b>	<b>559</b>		<b>14 500</b>	<b>15 000</b>	<b>2 427</b>	<b>2 548</b>	<b>2 689</b>	<b>2 689</b>
B	WC031 Theewaterskloof	25 204	26 984	28 346				6 500	7 000				
B	WC032 Overstrand	21 030	22 450	23 531				1 000	4 000				
B	WC033 Cape Agulhas	10 500	11 160	11 842				2 000	2 000				
C	DCL - South West District Municipality							2 000	2 000				
<b>Total Overberg Municipalities</b>		<b>75 126</b>	<b>72 710</b>	<b>75 976</b>				<b>11 500</b>	<b>16 000</b>	<b>2 427</b>	<b>2 548</b>	<b>2 689</b>	<b>2 689</b>
B	WC041 Kommandeur	9 003	10 497	10 545				15 000	11 000				
B	WC042 Mossel Bay	13 024	14 874	14 254				3 000	2 000				
B	WC043 Mossel Bay	23 004	24 599	25 814				10 000	7 000				
B	WC044 George	38 283	41 012	43 244				9 500	12 000				
B	WC045 Knysna	16 000	17 000	17 000				5 000	5 000				
B	WC046 Plettenberg	19 251	20 585	21 530				8 000	8 000				
B	WC048 Knysna	23 891	25 549	26 823				3 001	4 000				
C	DCL - Edenburg District Municipality							57 501	55 000	2 364	2 482	2 623	2 623
<b>Total Eden Municipalities</b>		<b>148 013</b>	<b>158 196</b>	<b>165 823</b>				<b>111 721</b>	<b>111 500</b>	<b>11 764</b>	<b>12 351</b>	<b>13 066</b>	<b>13 066</b>
B	WC051 Langsburg	6 316	6 663	6 766				1 999	4 000				
B	WC052 Prince Albert	7 212	7 628	7 790				1 000	4 000				
B	WC053 Sutherland	25 835	14 204	14 774				4 500	4 500				
C	DCL - Central Karoo District Municipality							7 499	8 000	1 866	1 959	2 110	2 110
<b>Total Central Karoo Municipalities</b>		<b>39 363</b>	<b>28 495</b>	<b>29 330</b>				<b>11 171</b>	<b>11 500</b>	<b>11 764</b>	<b>12 351</b>	<b>13 066</b>	<b>13 066</b>
<b>Total Western Cape Municipalities</b>		<b>501 162</b>	<b>506 541</b>	<b>530 307</b>	<b>81 697</b>	<b>7 985</b>		<b>103 743</b>	<b>111 500</b>	<b>11 764</b>	<b>12 351</b>	<b>13 066</b>	<b>13 066</b>
Unallocated													
<b>National Total</b>		<b>14 914 028</b>	<b>15 991 252</b>	<b>16 893 085</b>	<b>1 850 000</b>	<b>1 865 000</b>	<b>2 060 000</b>	<b>1 946 246</b>	<b>2 087 948</b>	<b>101 514</b>	<b>107 309</b>	<b>113 533</b>	<b>140 000</b>



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

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership (Capital) Grant		Integrated City Development Grant		SUB-TOTAL INFRASTRUCTURE			
		National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)		
<b>FREE STATE</b>													
A	MAN - Mangaung	725 003	767 226	806 113	200 042	200 042	215 049	60 543	74 543	55 482	10 912	10 718	11 139
B	FSI 61 - Lesemong												88 544
B	FSI 62 - Kapanong												92 360
B	FSI 63 - Molebare												86 386
C	DC 16 - Xhariep District Municipality												2 200
<b>Total Xhariep Municipalities</b>													
B	FSI 81 - Maseru												25 069
B	FSI 82 - Tokologo												63 587
B	FSI 83 - Tswelopele												17 515
B	FSI 84 - Matjhabeng												137 272
C	DC 18 - Lejolele District Municipality												5 420
C	DC 18 - Lejolele District Municipality												2 435
<b>Total Lejolele District Municipality</b>													
B	FSI 91 - Seiso												56 477
B	FSI 92 - Diale												45 674
B	FSI 93 - Diale												35 934
B	FSI 94 - Mafisa-Phofung												238 873
B	FSI 95 - Phumelela												32 484
B	FSI 96 - Mantsopa												28 310
C	DC 19 - Thabo Mofokeng District Municipality												2 422
C	DC 19 - Thabo Mofokeng District Municipality												4 563
<b>Total Thabo Mofokeng District Municipality</b>													
B	FSI 201 - Mopoka												52 324
B	FSI 203 - Nquthu												54 277
B	FSI 204 - Mestmaholo												61 198
B	FSI 205 - Mestmaholo												8 666
C	DC 20 - Dabulazani District Municipality												2 366
C	DC 20 - Dabulazani District Municipality												2 366
<b>Total Dabulazani District Municipality</b>													
<b>Total Free State Municipalities</b>													
		725 003	767 226	806 113	200 042	200 042	215 049	60 543	74 543	55 482	10 912	10 718	11 139
<b>GAUTENG</b>													
A	EKU - Ekurhuleni	1 890 352	2 000 706	2 104 836	500 002	700 034	800 017	41 234	39 250	51 234	38 078	45 577	48 221
A	JHB - City of Johannesburg	1 775 809	1 879 478	1 974 478	1 102 932	1 177 000	1 177 000	60 730	43 000	28 470	64 746	63 592	67 281
A	ESH - City of eThekweni	1 539 334	1 629 136	1 711 588	950 011	975 000	1 000 141	48 500	44 784	45 305	42 653	41 892	44 523
B	GH421 - Emfuleni							12 240	20 198	19 562			
B	GH422 - Midvaal												
B	GH423 - Lesedi												
C	DC 12 - Sediberg District Municipality												
<b>Total Sediberg District Municipality</b>													
B	GH481 - Mogale City							12 240	20 198	19 562			
B	GH484 - Mamelona City							46 910	41 721	40 781			
B	GH485 - Mamelona City							10 000	10 000	10 000			
B	GH485 - Mamelona City							56 210	51 721	50 781			
<b>Total West Rand District Municipality</b>													
<b>Total Gauteng Municipalities</b>													
		5 205 498	5 509 578	5 787 862	2 065 521	2 777 966	2 977 158	219 614	198 913	195 352	148 576	151 061	159 824
<b>TOTAL</b>													
		8 738 541	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908	9 401 908

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

Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership (Capital) Grant		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE			
	National and Municipal Financial Year 2016/17 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2016/17 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2016/17 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2016/17 (R'000)	2015/16 (R'000)	National and Municipal Financial Year 2016/17 (R'000)	2015/16 (R'000)		
<b>KWAZULU-NATAL</b>												
A. ETHI - eThekweni	1 885 685	1 995 766	2 096 646	950 078	1 000 023	1 000 023	51 100	50 000	56 100	50 256	49 361	52 224
B. KZN212 KZN212												
B. KZN213 Umzimbe												
B. KZN214 uMtwabantu												
B. KZN216 KZN216												
B. KZN217 District Municipality												
<b>Total: Ugu Municipalities</b>												
B. KZN221 uMkhawathi												
B. KZN222 uMngeni												
B. KZN223 iPhondo												
B. KZN224 iNqololo												
B. KZN225 Mankosi												
B. KZN226 Mkhambathini												
B. KZN227 Richmond												
C. DC22 - Umgamandlovu District Municipality												
<b>Total: Umpumalanga Municipalities</b>												
B. KZN235 Okhahlamba												
B. KZN237 KZN237												
B. KZN238 KZN238												
C. DC23 - Uthukela District Municipality												
<b>Total: Uthukela Municipalities</b>												
B. KZN241 Endamoni												
B. KZN242 Nqutu												
B. KZN244 Msinga												
B. KZN245 Umvoti												
B. KZN246 uMkhawathi District Municipality												
<b>Total: Umzimabathi Municipalities</b>												
B. KZN252 Newcastle												
B. KZN253 Emolalngeni												
B. KZN254 Amathole District Municipality												
C. DC25 - Amathole District Municipality												
<b>Total: Amathole Municipalities</b>												
B. KZN261 eDunbe												
B. KZN262 uPhongolo												
B. KZN263 Nqongolosi												
B. KZN265 Nongoma												
B. KZN266 Ulundi												
C. DC26 - Zululand District Municipality												
<b>Total: Zululand Municipalities</b>												
B. KZN271 Umhlabiyalingana												
B. KZN272 Jozi												
B. KZN275 Mthunbaba												
B. KZN276 KZN276												
C. DC27 - Umhlabiyalingana District Municipality												
<b>Total: Umhlabiyalingana Municipalities</b>												
B. KZN281 Mfobazi												
B. KZN282 KZN282												
B. KZN284 uMhlati												
B. KZN285 KZN285												
B. KZN286 Ntshongweni												
C. DC28 - uThungulu District Municipality												
<b>Total: Uthungulu Municipalities</b>												
B. KZN291 Mankosi												
B. KZN292 Gqolomzi												
B. KZN293 Nkwenkwe												
B. KZN294 Mphahmlolo												
C. DC29 - iLembe District Municipality												
<b>Total: ILembe Municipalities</b>												
B. KZN433 Greater Kokstad												
B. KZN434 Uthabekweni												
B. KZN435 Umzimkhulu												
B. KZN436 KZN436												
C. DC43 - iBheke District Municipality												
<b>Total: iBheke District Municipality</b>												
<b>Total: KwaZulu-Natal Municipalities</b>	1 885 685	1 995 766	2 096 646	1 150 009	1 212 056	1 212 056	123 533	113 742	134 879	50 256	49 361	52 224
<b>Total: KwaZulu-Natal Municipalities</b>	1 885 685	1 995 766	2 096 646	1 150 009	1 212 056	1 212 056	123 533	113 742	134 879	50 256	49 361	52 224

ANNEXURE W5  
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 7 OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership (Capital) Grant		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)	National and Municipal Financial Year 2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>											
B	LIM331 Greater Giyani									64 902	72 128
B	LIM332 Greater Tzaneen									106 411	116 871
B	LIM333 Greater Tzaneen									114 797	116 871
B	LIM334 Bap-Phephelaborwa									30 568	35 725
B	LIM335 Mandeng									25 418	27 377
C	DC333 Mopani District Municipality									638 257	681 938
	<b>Total Limpopo Municipalities</b>									<b>847 965</b>	<b>939 571</b>
B	LIM341 LIM341									38 814	31 664
B	LIM343 LIM343									136 661	141 824
B	LIM344 Makhado									101 346	113 765
B	LIM345 LIM345									91 177	96 920
	<b>Total Vhembe District Municipality</b>									<b>368 000</b>	<b>384 173</b>
B	LIM351 LIM351									53 381	52 367
B	LIM353 LIM353									43 846	39 930
B	LIM354 LIM354			215 050		34 538		45 235		739 066	765 648
B	LIM355 Mopani									55 825	58 821
	<b>Total Capricorn District Municipality</b>									<b>348 919</b>	<b>368 161</b>
	<b>Total Capricorn Municipalities</b>									<b>1 257 278</b>	<b>1 311 449</b>
B	LIM361 Thabazimbi									48 714	72 736
B	LIM362 Middelburg									86 916	86 916
B	LIM366 Bhebe									80 571	80 130
B	LIM367 Mopani									178 486	218 230
B	LIM368 LIM368									89 255	97 901
	<b>Total Waterberg District Municipality</b>									<b>1 897</b>	<b>2 133</b>
	<b>Total Waterberg Municipalities</b>									<b>482 278</b>	<b>548 695</b>
B	LIM471 Ephraim Mogale									31 917	34 179
B	LIM472 Elias Mosenledi									65 419	66 212
B	LIM473 Makhaditshanga									66 210	63 599
B	LIM476 LIM476									160 885	166 423
	<b>Total Sediberg District Municipality</b>									<b>1 897</b>	<b>2 133</b>
	<b>Total Sediberg Municipalities</b>									<b>348 535</b>	<b>831 545</b>
	<b>Total Limpopo Municipalities</b>									<b>4 392 274</b>	<b>4 712 507</b>
<b>MPUMALANGA</b>											
B	MP301 Albert Luthuli									106 655	95 194
B	MP302 Msabakweni									72 442	63 944
B	MP303 Mhondeni									78 066	87 232
B	MP304 Mphahlele									35 648	35 648
B	MP305 Kwa-Sene									45 531	35 461
B	MP306 Dpalaseng									24 959	26 174
B	MP307 Goyan Mbeki									60 161	64 168
C	DC330 Gert Sibande District Municipality									99 464	91 710
	<b>Total Gert Sibande District Municipality</b>									<b>520 998</b>	<b>499 861</b>
B	MP311 Vitor Khanye									34 777	36 426
B	MP312 Enahlaheni									191 304	176 309
B	MP313 Steve Tshwete									47 457	58 872
B	MP314 Emakuzweni									33 404	25 566
B	MP315 Mankweng									191 082	191 082
B	MP316 Dora Maseko									119 082	131 217
C	DC331 Sekamala District Municipality									2 076	2 321
	<b>Total Sekamala District Municipality</b>									<b>564 624</b>	<b>559 284</b>
B	MP321 Thaba Chweu									66 025	64 540
B	MP322 Mankweng									329 542	321 711
B	MP325 Bushbuckridge									633 723	453 055
B	MP326 MP326									705 726	770 200
C	DC332 Ehlanzeni District Municipality									1 958	40 810
	<b>Total Ehlanzeni District Municipality</b>									<b>1 737 029</b>	<b>1 691 560</b>
	<b>Total Mpumalanga Municipalities</b>									<b>2 821 751</b>	<b>2 750 479</b>

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

Category	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership (Capital) Grant		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE		
	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	
<b>NORTHERN CAPE</b>											
B	NC061	Richardsd								8 501	9 398
B	NC062	Nama-Khoi								13 927	17 841
B	NC064	Kamiesberg								8 406	7 619
B	NC065	Hantam								28 766	36 309
B	NC066	Karoo Hoogland								9 344	24 167
B	NC067	Stellenbosch								15 461	16 865
C	DC06	Northern Cape District Municipality								5 627	2 880
		<b>Total: Northern Cape Municipalities</b>								<b>87 041</b>	<b>107 979</b>
B	NC071	Uitenhage								9 514	13 098
B	NC072	Umsobomvu								19 064	13 578
B	NC073	George								14 250	13 578
B	NC074	Kareeberg								23 669	28 117
B	NC075	Renosterberg								8 137	8 702
B	NC076	Thembelille								9 018	9 564
B	NC077	Sydenham								14 379	9 954
B	NC078	Stuurman								15 855	10 761
C	DC07	Port Elizabeth, Sedgefield, St. Francis, Sani, Somo District Municipality								9 973	3 172
		<b>Total: Port Elizabeth, Sedgefield, St. Francis, Sani, Somo District Municipality</b>								<b>137 107</b>	<b>129 306</b>
B	NC082	Ikwal-Ingonyama								23 395	24 866
B	NC084	Ikheis								10 202	10 839
B	NC085	Ikheis								14 250	11 200
B	NC086	Kamshoene								9 173	10 120
B	NC087	Kamshoene								32 177	26 610
C	DC08	Z.F. Mkhawana District Municipality								2 684	2 822
		<b>Total: Z.F. Mkhawana District Municipality</b>								<b>92 464</b>	<b>91 872</b>
B	NC091	Sel Phahle								77 452	99 799
B	NC092	Dikgatlong								20 987	21 902
B	NC093	Magarene								13 653	12 323
B	NC094	Phokwane								26 564	27 815
C	DC09	Frances Baard District Municipality								2 427	2 588
		<b>Total: Frances Baard District Municipality</b>								<b>141 085</b>	<b>148 367</b>
B	NC451	Joe Morolong								143 023	171 265
B	NC452	Ga-Segonyana								107 321	147 022
B	NC453	Gumagan								41 569	144 087
C	DC45	John F. de Witt, Galesburg District Municipality								2 427	2 588
		<b>Total: John F. de Witt, Galesburg District Municipality</b>								<b>293 736</b>	<b>464 288</b>
<b>NORTH WEST</b>											
B	NW371	Moretele								146 505	179 842
B	NW372	Madibeng								261 211	280 393
B	NW373	Rustenburg								52 418	617 282
B	NW374	Sigatse								34 416	47 476
B	NW375	Ngodivver								173 116	227 908
C	DC37	Bojanala Platinum District Municipality								2 175	2 284
		<b>Total: Bojanala Platinum District Municipality</b>								<b>1 136 840</b>	<b>1 332 210</b>
B	NW381	Ratlou								45 059	50 031
B	NW382	Madibeng								30 441	31 582
B	NW383	Madibeng								70 417	62 685
B	NW384	Dusobola								39 875	44 355
B	NW385	Ramotshere Motloutse								35 460	42 986
C	DC38	Njala, Mediri, Molema District Municipality								296 578	320 015
		<b>Total: Njala, Mediri, Molema District Municipality</b>								<b>514 828</b>	<b>551 973</b>
B	NW392	Naledi								34 204	26 289
B	NW393	Mamusa								19 979	15 972
B	NW394	Greater Tlangu								45 436	48 706
B	NW396	Lekwa-Leone								40 617	23 046
B	NW397	Wessiesburg								30 441	31 582
C	DC39	Dr Ruth Segomotsi Mompati District Municipality								328 046	306 378
		<b>Total: Dr Ruth Segomotsi Mompati District Municipality</b>								<b>496 979</b>	<b>517 107</b>
B	NW403	City of Mafeteng								136 214	132 622
B	NW405	Wessiesburg								46 869	134 891
B	NW405	Wessiesburg								68 872	83 289
C	DC40	Dr Kenneth Kaunda District Municipality								2 242	2 354
		<b>Total: Dr Kenneth Kaunda District Municipality</b>								<b>222 253</b>	<b>247 070</b>
		<b>Total: North West Municipalities</b>								<b>2 370 900</b>	<b>2 629 360</b>

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

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership (Capitol) Grant		Integrated City Development Grant		SUB-TOTAL - INFRASTRUCTURE		
		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)	2015/16 (R'000)	2016/17 (R'000)	
<b>WESTERN CAPE</b>												
A	CPM - City of Cape Town	1 423 504	1 506 605	1 582 760	1 000 152	12 215	44 805	53 629	56 740	2 430 587	2 540 273	2 648 652
B	WC001 Matieland									23 337	24 229	25 766
B	WC012 Cederberg									46 678	26 369	19 621
B	WC013 Bergriver									15 884	17 795	20 402
B	WC014 Saldanha Bay									20 532	22 288	25 705
B	WC015 West Coast District Municipality									1 966	2 545	2 686
C	DC1									2 424	2 545	2 686
<b>Total: West Coast Municipalities</b>												
B	WC022 Wizenberg									54 230	29 420	30 968
B	WC023 Dakenstein									38 542	39 921	41 837
B	WC024 Stellenbosch									4 000	4 000	4 000
B	WC025 Breede Valley									12 886	17 714	40 087
B	WC026 Langeberg									22 204	23 422	23 502
C	DC2									2 683	2 817	2 938
<b>Total: Cape Winelands Municipalities</b>												
B	WC031 Theewaterskloof									31 704	33 984	34 346
B	WC032 Oosstrand									26 030	26 450	29 531
B	WC033 Cape Agulhas									11 501	13 160	13 542
B	WC034 Swellendam									20 391	14 116	14 557
C	DC3									2 427	2 548	2 689
<b>Total: Overberg Municipalities</b>												
B	WC041 Kamalands									25 803	23 407	19 539
B	WC042 Hessequa									46 023	15 874	16 424
B	WC043 Mossel Bay									33 004	31 599	35 761
B	WC044 George			106 444	115 275					154 267	168 289	153 529
B	WC045 Plettenberg Bay									27 252	28 565	28 565
B	WC047 Baviaan									27 252	28 565	28 565
B	WC048 Knysna									36 892	39 549	39 823
C	DC4									2 364	2 482	2 623
<b>Total: Eden Municipalities</b>												
B	WC051 Langesburg									8 315	10 663	8 766
B	WC052 Prince Albert									8 212	11 628	10 790
B	WC053 Beaufort West									30 335	14 204	14 774
C	DC5									1 866	1 959	2 110
<b>Total: Central Karoo Municipalities</b>												
<b>Total: Western Cape Municipalities</b>		1 423 504	1 506 605	1 582 760	1 000 152	22 215	44 805	53 629	56 740	3 282 375	3 298 745	3 402 003
Unallocated											300 000	300 000
<b>National Total</b>		10 839 468	11 472 247	12 052 137	6 793 260	624 000	2 668 805	292 119	309 062	39 119 734	42 588 124	45 087 086

**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	Integrated National Electrification Programme (Ekohm) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Bucket Evaluation Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SI-R-TOTAL: INDIRECT	
	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)
<b>EASTERN CAPE</b>														
<b>Municipality</b>														
A	19 850	21 546	1 509	1 509									21 546	23 044
B	2 153	2 339	4 348	4 348									23 044	2 367
B	3 782	4 110	553	553									51 523	82 109
B	481	522	9 020	9 020									76 655	120 553
B	7 847	8 526	1 768	1 768									17 291	9 620
B	1 435	1 561	1 922	1 922									10 755	12 033
C	1 768	1 922											3 686	2 033
<b>Total: Sarah Bathum District Municipality</b>														
	17 412	18 940	20 017	20 017									238 539	220 901
B	45 462	49 153	55 005	55 005									49 153	52 005
B	65 172	70 813	74 920	74 920									70 813	74 920
B	9 956	10 818	11 445	11 445									10 818	11 445
B	6 791	7 379	7 886	7 886									7 379	7 886
B	17 161	18 645	19 726	19 726									18 645	20 487
<b>Total: Amathole District Municipality</b>														
	144 542	156 808	166 902	166 902									176 161	200 587
B	38 570	41 905	34 336	34 336									41 905	44 336
B	20 080	21 816	21 081	21 081									21 816	23 081
B	12 927	14 045	14 869	14 869									14 045	14 869
B	8 067	8 765	9 275	9 275									8 765	9 275
<b>Total: Chris Hani Municipality</b>														
	94 737	102 929	98 910	98 910									106 141	98 910
B	65 400	71 055	55 178	55 178									71 055	55 178
B	24 811	26 950	25 519	25 519									26 950	25 519
<b>Total: Joe Gqabi District Municipality</b>														
	90 211	98 011	85 697	85 697									1 041	1 637
B	84 810	82 143	87 487	87 487									82 143	87 487
B	31 210	33 909	38 876	38 876									33 909	35 876
B	25 248	27 348	30 284	30 284									27 348	29 284
B	25 779	28 148	30 284	30 284									28 148	30 284
B	40 452	43 849	46 498	46 498									43 849	47 932
<b>Total: O.F. Ficks District Municipality</b>														
	189 478	195 860	207 800	207 800									194 468	210 668
B	52 392	56 923	60 224	60 224									56 923	60 224
B	74 683	82 007	87 342	87 342									82 007	87 342
B	40 008	42 986	45 886	45 886									42 986	45 886
B	121 098	131 098	129 281	129 281									121 098	129 281
<b>Total: Alfred Nzo District Municipality</b>														
	268 820	315 230	324 733	324 733									482 410	593 752
<b>Total: Eastern Cape Municipalities</b>														
	828 000	909 383	923 877	923 877	3 900	1 440	3 403	24 534	475 546	475 570	485 380	12 852	1 400 610	1 423 219

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

Category	Municipality	Integrated National Electrification Programme (Isibomi) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Bucket Eradication Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT		
		(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)	(R2000)
<b>FREE STATE</b>																
A	MANN Mangeneng	643	699	740	700	600	2 567							1 343	1 299	3 207
B	FS161 Leribe	64	69	73										64	69	73
B	FS162 Koppies	31	31	31										31	31	31
B	FS163 Koppies	94	102	102										94	102	102
<b>C</b>	<b>DC16 - Xhaxha District Municipality</b>													1 001	1 636	2 637
	<b>Total Xhaxha Municipalities</b>	<b>189</b>	<b>204</b>	<b>216</b>										<b>51 930</b>	<b>17 340</b>	<b>28 216</b>
B	FS181 Molekane	81	88	93										81	88	93
B	FS182 Tsoelike	80	87	92										80	87	92
B	FS183 Tsoelike	46	50	53										46	50	53
B	FS184 Tsoelike	50	53	56										50	53	56
B	FS185 Tsoelike	45	48	51										45	48	51
B	FS186 Tsoelike	23	24	25										23	24	25
<b>C</b>	<b>DC18 - Lejolekwa District Municipality</b>	<b>4 745</b>	<b>5 381</b>	<b>5 600</b>										<b>4 745</b>	<b>5 381</b>	<b>5 600</b>
	<b>Total Lejolekwa Municipalities</b>	<b>4 745</b>	<b>5 381</b>	<b>5 600</b>										<b>4 745</b>	<b>5 381</b>	<b>5 600</b>
B	FS191 Senoos	3 732	4 055	4 290										3 732	4 055	4 290
B	FS192 Dhlubeng	2 259	2 454	2 597										2 259	2 454	2 597
B	FS193 Nkwenam	29 941	16 756	17 727										29 941	16 756	17 727
B	FS194 Mankweng	1 172	1 172	1 172										1 172	1 172	1 172
B	FS195 Mankweng	1 172	1 172	1 172										1 172	1 172	1 172
B	FS196 Mankweng	1 172	1 172	1 172										1 172	1 172	1 172
<b>C</b>	<b>DC19 - Thabo Mofutsanyane District Municipality</b>	<b>46 958</b>	<b>33 489</b>	<b>35 430</b>										<b>41 403</b>	<b>109 763</b>	<b>98 002</b>
	<b>Total Thabo Mofutsanyane Municipalities</b>	<b>46 958</b>	<b>33 489</b>	<b>35 430</b>										<b>41 403</b>	<b>109 763</b>	<b>98 002</b>
B	FS201 Molekane	3 156	3 429	3 686										3 156	3 429	3 686
B	FS203 Nqwenam	24	26	28										24	26	28
B	FS204 Nqwenam	12	13	14										12	13	14
B	FS205 Mankweng	12	13	14										12	13	14
<b>C</b>	<b>DC20 - Ficksburg District Municipality</b>	<b>3 204</b>	<b>3 481</b>	<b>3 662</b>										<b>3 204</b>	<b>3 481</b>	<b>3 662</b>
	<b>Total Ficksburg Municipalities</b>	<b>3 204</b>	<b>3 481</b>	<b>3 662</b>										<b>3 204</b>	<b>3 481</b>	<b>3 662</b>
<b>Total Free State Municipalities</b>		<b>58 739</b>	<b>63 254</b>	<b>66 511</b>	<b>700</b>	<b>600</b>	<b>2 567</b>	<b>325 466</b>						<b>882 400</b>	<b>467 381</b>	<b>461 150</b>
<b>GAUTENG</b>																
A	EKLU Ekurhuleni	3 333	3 623	3 832	3 549	6 179	2 936							6 882	9 802	6 768
A	JHB City of Johannesburg	12 299	13 362	14 137	1 500	2 724	2 706							13 799	16 086	16 843
A	ESH City of Ekurhuleni	10 479	11 388	12 046	3 324	4 860	2 359							14 073	15 126	14 633
B	GT1421 Midvaal	15 801	17 167	18 102	845	601	1 000							229 704	210 812	318 482
B	GT1422 Midvaal													82 442	45 000	30 000
B	GT1423 Midvaal													1 300	1 305	1 305
<b>C</b>	<b>DC23 - Sedibone District Municipality</b>	<b>15 801</b>	<b>17 167</b>	<b>18 102</b>	<b>845</b>	<b>601</b>	<b>1 000</b>							<b>212 446</b>	<b>287 177</b>	<b>350 038</b>
	<b>Total Sedibone Municipalities</b>	<b>15 801</b>	<b>17 167</b>	<b>18 102</b>	<b>845</b>	<b>601</b>	<b>1 000</b>							<b>212 446</b>	<b>287 177</b>	<b>350 038</b>
B	GT481 Mankweng City	832	893	945	1 078	600	1 433							1 000	1 405	2 377
B	GT484 Mankweng City	822	893	945										2 122	2 238	2 278
B	GT485 Mankweng City													51 000	108 000	150 000
<b>C</b>	<b>DC14 - West Rand District Municipality</b>	<b>1 644</b>	<b>1 786</b>	<b>1 890</b>	<b>1 078</b>	<b>600</b>	<b>1 433</b>							<b>50 000</b>	<b>113 387</b>	<b>154 756</b>
	<b>Total West Rand Municipalities</b>	<b>1 644</b>	<b>1 786</b>	<b>1 890</b>	<b>1 078</b>	<b>600</b>	<b>1 433</b>							<b>50 000</b>	<b>113 387</b>	<b>154 756</b>
<b>Total Gauteng Municipalities</b>		<b>41 556</b>	<b>47 324</b>	<b>50 007</b>	<b>10 566</b>	<b>14 904</b>	<b>10 663</b>	<b>346 044</b>						<b>402 262</b>	<b>472 038</b>	<b>541 039</b>

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

Category	Municipality	Integrated National Electrification Programme (R-Items) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Biodetritus Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT	
		2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)	2016/17 (R200)	2017/18 (R200)
<b>KWAZULU-NATAL</b>															
A	ETHL eThekweni	27 286	29 656	31 376	2 543	4 800	2 893							29 839	34 456
B	KZN212 KZN212	23 547	30 890	32 681										23 547	30 890
B	KZN213 Umzimbe	55 978	69 837	73 888										55 978	69 837
B	KZN216 KZN216	26 507	28 799	30 470										26 507	28 799
Total: Ugu District Municipality		106 022	129 526	137 009										107 073	131 162
B	KZN221 uMkhosi	2 443	1 201	1 270										2 443	1 201
B	KZN222 uMgani	10 256	11 142	11 789										10 256	11 142
B	KZN223 Mphahlele	29 573	43 128	35 630	400	600	1 237							29 973	43 728
B	KZN226 Mkhumbhoni														
B	KZN227 Richmond														
Total: Umpumulo District Municipality		42 272	55 471	48 689	400	600	1 237							43 713	57 708
B	KZN235 Okhahlamba	1 432	1 556	1 646										1 432	1 556
B	KZN236 uMhlabini	20 523	21 069	21 615										20 523	21 069
B	KZN238 KZN238	49 305	52 686	49 305										49 305	52 686
Total: Uthukela District Municipality		69 222	75 221	72 526										69 222	75 221
B	KZN241 Edendale	39 383	42 789	65 271										39 383	42 789
B	KZN242 Ngqena	2 840	3 086	3 265										2 840	3 086
B	KZN244 Mquma	8 846	11 272	1 346										8 846	11 272
Total: Umhlabantongo District Municipality		51 069	57 147	69 882										51 069	57 147
B	KZN245 Nkomo	28 598	38 410	40 638	400	600	1 200							28 598	39 010
B	KZN255 Ermatweni	3 223	3 501	3 704										3 223	3 501
B	KZN254 Damaheiser				400	600	1 200								
Total: Amathole District Municipality		31 821	41 911	44 342	400	600	1 200							32 262	41 147
B	KZN246 eDumbe	6 714	7 294	7 717										6 714	7 294
B	KZN247 ePhongolo	10 609	20 645	21 855										10 609	20 645
B	KZN248 Nqunaru	30 648	44 163	46 725										30 648	44 163
B	KZN246 Umtata	10 365	11 261	11 914										10 365	11 261
Total: Zululand District Municipality		66 222	83 361	88 206										66 222	83 361
B	KZN271 Umhlabiyalingana	137 881	149 934	138 630										137 881	149 934
B	KZN272 Jozini	99 887	108 525	94 819										99 887	108 525
B	KZN273 Ntshongweni	14 000	14 000	14 000										14 000	14 000
B	KZN276 KZN276	24 489	26 543	24 082										24 489	26 543
Total: Umhlabuyaland District Municipality		281 016	305 199	292 388										281 016	305 199
B	KZN281 Mlotshi	12 427	13 502	14 285										12 427	13 502
B	KZN282 KZN282	43 248	46 095	48 768										43 248	46 095
B	KZN284 uMlalazi	17 253	18 745	19 832										17 253	18 745
B	KZN286 Ntandatho														
Total: Umhlabuyaland District Municipality		73 481	78 942	82 388										73 481	78 942
B	KZN291 Maudeni	69 196	62 239	77 588	300	300								69 496	62 239
B	KZN292 KwaDukuza	3 327	3 615	3 825										3 327	3 615
B	KZN293 Ntshwabe	74 522	80 966	85 663										74 522	80 966
B	KZN294 uMhlabuyaland	73 376	79 938	84 375										73 376	79 938
Total: Lembedu District Municipality		201 621	206 758	251 651	600	600	1 560 094							201 621	206 758
B	KZN433 Greater KwaZulu	3 061	3 326	3 519										3 061	3 326
B	KZN434 Umhlabuze	17 590	19 111	20 219										17 590	19 111
B	KZN435 Umzimkhulu	14 661	15 799	16 716										14 661	15 799
Total: KwaZulu-Natal District Municipality		35 312	38 226	40 454										35 312	38 226
Total: KwaZulu-Natal Municipalities		96 870	1 111 291	1 138 164	3 943	6 000	5 330			316 241	30 140			1 318 163	1 471 164

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

Category	Municipality	Integrated National Electrification Programme (€50m) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Baker Education Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT	
		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)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)
<b>LIMPOPO</b>															
B	LM31 Greater Giyani	86 138	93 586	79 014										86 138	93 586
B	LM32 Greater Letaba	22 411	24 350	25 762										22 411	24 350
B	LM33 Greater Tzaneen	48 800	53 020	56 095										48 800	53 020
B	LM34 Inyanga	15 805	17 757	18 927										15 805	17 757
B	LM35 Mopani District Municipality	19 180	20 321	21 499										19 180	20 321
<b>Total: Limpopo Municipalities</b>		<b>191 545</b>	<b>208 544</b>	<b>209 639</b>										<b>191 545</b>	<b>208 544</b>
B	LM31 Mopani District Municipality	28 278	31 267	33 089										28 278	31 267
B	LM34 Mopani District Municipality	24 897	27 050	28 619										24 897	27 050
B	LM34 Mopani District Municipality	34 868	37 884	40 081										34 868	37 884
<b>Total: Limpopo Municipalities</b>		<b>88 043</b>	<b>96 201</b>	<b>101 789</b>										<b>88 043</b>	<b>96 201</b>
B	LM31 Mopani District Municipality	29 397	31 928	33 766										29 397	31 928
B	LM33 Mopani District Municipality	22 712	24 627	26 099										22 712	24 627
B	LM34 Mopani District Municipality	89 706	97 464	103 117	400	600	1 200							89 706	97 464
B	LM35 Mopani District Municipality	18 715	20 332	21 511										18 715	20 332
<b>Total: Limpopo Municipalities</b>		<b>160 530</b>	<b>174 411</b>	<b>184 492</b>	<b>400</b>	<b>600</b>	<b>1 200</b>							<b>160 530</b>	<b>174 411</b>
B	LM36 Thabamphi	3 749	4 074	4 310										3 749	4 074
B	LM37 Mopani District Municipality	1 688	1 842	1 982										1 688	1 842
B	LM37 Mopani District Municipality	105 269	120 814	127 822										105 269	120 814
B	LM38 Mopani District Municipality	3 357	3 645	3 867										3 357	3 645
<b>Total: Limpopo Municipalities</b>		<b>186 069</b>	<b>210 600</b>	<b>221 788</b>										<b>186 069</b>	<b>210 600</b>
B	LM471 Ephraim Mogale	8 110	8 812	9 323										8 110	8 812
B	LM472 Mopani District Municipality	6 211	6 797	7 186										6 211	6 797
B	LM476 Mopani District Municipality	36 280	39 418	41 784										36 280	39 418
<b>Total: Limpopo Municipalities</b>		<b>114 601</b>	<b>124 407</b>	<b>132 715</b>										<b>114 601</b>	<b>124 407</b>
<b>MPUMALANGA</b>															
B	MP301 Albert Luthuli	17 188	18 675	19 758										17 188	18 675
B	MP302 Mkhambatheni	38 687	42 033	44 471										38 687	42 033
B	MP303 Mkhambatheni	3 116	3 385	3 581										3 116	3 385
B	MP304 Phakya Ka Senne	301	328	347										301	328
B	MP305 Lekelele	4 288	4 608	4 888										4 288	4 608
B	MP306 Mkhambatheni	5 085	5 523	5 843										5 085	5 523
<b>Total: Mpumalanga Municipalities</b>		<b>76 346</b>	<b>82 951</b>	<b>87 761</b>										<b>76 346</b>	<b>82 951</b>
B	MP311 View Klipspruit	4 171	4 532	4 795										4 171	4 532
B	MP312 Emahlileni	3 287	3 571	3 778	400	600	1 200							3 287	3 571
B	MP313 Steve Tshwete	46 374	50 385	53 307										46 374	50 385
B	MP315 Thembisile Hani	20 453	22 220	23 899										20 453	22 220
<b>Total: Mpumalanga Municipalities</b>		<b>78 491</b>	<b>84 703</b>	<b>89 765</b>	<b>400</b>	<b>600</b>	<b>1 200</b>							<b>78 491</b>	<b>84 703</b>
B	MP321 Thaba Chwenene	9 449	10 266	10 861										9 449	10 266
B	MP324 Nkomane	23 800	26 020	27 529	300	600	1 400							23 800	26 020
B	MP326 Mphahlele	15 136	16 316	17 284										15 136	16 316
<b>Total: Mpumalanga Municipalities</b>		<b>58 424</b>	<b>62 622</b>	<b>66 764</b>	<b>600</b>	<b>1 200</b>	<b>2 600</b>							<b>58 424</b>	<b>62 622</b>
<b>Total: Mpumalanga Municipalities</b>		<b>343 274</b>	<b>374 420</b>	<b>397 256</b>	<b>1 000</b>	<b>1 400</b>	<b>2 700</b>							<b>343 274</b>	<b>374 420</b>
<b>Total: Mpumalanga Municipalities</b>		<b>395 411</b>	<b>429 380</b>	<b>454 292</b>	<b>1 000</b>	<b>1 200</b>	<b>2 700</b>							<b>395 411</b>	<b>429 380</b>

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

Category	Integrated National Electrification Programme (Ekoms) Grant		Neighbourhood Development Partnership Grant (Technical Assistance)		Bucket Fertilisation Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT	
	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)	2018/19 (R,000)	2019/20 (R,000)
<b>NORTHERN CAPE</b>														
<b>Municipality</b>														
B														
B	NC061	Richards Bay											15 857	19 857
B	NC062	Nama-Kho												761
B	NC064	Kamiesberg	2 426	2 637	2 790								2 426	2 637
B	NC065	Harlem												761
B	NC067	Klein-Akko												761
C	DC6	Namakwa District Municipality												3 123
<b>Total: Namakwa Municipalities</b>			<b>2 426</b>	<b>2 637</b>	<b>2 790</b>								<b>18 283</b>	<b>22 494</b>
B	NC071	Uitenhage												3 123
B	NC072	Uitenhage	412	449	475								412	449
B	NC073	Easthays											22 903	5 307
B	NC075	Kei-Ora												14 237
B	NC076	Thembulule												787
B	NC077	Siyambala	1 356	1 473	1 559								5 716	787
B	NC078	St. Michaels											10 750	1 473
C	DC7	PEWEE Kei-Same District Municipality											15 256	1 473
<b>Total: PEWEE Kei-Same Municipalities</b>			<b>1 768</b>	<b>1 922</b>	<b>2 034</b>								<b>55 137</b>	<b>8 016</b>
B	NC082	IKa-Gatsh	634		730								634	49 923
B	NC084	IKa-Gatsh												730
B	NC085	Tsunabane	9 849	9 832	10 402								9 799	10 619
B	NC086	Kogelsteele	176	192	203								787	703
C	DC8	Z.F. Mngweni District Municipality											52 889	192
<b>Total: Z.F. Mngweni Municipalities</b>			<b>9 859</b>	<b>10 718</b>	<b>11 335</b>								<b>64 063</b>	<b>61 521</b>
B	NC091	Sol Plaatje												1 965
B	NC092	Ditlagong	8 221	8 932	9 459	600	600	1 000					1 700	2 433
B	NC093	Mgungwani											31 355	10 932
B	NC094	Phakwani											21 034	6 531
C	DC9	Z.F. Mngweni District Municipality											750	787
<b>Total: Frances Baard Municipalities</b>			<b>8 221</b>	<b>8 932</b>	<b>9 459</b>	<b>600</b>	<b>600</b>	<b>1 000</b>					<b>54 859</b>	<b>20 215</b>
B	NC521	Jac Moolenaar	11 859	12 800	13 628								11 859	15 880
B	NC522	John F. Heitsch	68 486	74 463	79 123								69 250	75 195
B	NC523	Gama-gama											1 051	1 637
C	DC45	John F. Heitsch District Municipality											82 136	89 712
<b>Total: John F. Heitsch District Municipality</b>			<b>80 345</b>	<b>87 263</b>	<b>92 351</b>									
<b>Total: Northern Cape Municipalities</b>			<b>102 619</b>	<b>111 897</b>	<b>117 909</b>	<b>600</b>	<b>600</b>	<b>1 000</b>					<b>274 458</b>	<b>201 958</b>
<b>NORTH WEST</b>														
B	NW371	Moretele	16 687	18 331	19 182								16 687	70 326
B	NW372	Boesmansburg	6 800	7 371	7 833								26 132	29 714
B	NW373	Boesmansburg	132	143	151								64 200	86 793
B	NW374	Kgatleng/Leer				400	600	1 100					26 132	60 208
B	NW375	Moss Mouton	13 104	14 237	15 063								14 004	15 602
<b>Total: Bojanala Platinum District Municipality</b>			<b>152 480</b>	<b>172 165</b>	<b>182 518</b>	<b>400</b>	<b>600</b>	<b>1 100</b>					<b>446 612</b>	<b>520 328</b>
B	NW381	Rehoboth	13 479	14 645	15 494								13 479	14 645
B	NW382	Rehoboth	6 656	7 121	7 586								6 656	7 121
B	NW383	Molletrus	14 434	15 593	16 593								15 184	16 472
B	NW384	Ditsobotla	6 485	7 046	7 454								7 785	8 411
B	NW385	Ramothole Molema	7 835	8 513	9 007								7 835	8 513
<b>Total: Bojanala Platinum District Municipality</b>			<b>47 595</b>	<b>51 712</b>	<b>54 711</b>								<b>216 156</b>	<b>232 260</b>
B	NW392	Naledi	2 214	2 406	2 545								3 514	3 771
B	NW393	Greater Tzaneen	14 404	15 347	16 660								14 404	15 347
B	NW394	Greater Tzaneen	113	107	113								30 078	32 879
B	NW396	LeRouge-Teyateyan	99	107	113								30 078	32 879
B	NW397	Kgaisano-Molapo	30 078	34 574	37 422								30 078	32 879
<b>Total: Dr. Ruth Sengca District Municipality</b>			<b>68 250</b>	<b>73 982</b>	<b>79 432</b>								<b>71 341</b>	<b>77 741</b>
B	NW403	City of Mafeseng	3 026	3 287	3 478								3 526	3 887
B	NW404	City of Mafeseng	2 266	2 406	2 545								2 136	2 300
B	NW405	NW405											2 136	2 300
<b>Total: Dr. Kenneth Kaunda District Municipality</b>			<b>6 311</b>	<b>6 867</b>	<b>7 265</b>	<b>600</b>	<b>600</b>	<b>600</b>					<b>83 545</b>	<b>45 031</b>
<b>Total: North West Municipalities</b>			<b>279 646</b>	<b>304 091</b>	<b>332 946</b>	<b>900</b>	<b>1 200</b>	<b>1 900</b>					<b>818 134</b>	<b>888 360</b>

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

Category	Municipality	Integrated National Electrification Programme (Eskom) Grant		Neighbourhood Development Partnership Grant (Catholic Assistance)		Bucket Foundation Programme Grant		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT			
		National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	2015/16 (R2000)	National and Municipal Financial Year (R2000)	
<b>WESTERN CAPE</b>																	
A	CPT - City of Cape Town		37 546	50 409	300	1 200	500								44 155	38 846	50 900
B	WC011 Matieland	60	66	69											60	66	19 800
B	WC012 Gqeberha	23 823	25 881	27 389											23 823	25 881	27 389
B	WC013 Saldanha Bay	60	66	69											60	66	19 800
B	WC015 Swardkops	746	810	857											746	810	857
	<b>Total: West Coast District Municipality</b>	<b>24 776</b>	<b>26 021</b>	<b>28 400</b>											<b>24 776</b>	<b>26 021</b>	<b>28 400</b>
B	WC022 Wierberg	113	123	130											113	123	130
B	WC023 Stellenbosch														3 200	1 365	1 433
B	WC025 Breede Valley	20 590	22 371	23 609						1 900					20 590	22 371	24 429
B	WC026 Langberg	24	25	26											24	25	26
	<b>Total: Cape Winelands District Municipality</b>	<b>20 727</b>	<b>22 519</b>	<b>23 825</b>						<b>1 900</b>					<b>20 727</b>	<b>23 884</b>	<b>25 124</b>
B	WC031 Theewaterskloof	4 515	4 905	5 191											4 515	4 905	5 191
B	WC032 Overstrand														23	25	26
B	WC034 Swellendam	23	25	27											23	25	26
	<b>Total: Overberg District Municipality</b>	<b>4 538</b>	<b>4 930</b>	<b>5 218</b>											<b>4 538</b>	<b>4 930</b>	<b>5 218</b>
B	WC041 Kammanhoop																
B	WC042 Heerugaard	113	123	130											113	123	130
B	WC043 Mossel Bay	1 459	1 585	1 677											1 459	1 585	1 677
B	WC045 Oudshoorn	297	323	342											297	323	342
B	WC047 Bhebe																
B	WC048 Knysna																
	<b>Total: Edenburg District Municipality</b>	<b>1 960</b>	<b>2 129</b>	<b>2 283</b>											<b>1 960</b>	<b>2 129</b>	<b>2 283</b>
B	WC051 Langsburg	24	25	26											24	25	26
B	WC053 Beaufort West	279	302	320											279	302	320
	<b>Total: Central Karoo District Municipality</b>	<b>303</b>	<b>327</b>	<b>346</b>											<b>303</b>	<b>327</b>	<b>346</b>
	<b>Total: Western Cape Municipalities</b>	<b>96 182</b>	<b>94 497</b>	<b>110 556</b>	<b>300</b>	<b>1 200</b>	<b>500</b>			<b>54 415</b>	<b>107 000</b>	<b>123 937</b>	<b>1 300</b>	<b>1 365</b>	<b>154 097</b>	<b>220 062</b>	<b>288 109</b>
	<b>National Total</b>	<b>3 526 334</b>	<b>3 676 154</b>	<b>3 995 031</b>	<b>22 200</b>	<b>27 744</b>	<b>29 353</b>			<b>3 478 829</b>	<b>2 806 279</b>	<b>2 931 443</b>	<b>84 249</b>	<b>103 249</b>	<b>7 773 266</b>	<b>7 400 548</b>	<b>7 679 118</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>							
A	BUF Buffalo City	678 197	703 602	760 226	1 528 249	1 643 465	1 870 880
A	NMA Nelson Mandela Bay	798 043	843 509	921 857	1 757 623	2 206 614	2 383 426
B	EC101 EC101	84 241	78 096	83 220	220 669	173 423	129 154
B	EC102 Blue Crane Route	44 713	45 793	48 298	66 012	72 054	80 407
B	EC104 Makana	77 008	80 465	86 244	234 422	190 454	206 887
B	EC105 Ndlambe	76 824	83 298	89 683	189 553	198 725	251 680
B	EC106 Sundays River Valley	59 318	65 608	71 249	118 368	126 389	130 325
B	EC108 Kouga	91 622	103 959	114 565	132 011	149 643	167 273
B	EC109 Kou-Kamma	39 760	42 981	46 102	68 034	68 152	70 616
C	DC10 Sarah Baartman District Municipality	82 014	84 890	87 985	86 525	88 514	94 623
<b>Total: Sarah Baartman Municipalities</b>		<b>555 500</b>	<b>585 090</b>	<b>627 346</b>	<b>1 115 594</b>	<b>1 067 354</b>	<b>1 130 965</b>
B	EC121 Mbhashe	210 060	223 148	233 352	331 036	360 415	382 222
B	EC122 Mquma	221 906	232 277	242 148	354 430	397 759	421 530
B	EC123 Great Kei	39 457	34 267	35 616	58 539	53 027	57 028
B	EC124 Amahlathi	113 780	98 507	102 403	161 570	139 762	146 011
B	EC126 Ngqushwa	76 828	75 545	78 487	112 483	108 226	112 962
B	EC129 EC129	147 445	151 530	158 177	228 820	223 659	234 015
C	DC12 Amathole District Municipality	730 990	780 614	845 394	1 388 874	1 431 092	1 488 669
<b>Total: Amathole Municipalities</b>		<b>1 540 466</b>	<b>1 595 888</b>	<b>1 695 577</b>	<b>2 635 752</b>	<b>2 713 940</b>	<b>2 842 437</b>
B	EC131 Inxuba Yethemba	39 424	38 565	40 889	67 832	67 889	70 386
B	EC135 Intsika Yethu	145 314	153 925	161 037	243 400	266 978	274 193
B	EC136 Emalahleni	114 599	121 843	127 950	174 192	179 848	183 974
B	EC137 Engcobo	130 882	139 012	145 476	235 018	221 920	241 781
B	EC138 Sakhisizwe	57 906	60 843	63 522	93 114	95 129	99 471
B	EC139 EC139	167 232	165 668	175 285	270 199	254 195	264 065
C	DC13 Chris Hani District Municipality	485 308	529 946	573 337	1 079 577	1 133 405	1 136 043
<b>Total: Chris Hani Municipalities</b>		<b>1 140 665</b>	<b>1 209 802</b>	<b>1 287 496</b>	<b>2 163 332</b>	<b>2 219 364</b>	<b>2 269 913</b>
B	EC141 Elundini	129 070	137 811	144 722	249 393	270 392	263 584
B	EC142 Senqu	129 802	136 745	143 348	197 463	204 752	215 047
B	EC145 EC145	51 948	49 452	52 683	98 201	83 494	78 058
C	DC14 Joe Gqabi District Municipality	223 621	244 055	264 128	465 897	550 479	621 088
<b>Total: Joe Gqabi Municipalities</b>		<b>534 441</b>	<b>568 063</b>	<b>604 881</b>	<b>1 010 954</b>	<b>1 109 117</b>	<b>1 177 777</b>
B	EC153 Ngqaza Hill	195 945	208 426	218 193	343 003	360 055	381 314
B	EC154 Port St Johns	117 662	124 989	130 753	205 528	221 690	225 754
B	EC155 Nyandeni	213 070	226 424	237 439	309 283	333 960	355 181
B	EC156 Mhlontlo	154 313	161 607	167 789	218 444	234 528	245 885
B	EC157 King Sabata Dalindyebo	249 468	265 719	280 838	414 942	421 059	449 718
C	DC15 O.R.Tambo District Municipality	669 303	733 445	792 645	1 741 360	1 895 649	1 983 106
<b>Total: O.R.Tambo Municipalities</b>		<b>1 599 761</b>	<b>1 720 610</b>	<b>1 827 657</b>	<b>3 232 560</b>	<b>3 466 941</b>	<b>3 640 958</b>
B	EC441 Matatiele	170 266	179 725	187 547	353 085	368 748	382 684
B	EC442 Umzimvubu	162 992	170 765	177 467	300 187	341 954	346 878
B	EC443 Mbizana	175 910	185 021	192 873	291 921	306 910	326 160
B	EC444 Ntabankulu	93 327	97 382	101 010	272 430	298 118	320 593
C	DC44 Alfred Nzo District Municipality	387 047	417 686	448 072	1 085 628	1 211 288	1 250 656
<b>Total: Alfred Nzo Municipalities</b>		<b>989 542</b>	<b>1 050 579</b>	<b>1 106 969</b>	<b>2 303 251</b>	<b>2 527 018</b>	<b>2 626 971</b>
<b>Total: Eastern Cape Municipalities</b>		<b>7 836 615</b>	<b>8 277 143</b>	<b>8 832 009</b>	<b>15 747 315</b>	<b>16 953 813</b>	<b>17 943 327</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>FREE STATE</b>							
A	MAN Mangaung	629 731	644 493	709 316	1 665 063	1 731 632	1 833 951
B	FS161 Letsemeng	47 402	45 691	48 269	121 926	130 414	139 041
B	FS162 Kopanong	70 650	63 453	66 846	139 840	149 032	188 941
B	FS163 Mohokare	54 472	55 601	59 560	151 085	141 709	148 209
C	DC16 Xhariep District Municipality	29 739	30 821	32 032	35 044	35 766	35 737
<b>Total: Xhariep Municipalities</b>		<b>202 263</b>	<b>195 566</b>	<b>206 707</b>	<b>447 895</b>	<b>456 921</b>	<b>511 928</b>
B	FS181 Masilonyana	83 362	82 724	87 491	160 098	164 975	181 544
B	FS182 Tokologo	43 424	43 086	45 581	212 820	94 925	111 415
B	FS183 Tswelopele	59 589	57 728	60 911	102 366	111 463	100 634
B	FS184 Matjhabeng	385 851	373 021	400 033	517 422	540 882	604 898
B	FS185 Nala	108 273	97 238	102 251	157 185	139 479	150 396
C	DC18 Lejweleputswa District Municipality	111 727	114 789	118 760	116 162	118 333	125 318
<b>Total: Lejweleputswa Municipalities</b>		<b>792 226</b>	<b>768 586</b>	<b>815 027</b>	<b>1 266 053</b>	<b>1 170 057</b>	<b>1 274 205</b>
B	FS191 Setsoto	158 775	155 327	165 239	419 511	256 376	227 706
B	FS192 Dihlabeng	124 304	126 276	136 743	202 377	206 313	246 386
B	FS193 Nketoana	79 054	79 656	85 568	183 161	177 161	210 877
B	FS194 Maluti-a-Phofung	458 097	492 281	526 299	700 726	711 291	774 518
B	FS195 Phumelela	59 830	60 669	64 597	122 842	124 407	135 065
B	FS196 Mantsopa	67 748	67 920	72 602	128 238	114 312	106 380
C	DC19 Thabo Mofutsanyana District Municipality	97 724	101 663	105 705	102 401	105 335	112 896
<b>Total: Thabo Mofutsanyana Municipalities</b>		<b>1 045 532</b>	<b>1 083 792</b>	<b>1 156 753</b>	<b>1 859 256</b>	<b>1 695 195</b>	<b>1 813 828</b>
B	FS201 Moqhaka	158 519	160 019	171 963	249 834	224 681	264 180
B	FS203 Ngwathe	157 639	161 424	173 705	309 980	256 356	310 784
B	FS204 Metsimaholo	125 978	140 738	155 882	199 298	254 128	255 985
B	FS205 Mafube	77 214	77 900	83 448	143 958	151 518	138 723
C	DC20 Fezile Dabi District Municipality	142 178	144 270	148 875	145 547	147 745	155 364
<b>Total: Fezile Dabi Municipalities</b>		<b>661 528</b>	<b>684 351</b>	<b>733 873</b>	<b>1 048 617</b>	<b>1 034 428</b>	<b>1 125 036</b>
<b>Total: Free State Municipalities</b>		<b>3 331 280</b>	<b>3 376 788</b>	<b>3 621 676</b>	<b>6 286 884</b>	<b>6 088 233</b>	<b>6 558 948</b>
<b>GAUTENG</b>							
A	EKU Ekurhuleni	2 381 367	2 662 137	2 950 523	4 936 090	5 518 556	6 004 599
A	JHB City of Johannesburg	3 182 318	3 607 991	4 017 148	6 219 273	6 762 327	7 335 720
A	TSH City of Tshwane	1 864 838	2 148 143	2 404 418	4 552 530	4 897 811	5 282 772
B	GT421 Emfuleni	608 581	628 257	684 683	1 019 291	1 042 024	1 219 909
B	GT422 Midvaal	76 401	86 719	96 825	200 936	174 747	174 556
B	GT423 Lesedi	92 186	104 537	116 468	127 403	144 409	162 769
C	DC42 Sedibeng District Municipality	250 882	256 414	264 770	255 482	260 131	271 751
<b>Total: Sedibeng Municipalities</b>		<b>1 028 050</b>	<b>1 075 927</b>	<b>1 162 746</b>	<b>1 603 112</b>	<b>1 621 311</b>	<b>1 828 985</b>
B	GT481 Mogale City	285 456	320 490	355 627	454 344	505 159	541 432
B	GT484 Merafong City	162 952	159 408	173 714	258 406	258 666	290 458
B	GT485 GT485	216 728	233 219	255 651	421 117	506 853	589 688
C	DC48 West Rand District Municipality	188 872	194 034	200 923	204 951	209 528	214 672
<b>Total: West Rand Municipalities</b>		<b>854 008</b>	<b>907 151</b>	<b>985 915</b>	<b>1 338 818</b>	<b>1 480 206</b>	<b>1 636 250</b>
<b>Total: Gauteng Municipalities</b>		<b>9 310 581</b>	<b>10 401 349</b>	<b>11 520 750</b>	<b>18 649 823</b>	<b>20 280 211</b>	<b>22 088 326</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>KWAZULU-NATAL</b>							
A	ETH eThekweni	2 319 380	2 576 367	2 829 662	5 396 366	5 781 697	6 141 624
B	KZN212 KZN212	121 144	116 787	124 276	234 148	195 830	205 433
B	KZN213 Umzumbi	119 488	123 267	127 910	229 996	239 833	250 375
B	KZN214 uMuziwabantu	76 377	81 848	86 301	101 606	107 562	113 181
B	KZN216 KZN216	165 774	180 940	195 507	275 261	289 918	306 186
C	DC21 Ugu District Municipality	384 729	426 030	466 113	711 390	814 113	882 868
<b>Total: Ugu Municipalities</b>		<b>867 512</b>	<b>928 872</b>	<b>1 000 107</b>	<b>1 552 401</b>	<b>1 647 256</b>	<b>1 758 043</b>
B	KZN221 uMshwathi	83 479	89 253	94 699	120 389	130 529	137 736
B	KZN222 uMngeni	49 326	54 910	60 244	80 134	87 116	86 852
B	KZN223 Mpozana	27 693	28 818	30 313	60 454	62 073	64 917
B	KZN224 Impendle	31 349	32 128	33 615	53 999	60 270	57 835
B	KZN225 Msunduzi	432 307	480 046	527 315	936 193	1 004 253	1 107 498
B	KZN226 Mkhambathini	50 183	51 099	54 184	78 887	79 362	81 406
B	KZN227 Richmond	55 625	60 619	64 690	100 386	93 309	98 234
C	DC22 Umkungundlovu District Municipality	428 362	468 036	512 298	584 996	643 647	752 199
<b>Total: Umkungundlovu Municipalities</b>		<b>1 158 324</b>	<b>1 264 909</b>	<b>1 377 358</b>	<b>2 015 438</b>	<b>2 161 209</b>	<b>2 386 677</b>
B	KZN235 Okhahlamba	96 932	102 293	107 030	141 637	134 656	140 964
B	KZN237 KZN237	134 763	142 700	150 620	226 361	209 871	217 224
B	KZN238 KZN238	183 739	189 339	200 109	342 394	319 321	326 764
C	DC23 Uthukela District Municipality	332 370	361 841	392 513	682 030	816 454	893 048
<b>Total: Uthukela Municipalities</b>		<b>747 804</b>	<b>796 173</b>	<b>850 272</b>	<b>1 392 422</b>	<b>1 480 302</b>	<b>1 578 000</b>
B	KZN241 Endumeni	36 413	36 906	39 936	63 682	64 080	72 014
B	KZN242 Nqutu	110 256	116 695	122 462	200 579	214 260	246 174
B	KZN244 Msinga	131 035	138 537	146 554	198 595	206 784	215 802
B	KZN245 Umvoti	94 786	105 514	113 165	159 041	174 030	165 586
C	DC24 Umzinyathi District Municipality	265 532	292 854	320 683	641 908	713 217	786 047
<b>Total: Umzinyathi Municipalities</b>		<b>636 022</b>	<b>690 506</b>	<b>742 800</b>	<b>1 263 805</b>	<b>1 372 371</b>	<b>1 485 623</b>
B	KZN252 Newcastle	306 952	324 247	350 776	525 898	574 558	632 280
B	KZN253 Emadlangeni	23 572	25 281	26 447	44 594	46 635	54 093
B	KZN254 Dannhauser	75 694	80 181	83 977	102 559	107 781	112 846
C	DC25 Amajuba District Municipality	129 160	139 337	150 938	224 239	231 838	278 033
<b>Total: Amajuba Municipalities</b>		<b>535 378</b>	<b>569 046</b>	<b>612 138</b>	<b>897 290</b>	<b>960 812</b>	<b>1 077 252</b>
B	KZN261 eDumbe	57 900	61 387	64 417	102 660	109 965	108 502
B	KZN262 uPhongolo	97 800	104 530	110 401	162 782	148 335	157 942
B	KZN263 Abaqulusi	107 884	115 710	123 222	184 985	196 019	207 038
B	KZN265 Nongoma	121 046	128 549	134 781	199 038	219 179	232 937
B	KZN266 Ulundi	124 460	131 159	136 958	193 342	192 155	195 577
C	DC26 Zululand District Municipality	347 834	380 691	413 855	791 374	815 263	794 202
<b>Total: Zululand Municipalities</b>		<b>856 924</b>	<b>922 026</b>	<b>983 634</b>	<b>1 634 181</b>	<b>1 680 916</b>	<b>1 696 198</b>
B	KZN271 Umhlabyalingana	122 458	133 785	142 392	317 766	336 311	339 277
B	KZN272 Jozini	134 845	144 859	152 832	293 584	308 515	308 097
B	KZN275 Mtubatuba	120 328	132 738	141 977	186 623	205 267	209 631
B	KZN276 KZN276	79 379	83 025	87 821	164 577	162 714	162 779
C	DC27 Umkhanyakude District Municipality	292 146	327 467	359 612	636 386	632 824	702 684
<b>Total: Umkhanyakude Municipalities</b>		<b>749 156</b>	<b>821 874</b>	<b>884 634</b>	<b>1 598 936</b>	<b>1 645 631</b>	<b>1 722 468</b>
B	KZN281 Mfolozi	98 724	107 868	114 489	146 674	160 043	169 796
B	KZN282 KZN282	263 487	291 465	319 112	435 609	490 421	544 729
B	KZN284 uMlalazi	148 417	159 664	168 611	242 753	256 754	272 878
B	KZN285 KZN285	63 687	67 763	70 547	103 824	101 007	103 231
B	KZN286 Nkandla	79 169	82 877	86 010	140 191	151 817	147 426
C	DC28 Uthungulu District Municipality	433 405	464 457	506 461	905 304	936 944	954 346
<b>Total: Uthungulu Municipalities</b>		<b>1 086 889</b>	<b>1 174 094</b>	<b>1 265 230</b>	<b>1 974 355</b>	<b>2 096 986</b>	<b>2 192 406</b>
B	KZN291 Mandeni	122 874	134 039	143 306	240 007	249 332	279 640
B	KZN292 KwaDukuza	116 642	132 042	146 463	193 609	212 215	217 947
B	KZN293 Ndwedwe	108 709	116 578	122 741	234 298	238 894	254 586
B	KZN294 Maphumulo	71 404	74 451	77 236	184 467	192 057	202 580
C	DC29 iLembe District Municipality	373 996	420 163	463 652	785 889	856 388	787 917
<b>Total: iLembe Municipalities</b>		<b>793 625</b>	<b>877 273</b>	<b>953 398</b>	<b>1 638 270</b>	<b>1 748 886</b>	<b>1 742 670</b>
B	KZN433 Greater Kokstad	45 887	44 006	46 219	80 756	69 443	66 439
B	KZN434 Ubuhlebezwe	90 491	97 558	102 551	151 419	161 268	162 103
B	KZN435 Umzinkhulu	152 393	163 981	173 501	239 506	239 358	262 425
B	KZN436 KZN436	94 288	99 474	104 242	166 017	166 361	169 144
C	DC43 Harry Gwala District Municipality	260 069	284 205	308 451	613 004	696 191	690 443
<b>Total: Harry Gwala Municipalities</b>		<b>643 128</b>	<b>689 224</b>	<b>734 964</b>	<b>1 250 702</b>	<b>1 332 621</b>	<b>1 350 554</b>
<b>Total: KwaZulu-Natal Municipalities</b>		<b>10 394 142</b>	<b>11 310 364</b>	<b>12 234 197</b>	<b>20 614 166</b>	<b>21 908 687</b>	<b>23 131 515</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>LIMPOPO</b>							
B	LIM331 Greater Giyani	219 308	234 487	247 581	373 316	402 346	400 169
B	LIM332 Greater Letaba	206 299	219 352	231 224	293 901	304 816	321 444
B	LIM333 Greater Tzaneen	291 141	312 958	333 719	465 497	489 694	524 205
B	LIM334 Ba-Phalaborwa	110 235	119 502	127 315	160 806	176 004	187 861
B	LIM335 Maruleng	91 329	97 904	103 437	138 275	147 502	155 599
C	DC33 Mopani District Municipality	686 633	760 874	832 073	1 457 902	1 508 481	1 582 494
<b>Total: Mopani Municipalities</b>		<b>1 604 945</b>	<b>1 745 077</b>	<b>1 875 349</b>	<b>2 889 697</b>	<b>3 028 843</b>	<b>3 171 772</b>
B	LIM341 LIM341	87 434	99 288	107 938	165 444	164 374	174 082
B	LIM343 LIM343	337 132	362 797	385 202	518 015	535 653	573 345
B	LIM344 Makhado	275 985	296 533	315 879	427 444	457 164	485 563
B	LIM345 LIM345	247 247	306 392	324 347	360 577	406 607	423 612
C	DC34 Vhembe District Municipality	743 976	830 185	910 167	1 432 424	1 602 800	1 728 837
<b>Total: Vhembe Municipalities</b>		<b>1 691 774</b>	<b>1 895 195</b>	<b>2 043 533</b>	<b>2 903 904</b>	<b>3 166 598</b>	<b>3 385 439</b>
B	LIM351 LIM351	155 178	164 476	172 603	251 149	254 358	263 795
B	LIM353 LIM353	118 756	124 652	130 555	197 881	194 636	200 099
B	LIM354 LIM354	675 714	757 286	830 052	1 599 032	1 803 356	1 956 967
B	LIM355 Lepele-Nkumpi	202 533	215 623	226 945	275 819	293 443	309 064
C	DC35 Capricorn District Municipality	522 710	536 271	582 579	931 841	907 318	1 023 917
<b>Total: Capricorn Municipalities</b>		<b>1 674 891</b>	<b>1 798 308</b>	<b>1 942 734</b>	<b>3 255 722</b>	<b>3 453 111</b>	<b>3 753 842</b>
B	LIM361 Thabazimbi	61 051	62 830	68 436	118 694	148 150	158 910
B	LIM362 Lephalele	94 514	104 374	115 258	234 625	273 002	283 693
B	LIM366 Bela-Bela	68 411	76 060	83 392	153 387	159 735	188 121
B	LIM367 Mogalakwena	348 115	374 756	400 616	781 318	828 288	913 112
B	LIM368 LIM368	92 547	94 268	101 220	222 824	205 790	211 627
C	DC36 Waterberg District Municipality	113 277	117 310	121 822	118 566	122 188	124 955
<b>Total: Waterberg Municipalities</b>		<b>777 915</b>	<b>829 598</b>	<b>890 744</b>	<b>1 629 414</b>	<b>1 737 153</b>	<b>1 880 418</b>
B	LIM471 Ephraim Mogale	117 556	127 003	135 210	161 401	172 927	182 920
B	LIM472 Elias Motsoaledi	210 385	226 153	240 397	287 077	303 358	322 331
B	LIM473 Makhuduthamaga	225 123	240 496	254 456	356 974	373 712	395 497
B	LIM476 LIM476	307 760	335 688	360 690	524 859	550 928	578 163
C	DC47 Sekhukhune District Municipality	600 889	675 180	743 764	1 580 149	1 777 376	1 988 894
<b>Total: Sekhukhune Municipalities</b>		<b>1 461 713</b>	<b>1 604 520</b>	<b>1 734 517</b>	<b>2 910 460</b>	<b>3 178 301</b>	<b>3 467 805</b>
<b>Total: Limpopo Municipalities</b>		<b>7 211 238</b>	<b>7 872 698</b>	<b>8 486 877</b>	<b>13 589 197</b>	<b>14 564 006</b>	<b>15 659 276</b>
<b>MPUMALANGA</b>							
B	MP301 Albert Luthuli	233 446	252 915	269 960	363 518	369 849	394 263
B	MP302 Msukaligwa	121 443	132 341	145 011	205 758	207 821	246 312
B	MP303 Mkhondo	166 350	183 804	198 712	287 965	315 214	338 478
B	MP304 Pixley Ka Seme	91 996	94 143	99 914	130 659	135 206	141 790
B	MP305 Lekwa	86 239	91 625	99 329	136 008	130 479	137 041
B	MP306 Dipaleseng	54 345	58 169	62 746	88 523	92 589	98 656
B	MP307 Govan Mbeki	199 430	210 061	231 674	282 867	309 452	332 036
C	DC30 Gert Sibande District Municipality	275 755	280 414	289 248	385 082	378 874	430 943
<b>Total: Gert Sibande Municipalities</b>		<b>1 229 004</b>	<b>1 303 472</b>	<b>1 396 594</b>	<b>1 880 380</b>	<b>1 939 484</b>	<b>2 119 519</b>
B	MP311 Victor Khanye	72 949	81 159	89 261	165 962	161 227	132 136
B	MP312 Emalahleni	255 989	291 115	326 355	503 019	495 826	555 259
B	MP313 Steve Tshwete	136 037	157 665	178 776	190 509	221 808	240 969
B	MP314 Emakhazeni	51 837	57 026	62 041	90 239	86 589	88 000
B	MP315 Thembisile Hani	313 317	343 875	370 908	523 394	542 929	636 299
B	MP316 Dr JS Moroka	314 608	335 539	356 458	460 045	490 676	520 776
C	DC31 Nkangala District Municipality	333 667	341 509	352 641	379 311	394 939	419 085
<b>Total: Nkangala Municipalities</b>		<b>1 478 404</b>	<b>1 607 888</b>	<b>1 736 440</b>	<b>2 312 479</b>	<b>2 393 994</b>	<b>2 592 524</b>
B	MP321 Thaba Chweu	115 054	129 268	142 895	216 321	232 384	264 677
B	MP324 Nkomazi	447 689	494 138	534 377	808 728	895 029	938 586
B	MP325 Bushbuckridge	647 298	701 918	752 721	1 546 734	1 443 096	1 616 076
B	MP326 MP326	556 020	621 740	683 247	1 345 257	1 455 642	1 584 920
C	DC32 Ehlanzeni District Municipality	221 660	230 632	239 970	367 311	345 884	410 161
<b>Total: Ehlanzeni Municipalities</b>		<b>1 987 721</b>	<b>2 177 696</b>	<b>2 353 210</b>	<b>4 284 351</b>	<b>4 372 035</b>	<b>4 814 420</b>
<b>Total: Mpumalanga Municipalities</b>		<b>4 695 129</b>	<b>5 089 056</b>	<b>5 486 244</b>	<b>8 477 210</b>	<b>8 705 513</b>	<b>9 526 463</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>NORTHERN CAPE</b>							
B	NC061 Richtersveld	13 498	14 121	15 228	40 681	45 276	26 691
B	NC062 Nama Khoi	38 318	40 620	43 792	55 055	60 606	62 643
B	NC064 Kamiesberg	18 175	19 424	20 555	29 591	29 388	31 936
B	NC065 Hantam	20 774	21 123	22 656	54 918	61 969	68 787
B	NC066 Karoo Hoogland	16 678	17 976	19 342	28 847	44 043	57 200
B	NC067 Khâi-Ma	15 552	16 753	18 053	33 807	28 498	29 229
C	DC6 Namakwa District Municipality	35 436	36 038	37 303	40 353	40 088	44 872
<b>Total: Namakwa Municipalities</b>		<b>158 431</b>	<b>166 055</b>	<b>176 929</b>	<b>283 252</b>	<b>309 868</b>	<b>321 358</b>
B	NC071 Ubuntu	25 817	27 867	29 807	38 156	42 865	43 876
B	NC072 Umsobomvu	36 658	39 317	42 376	67 859	65 323	63 576
B	NC073 Emthanjeni	36 197	36 886	39 607	91 327	68 235	69 342
B	NC074 Kareeberg	18 919	20 539	22 002	45 413	50 556	72 767
B	NC075 Renosterberg	18 733	19 936	21 212	29 880	30 825	32 514
B	NC076 Thembelihle	19 367	20 676	21 982	37 111	32 585	34 429
B	NC077 Siyathemba	25 732	27 709	29 818	53 871	40 795	43 179
B	NC078 Siyancuma	39 977	40 622	42 724	78 194	63 348	65 529
C	DC7 Pixley Ka Seme District Municipality	35 824	37 353	38 849	41 047	41 725	46 741
<b>Total: Pixley Ka Seme Municipalities</b>		<b>257 224</b>	<b>270 905</b>	<b>288 377</b>	<b>482 858</b>	<b>436 257</b>	<b>471 953</b>
B	NC082 !Kai !Garib	54 787	57 965	62 559	84 826	135 099	90 863
B	NC084 !Kheis	20 223	21 359	22 524	33 435	39 543	41 324
B	NC085 Tsantsabane	30 151	32 515	35 639	57 793	61 294	65 126
B	NC086 Kgatelopele	17 858	19 385	21 210	30 791	32 637	32 624
B	NC087 NC087	69 707	70 917	77 173	180 828	111 329	110 564
C	DC8 Z.F. Mgcawu District Municipality	51 034	52 765	54 726	55 968	56 837	61 813
<b>Total: ZF Mgcawu Municipalities</b>		<b>243 760</b>	<b>254 906</b>	<b>273 831</b>	<b>443 641</b>	<b>436 739</b>	<b>402 314</b>
B	NC091 Sol Plaatje	144 171	146 972	159 833	234 222	254 436	262 040
B	NC092 Dikgatlong	60 379	64 768	69 100	115 731	99 947	102 985
B	NC093 Magareng	35 300	36 883	38 948	72 812	57 637	53 818
B	NC094 Phokwane	79 307	83 288	88 002	109 468	114 035	119 569
C	DC9 Frances Baard District Municipality	105 416	112 225	115 790	110 093	116 023	122 603
<b>Total: Frances Baard Municipalities</b>		<b>424 573</b>	<b>444 136</b>	<b>471 673</b>	<b>642 326</b>	<b>642 078</b>	<b>661 015</b>
B	NC451 Joe Morolong	115 068	123 042	129 952	272 810	309 332	341 917
B	NC452 Ga-Segonyana	117 413	130 941	143 078	296 780	355 303	367 559
B	NC453 Gamagara	25 352	28 577	32 601	69 546	174 364	171 648
C	DC45 John Taolo Gaetsewe District Municipality	66 326	69 303	74 709	74 440	77 304	81 274
<b>Total: John Taolo Gaetsewe Municipalities</b>		<b>324 159</b>	<b>351 863</b>	<b>380 340</b>	<b>713 576</b>	<b>916 303</b>	<b>962 398</b>
<b>Total: Northern Cape Municipalities</b>		<b>1 408 147</b>	<b>1 487 865</b>	<b>1 591 150</b>	<b>2 565 653</b>	<b>2 741 245</b>	<b>2 819 038</b>
<b>NORTH WEST</b>							
B	NW371 Moretele	263 905	284 189	300 583	481 135	536 502	633 627
B	NW372 Madibeng	506 149	576 167	638 352	1 046 878	1 150 034	1 072 074
B	NW373 Rustenburg	451 980	521 872	585 878	1 044 442	1 221 635	1 337 069
B	NW374 Kgetlengrivier	62 494	68 606	74 308	124 788	165 660	102 769
B	NW375 Moses Kotane	333 265	356 936	378 817	524 145	602 146	627 387
C	DC37 Bojanala Platinum District Municipality	302 943	314 955	327 482	313 966	320 126	340 907
<b>Total: Bojanala Platinum Municipalities</b>		<b>1 920 736</b>	<b>2 122 725</b>	<b>2 305 420</b>	<b>3 535 354</b>	<b>3 996 103</b>	<b>4 113 833</b>
B	NW381 Ratlou	96 861	101 654	106 254	156 657	148 230	155 230
B	NW382 Tswaing	85 712	90 202	94 890	124 603	132 060	138 098
B	NW383 Mafikeng	178 390	191 051	202 578	269 473	282 351	292 831
B	NW384 Ditsobotla	89 941	94 228	99 879	140 449	149 139	153 526
B	NW385 Ramotshere Moiloa	126 139	134 073	141 077	172 348	187 717	194 514
C	DC38 Ngaka Modiri Molema District Municipality	551 315	602 830	655 044	1 016 995	1 117 249	1 189 893
<b>Total: Ngaka Modiri Molema Municipalities</b>		<b>1 128 358</b>	<b>1 214 038</b>	<b>1 299 722</b>	<b>1 880 525</b>	<b>2 016 746</b>	<b>2 124 092</b>
B	NW392 Naledi	41 201	43 350	46 003	82 428	75 110	77 987
B	NW393 Mamusa	45 162	48 260	51 186	90 344	90 577	94 997
B	NW394 Greater Taung	164 554	174 128	181 984	227 846	240 526	252 660
B	NW396 Lekwa-Teemane	39 260	42 003	44 677	82 786	67 301	64 858
B	NW397 Kagisano-Molopo	99 646	104 763	109 346	162 195	177 434	182 295
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	282 287	311 460	336 816	614 897	680 725	742 752
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>		<b>672 110</b>	<b>723 964</b>	<b>770 012</b>	<b>1 260 496</b>	<b>1 331 673</b>	<b>1 415 549</b>
B	NW403 City of Matlosana	342 855	352 222	381 749	476 061	490 876	523 118
B	NW404 Maquassi Hills	94 022	98 632	104 790	185 523	132 856	151 834
B	NW405 NW405	187 990	210 644	232 712	296 682	338 414	363 822
C	DC40 Dr Kenneth Kaunda District Municipality	169 319	173 593	179 390	174 290	177 197	186 009
<b>Total: Dr Kenneth Kaunda Municipalities</b>		<b>794 186</b>	<b>835 091</b>	<b>898 641</b>	<b>1 132 556</b>	<b>1 139 343</b>	<b>1 224 783</b>
<b>Total: North West Municipalities</b>		<b>4 515 390</b>	<b>4 895 818</b>	<b>5 273 795</b>	<b>7 808 931</b>	<b>8 483 865</b>	<b>8 878 257</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		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>WESTERN CAPE</b>							
A	CPT City of Cape Town	2 012 945	2 283 323	2 512 279	4 544 893	4 882 792	5 233 340
B	WC011 Matzikama	44 100	47 521	51 433	70 091	73 366	98 549
B	WC012 Cederberg	37 173	40 782	44 122	110 153	94 589	92 937
B	WC013 Bergrivier	33 341	37 095	40 634	51 924	56 531	63 442
B	WC014 Saldanha Bay	62 832	71 386	78 880	85 970	95 790	106 204
B	WC015 Swartland	59 275	69 364	77 708	89 286	93 446	112 874
C	DC1 West Coast District Municipality	82 194	84 904	87 900	86 904	88 699	94 710
<b>Total: West Coast Municipalities</b>		<b>318 915</b>	<b>351 052</b>	<b>380 677</b>	<b>494 328</b>	<b>502 421</b>	<b>568 716</b>
B	WC022 Witzenberg	59 734	66 184	72 400	116 888	97 277	105 048
B	WC023 Drakenstein	106 240	118 687	130 011	155 809	161 523	184 831
B	WC024 Stellenbosch	95 982	110 707	122 558	179 171	162 832	174 639
B	WC025 Breede Valley	88 524	97 573	106 043	148 765	158 708	172 109
B	WC026 Langeberg	60 461	64 381	69 413	85 923	89 378	94 491
C	DC2 Cape Winelands District Municipality	220 870	224 336	231 221	225 803	228 403	238 303
<b>Total: Cape Winelands Municipalities</b>		<b>631 811</b>	<b>681 868</b>	<b>731 646</b>	<b>912 359</b>	<b>898 121</b>	<b>969 421</b>
B	WC031 Theewaterskloof	69 861	76 742	83 058	108 809	117 331	124 295
B	WC032 Overstrand	72 950	83 030	91 433	102 377	111 030	122 514
B	WC033 Cape Agulhas	23 075	25 256	27 334	37 261	39 966	42 426
B	WC034 Swellendam	24 012	26 156	28 424	47 228	41 997	47 723
C	DC3 Overberg District Municipality	52 163	54 179	56 194	56 840	57 977	63 007
<b>Total: Overberg Municipalities</b>		<b>242 061</b>	<b>265 363</b>	<b>286 443</b>	<b>352 515</b>	<b>368 301</b>	<b>399 965</b>
B	WC041 Kannaland	22 940	23 893	25 178	80 720	96 099	81 054
B	WC042 Hessequa	34 558	37 736	40 850	83 257	55 283	58 954
B	WC043 Mossel Bay	70 874	79 267	86 544	108 651	114 001	130 532
B	WC044 George	109 872	122 075	134 007	273 379	296 010	293 700
B	WC045 Oudtshoorn	58 194	63 037	67 635	111 418	130 436	151 787
B	WC047 Bitou	64 235	74 567	83 036	94 832	104 682	111 116
B	WC048 Knysna	62 982	71 037	77 629	107 641	142 136	159 002
C	DC4 Eden District Municipality	142 094	146 043	150 876	146 708	149 775	157 623
<b>Total: Eden Municipalities</b>		<b>565 749</b>	<b>617 655</b>	<b>665 755</b>	<b>1 006 606</b>	<b>1 088 422</b>	<b>1 143 768</b>
B	WC051 Laingsburg	12 526	13 360	14 178	23 590	30 848	25 529
B	WC052 Prince Albert	16 192	17 634	18 923	27 052	30 987	31 439
B	WC053 Beaufort West	46 569	50 393	53 988	80 425	87 599	88 314
C	DC5 Central Karoo District Municipality	19 416	20 412	21 258	23 532	23 621	27 492
<b>Total: Central Karoo Municipalities</b>		<b>94 703</b>	<b>101 799</b>	<b>108 347</b>	<b>154 599</b>	<b>173 055</b>	<b>172 774</b>
<b>Total: Western Cape Municipalities</b>		<b>3 866 184</b>	<b>4 301 060</b>	<b>4 685 147</b>	<b>7 465 300</b>	<b>7 913 112</b>	<b>8 487 984</b>
<b>Unallocated</b>					<b>269 922</b>	<b>1 316 708</b>	<b>1 428 576</b>
<b>National Total</b>		<b>52 568 706</b>	<b>57 012 141</b>	<b>61 731 845</b>	<b>101 204 479</b>	<b>107 638 685</b>	<b>115 093 134</b>

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

## APPENDIX W1

## APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

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

(National and Municipal Financial Years)

**APPENDIX VI  
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES +  
BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY AUTHORITY 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			
		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)	Water	Sanitation	Refuse	Water	Sanitation	Refuse
<b>EASTERN CAPE</b>															
A.	BUF - Rofibia City	678 197	703 602	760 226											
A.	NMA - Nelson Mandela Bay	798 043	843 599	921 857											
B	EC101	79 083	72 687	77 546			5 409	5 674							
B	EC102	42 470	45 831	48 831			2 243	2 352							
B	EC103	10 000	10 000	10 000			3 984	4 181							
B	EC106	56 279	62 421	67 905			3 039	3 344							
B	EC108	86 084	98 152	108 473			5 538	5 807							
B	EC109	37 517	40 629	43 635			2 243	2 352							
C.	DC10 - Sarah Baartman District Municipality	21 430	22 206	23 205	60 534	62 184	64 080	29 899							
	<b>Total: Sarah Baartman Municipalities</b>	<b>46 728</b>	<b>494 406</b>	<b>533 267</b>	<b>60 534</b>	<b>62 184</b>	<b>64 080</b>	<b>29 899</b>							
B	EC121	198 064	210 568	220 153			11 996	12 580				70 179	54 852		
B	EC122	210 130	219 926	229 188			11 776	12 351				73 333	57 316		
B	EC123	36 812	31 493	32 705			2 645	2 774				8 015	6 265		
B	EC124	108 082	92 531	96 132			5 698	5 976				29 246	22 858		
B	EC125	108 082	92 531	96 132			5 698	5 976				29 246	22 858		
B	EC129	138 708	142 346	148 565			8 737	9 164				45 009	35 176		
C.	DC12 - Amathole District Municipality	415 874	440 697	474 360	315 116	339 917	371 014	49 794				268 158	206 213		
	<b>Total: Amathole Municipalities</b>	<b>1 180 099</b>	<b>1 208 514</b>	<b>1 274 760</b>	<b>315 116</b>	<b>339 917</b>	<b>371 014</b>	<b>49 794</b>				<b>268 158</b>	<b>206 213</b>		
B	EC131	36 005	34 979	37 127			3 419	3 586				16 242	12 695		
B	EC132	108 147	115 029	122 843			6 458	6 773				37 431	39 251		
B	EC137	130 750	136 804	143 804			7 875	8 262				42 863	33 501		
B	EC138	57 426	59 939	63 417			3 259	3 417				16 856	13 174		
B	EC139	167 232	165 668	175 285			67 088	70 351				68 835	53 801		
C.	DC13 - Chris Hani District Municipality	415 232	457 580	494 351	67 088	72 366	78 986	28 988				259 832	166 662		
	<b>Total: Chris Hani Municipalities</b>	<b>1 045 591</b>	<b>1 107 031</b>	<b>1 176 607</b>	<b>67 088</b>	<b>72 366</b>	<b>78 986</b>	<b>28 988</b>				<b>259 832</b>	<b>166 662</b>		
B	EC141	122 612	131 038	137 615			6 458	6 773				44 641	34 891		
B	EC142	123 344	129 972	136 241			6 458	6 773				43 642	34 110		
B	EC145	47 523	44 888	47 808			4 425	4 644				20 730	16 203		
C.	DC14 - Joe Gqabi District Municipality	203 304	221 061	239 059	21 317	22 994	25 098	4 875				18 693	16 203		
	<b>Total: Joe Gqabi Municipalities</b>	<b>495 783</b>	<b>526 879</b>	<b>560 694</b>	<b>21 317</b>	<b>22 994</b>	<b>25 098</b>	<b>4 875</b>				<b>109 013</b>	<b>85 204</b>		
B	EC153	183 949	195 846	204 994			11 996	12 580				63 694	49 783		
B	EC154	110 224	117 190	122 571			7 438	7 799				34 217	27 177		
B	EC155	224 074	213 844	224 240			11 996	12 580				72 169	56 407		
B	EC156	144 596	151 417	157 099			9 717	10 190				48 335	37 779		
B	EC157	205 468	208 838	218 838			8 942	9 319				109 200	85 350		
C.	DC14 - King Shikama District Municipality	268 719	275 064	283 838	75 064	81 942	89 439	45 270				330 910	258 639		
	<b>Total: O.R. Tambo Municipalities</b>	<b>1 483 650</b>	<b>1 595 519</b>	<b>1 692 948</b>	<b>75 064</b>	<b>81 942</b>	<b>89 439</b>	<b>45 270</b>				<b>360 812</b>	<b>277 453</b>		
B	EC441	160 549	169 535	176 857			9 717	10 190				56 293	43 998		
B	EC442	152 895	160 177	166 359			10 097	10 588				51 360	40 142		
B	EC443	164 134	172 690	179 913			11 776	12 351				49 918	42 607		
B	EC444	166 838	175 061	183 284			6 839	7 177				28 966	21 092		
C.	DC24 - Alfred Nzo District Municipality	350 508	378 271	405 051	36 539	39 415	43 021	40 306				189 151	147 839		
	<b>Total: Alfred Nzo Municipalities</b>	<b>914 574</b>	<b>976 858</b>	<b>1 021 656</b>	<b>36 539</b>	<b>39 415</b>	<b>43 021</b>	<b>40 306</b>				<b>204 635</b>	<b>157 352</b>		
	<b>Total: Eastern Cape Municipalities</b>	<b>7 061 665</b>	<b>7 450 318</b>	<b>7 982 124</b>	<b>576 616</b>	<b>618 818</b>	<b>671 638</b>	<b>208 007</b>				<b>1 107 167</b>	<b>865 356</b>		
												<b>1 204 731</b>	<b>936 004</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	
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse
<b>FREE STATE</b>																
A.	MANN - Mngamang	629 731	644 493	709 316												
B	FS161 Letsameg	45 159	43 339	45 802				2 243	2 352	2 467						
B	FS162 Kopanong	67 603	60 257	63 492				3 047	3 196	3 354						
B	FS163 Mphahlele	52 229	53 249	57 093				2 243	2 352	2 467						
C	DC16 - Xhuthi District Municipality	173 924	172 226	182 454	12 467	12 733	13 121	10 092	10 407	10 824						
<b>Total: Free State Municipalities</b>																
B	FS181 Mashepene	79 723	78 909	83 489	12 467	12 733	13 121	10 092	10 407	10 824						
B	FS182 Tlokologo	41 815	41 397	43 808				3 639	3 815	4 002						
B	FS183 Tsoelike	56 542	54 532	57 557				3 047	3 196	3 354						
B	FS184 Mafjabeling	38 851	37 021	40 033				4 538	4 791	5 017						
C	DC18 - Lejwerakson District Municipality	29 027	29 019	31 302	82 700	84 870	87 458									
<b>Total: Lejwerakson Municipalities</b>																
B	FS191 Sesoso	152 477	148 723	158 311				6 298	6 604	6 928						
B	FS192 Dlinabeng	74 304	72 303	76 782				3 419	3 586	3 762						
B	FS193 Mafjabeling	458 097	452 281	472 299				3 047	3 196	3 354						
B	FS194 Mafjabeling	56 783	57 473	61 243				3 047	3 196	3 354						
B	FS195 Phumela	64 489	64 503	69 019				3 259	3 417	3 583						
B	FS196 Mantsopa	42 259	44 743	47 050	55 465	56 920	58 655									
C	DC19 - Thabo Mofhegane District Municipality	974 044	1 010 009	1 080 471	55 465	56 920	58 655	16 021	16 803	17 627						
<b>Total: Thabo Mofhegane Municipalities</b>																
B	FS201 Mophaka	158 519	160 019	171 963												
B	FS203 Nwabe	157 639	161 424	173 705												
B	FS204 Metsimholo	125 978	140 738	155 882												
B	FS205 Mafjabeling	73 985	74 483	79 865				3 259	3 417	3 583						
C	DC20 - Fegile Daba District Municipality	2 200	2 338	2 438	152 438	154 912	160 025									
C	DC21 - Fegile Daba District Municipality	52 821	54 692	59 233	154 438	157 912	163 025									
<b>Total: Fegile Daba Municipalities</b>																
<b>Total: Free State Municipalities</b>																
<b>GAUTENG</b>																
A	EKUR - Ekurhuleni	2 381 367	2 662 137	2 890 523												
A	JHB - City of Johannesburg	3 182 318	3 607 991	4 017 148												
A	TSH - City of Tshwane	1 864 838	2 148 143	2 404 418												
B	GT421 Emfuleni	606 581	628 257	668 683												
B	GT422 Mamelodi	87 248	99 157	111 033												
B	GT423 Lesedi	19 146	18 599	19 703												
C	DC32 - Sedibeng District Municipality	785 838	827 125	906 152	231 736	237 815	245 067									
<b>Total: Sedibeng Municipalities</b>																
B	GT481 Mogale City	285 456	320 490	355 627												
B	GT482 West Rand District Municipality	216 738	232 091	245 651												
B	GT485 City of Johannesburg	30 273	31 275	33 200	158 599	162 759	167 723									
C	DC38 - West Rand District Municipality	695 409	744 392	818 192	158 599	162 759	167 723									
<b>Total: West Rand Municipalities</b>																
<b>Total: Gauteng Municipalities</b>																

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

Category	Municipality	Equitable Share Formula		RSC Levies Replacement		Special Support for Councilor 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			
		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)	Water	Sanitation	Refuse	Water	Sanitation	Refuse
<b>KWAZULU-NATAL</b>															
A.	ETHL eThekweni	2 319 380	2 576 367	2 529 662											
B	KZN212 KZN212	114 086	109 386	116 512	7 058	7 401	7 764	37 217	29 088	41 409	31 862	37 217	29 088	41 409	31 862
B	KZN213 Umzonbe	111 613	115 005	119 238	8 262	8 672	8 672	35 564	27 797	29 449	29 449	35 564	27 797	29 449	29 449
B	KZN214 uMziwathu	72 578	77 864	82 120	3 799	3 984	4 181	22 414	17 803	20 900	20 900	22 414	17 803	20 900	20 900
C	KZN216 uMhlabathini District Municipality	300 856	327 130	330 900	63 873	68 900	75 204	63 873	68 900	75 204	71 379	63 873	68 900	75 204	71 379
<b>Total: Uthungulu Municipalities</b>		<b>784 907</b>	<b>840 325</b>	<b>840 325</b>	<b>63 873</b>	<b>68 900</b>	<b>75 204</b>	<b>63 873</b>	<b>68 900</b>	<b>75 204</b>	<b>71 379</b>	<b>63 873</b>	<b>68 900</b>	<b>75 204</b>	<b>71 379</b>
B	KZN221 uMhlabathi	78 321	83 844	89 025	5 158	5 409	5 674	18 732	19 647	20 617	15 660	18 732	19 647	20 617	15 660
B	KZN222 uMngeni	44 927	50 298	55 406	4 399	4 612	4 838	5 158	5 409	5 674	26 400	5 158	5 409	5 674	26 400
B	KZN223 uMhlabathi	10 660	11 300	12 000	1 547	1 623	1 700	1 547	1 623	1 700	25 247	1 547	1 623	1 700	25 247
B	KZN224 Mthatha	29 802	30 805	31 912	1 547	1 623	1 700	1 547	1 623	1 700	9 308	1 547	1 623	1 700	9 308
B	KZN225 Mthatha	432 307	480 046	527 315	2 659	2 789	2 926	2 659	2 789	2 926	16 856	2 659	2 789	2 926	16 856
B	KZN226 Mthabathi	47 524	48 310	51 258	2 659	2 789	2 926	2 659	2 789	2 926	12 962	2 659	2 789	2 926	12 962
B	KZN227 Richmond	52 966	57 830	61 764	2 659	2 789	2 926	2 659	2 789	2 926	16 803	2 659	2 789	2 926	16 803
C	DC22 Ungandweni District Municipality	202 282	224 320	248 468	224 060	241 716	263 830	224 060	241 716	263 830	36 330	224 060	241 716	263 830	36 330
<b>Total: Umgandweni Municipalities</b>		<b>915 982</b>	<b>1 004 041</b>	<b>1 093 437</b>	<b>224 060</b>	<b>241 716</b>	<b>263 830</b>	<b>224 060</b>	<b>241 716</b>	<b>263 830</b>	<b>36 330</b>	<b>224 060</b>	<b>241 716</b>	<b>263 830</b>	<b>36 330</b>
B	KZN235 Okhahlamba	91 394	96 486	100 938	5 538	5 807	6 092	5 538	5 807	6 092	25 337	5 538	5 807	6 092	25 337
B	KZN237 KZN237	126 026	133 536	141 005	8 737	9 164	9 615	8 737	9 164	9 615	37 875	8 737	9 164	9 615	37 875
B	KZN238 KZN238	183 739	189 339	200 109	47 937	51 170	56 441	47 937	51 170	56 441	65 954	47 937	51 170	56 441	65 954
<b>Total: Uthukela District Municipality</b>		<b>698 474</b>	<b>724 077</b>	<b>772 395</b>	<b>47 937</b>	<b>51 170</b>	<b>56 441</b>	<b>47 937</b>	<b>51 170</b>	<b>56 441</b>	<b>109 706</b>	<b>47 937</b>	<b>51 170</b>	<b>56 441</b>	<b>109 706</b>
B	KZN241 Edenburg	33 914	34 286	37 189	2 409	2 620	2 747	2 409	2 620	2 747	13 960	2 409	2 620	2 747	13 960
B	KZN242 Ndumu	103 958	110 091	115 534	6 298	6 604	6 928	6 298	6 604	6 928	28 678	6 298	6 604	6 928	28 678
B	KZN244 Mafinga	123 794	130 938	138 577	7 241	7 599	7 977	7 241	7 599	7 977	31 444	7 241	7 599	7 977	31 444
B	KZN245 Urveto	89 628	100 105	107 491	5 158	5 409	5 674	5 158	5 409	5 674	21 444	5 158	5 409	5 674	21 444
C	DC24 Umyathini District Municipality	234 801	261 862	286 855	28 731	30 925	33 828	28 731	30 925	33 828	137 842	28 731	30 925	33 828	137 842
<b>Total: Umzinyathi Municipalities</b>		<b>586 095</b>	<b>637 282</b>	<b>685 440</b>	<b>28 731</b>	<b>30 925</b>	<b>33 828</b>	<b>28 731</b>	<b>30 925</b>	<b>33 828</b>	<b>171 719</b>	<b>28 731</b>	<b>30 925</b>	<b>33 828</b>	<b>171 719</b>
B	KZN252 Newcastle	306 932	324 247	350 776	2 243	2 352	2 467	2 243	2 352	2 467	4 727	2 243	2 352	2 467	4 727
B	KZN253 Ermalungi	21 329	22 929	23 980	4 778	5 010	5 256	4 778	5 010	5 256	18 399	4 778	5 010	5 256	18 399
B	KZN254 Dumbha	70 916	75 171	78 721	65 938	71 128	77 635	65 938	71 128	77 635	23 927	65 938	71 128	77 635	23 927
C	DC25 Amathole District Municipality	68 232	68 209	73 301							18 399				18 399
<b>Total: Amathole Municipalities</b>		<b>484 419</b>	<b>506 556</b>	<b>536 780</b>	<b>65 938</b>	<b>71 128</b>	<b>77 635</b>	<b>65 938</b>	<b>71 128</b>	<b>77 635</b>	<b>30 074</b>	<b>65 938</b>	<b>71 128</b>	<b>77 635</b>	<b>30 074</b>
B	KZN261 eDumbe	54 861	58 200	61 073	3 039	3 187	3 344	3 039	3 187	3 344	18 908	3 039	3 187	3 344	18 908
B	KZN262 uPhongolo	92 262	98 723	104 390	5 538	5 807	6 092	5 538	5 807	6 092	27 217	5 538	5 807	6 092	27 217
B	KZN263 Abqulisi	107 884	115 710	123 222	7 977	8 367	8 779	7 977	8 367	8 779	35 004	7 977	8 367	8 779	35 004
B	KZN265 Nongoma	113 069	120 182	126 002	9 393	9 854	10 315	9 393	9 854	10 315	29 090	9 393	9 854	10 315	29 090
B	KZN266 Uvodini	115 503	121 766	127 104	48 475	52 306	57 026	48 475	52 306	57 026	36 953	48 475	52 306	57 026	36 953
C	DC26 Uthungulu District Municipality	234 801	261 862	286 855	28 731	30 925	33 828	28 731	30 925	33 828	137 842	28 731	30 925	33 828	137 842
<b>Total: Zintland Municipalities</b>		<b>782 938</b>	<b>843 982</b>	<b>898 441</b>	<b>48 475</b>	<b>52 306</b>	<b>57 026</b>	<b>48 475</b>	<b>52 306</b>	<b>57 026</b>	<b>180 679</b>	<b>48 475</b>	<b>52 306</b>	<b>57 026</b>	<b>180 679</b>
B	KZN271 Umhlabuyalingana	115 780	126 783	135 046	6 678	7 002	7 346	6 678	7 002	7 346	35 842	6 678	7 002	7 346	35 842
B	KZN272 Jozi	127 248	136 890	144 471	7 597	7 969	8 361	7 597	7 969	8 361	32 711	7 597	7 969	8 361	32 711
B	KZN275 Mthabatha	112 731	124 789	133 016	5 059	5 307	5 570	5 059	5 307	5 570	18 399	5 059	5 307	5 570	18 399
C	DC27 Uthungulu District Municipality	262 824	285 870	325 125	29 292	31 927	34 487	29 292	31 927	34 487	117 871	29 292	31 927	34 487	117 871
<b>Total: Umhlabuyalingana Municipalities</b>		<b>692 933</b>	<b>763 030</b>	<b>820 560</b>	<b>29 292</b>	<b>31 927</b>	<b>34 487</b>	<b>29 292</b>	<b>31 927</b>	<b>34 487</b>	<b>164 176</b>	<b>29 292</b>	<b>31 927</b>	<b>34 487</b>	<b>164 176</b>
B	KZN281 Mhlobo	92 056	100 872	107 147	6 668	6 996	7 342	6 668	6 996	7 342	25 963	6 668	6 996	7 342	25 963
B	KZN282 KZN282	268 467	291 465	319 112	10 257	10 757	11 267	10 257	10 757	11 267	33 371	10 257	10 757	11 267	33 371
B	KZN283 Mthabatha	112 731	124 789	133 016	5 059	5 307	5 570	5 059	5 307	5 570	18 399	5 059	5 307	5 570	18 399
B	KZN285 KZN285	58 628	62 456	64 927	15 273	15 907	16 538	15 273	15 907	16 538	52 143	15 273	15 907	16 538	52 143
B	KZN286 Nanda	74 011	77 468	80 336	5 158	5 409	5 674	5 158	5 409	5 674	18 399	5 158	5 409	5 674	18 399
C	DC28 uThungulu District Municipality	203 714	216 688	236 026	229 691	247 769	270 435	229 691	247 769	270 435	126 247	229 691	247 769	270 435	126 247
<b>Total: Uthungulu Municipalities</b>		<b>830 056</b>	<b>897 856</b>	<b>964 022</b>	<b>229 691</b>	<b>247 769</b>	<b>270 435</b>	<b>229 691</b>	<b>247 769</b>	<b>270 435</b>	<b>126 247</b>	<b>229 691</b>	<b>247 769</b>	<b>270 435</b>	<b>126 247</b>
B	KZN291 Makhosi	116 196	127 037	135 046	6 678	7 002	7 346	6 678	7 002	7 346	35 842	6 678	7 002	7 346	35 842
B	KZN292 KwaDukuza	116 642	123 042	129 442	6 678	7 002	7 346	6 678	7 002	7 346	35 842	6 678	7 002	7 346	35 842
B	KZN293 Ndwedwe	101 236	108 738	114 513	7 473	7 840	8 228	7 473	7 840	8 228	24 485	7 473	7 840	8 228	24 485
B	KZN294 Mphahlele	67 225	70 068	72 637	4 179	4 383	4 599	4 179	4 383	4 599	13 871	4 179	4 383	4 599	13 871
C	DC29 iLembe District Municipality	301 217	341 656	377 963	72 779	78 507	85 689	72 779	78 507	85 689	23 759	72 779	78 507	85 689	23 759
<b>Total: iLembe Municipalities</b>		<b>702 516</b>	<b>779 541</b>	<b>847 506</b>	<b>72 779</b>	<b>78 507</b>	<b>85 689</b>	<b>72 779</b>	<b>78 507</b>	<b>85 689</b>	<b>196 311</b>	<b>72 779</b>	<b>78 507</b>	<b>85 689</b>	<b>196 311</b>
B	KZN433 Greater KwaZulu	42 248	40 191	42 217	3 815	3 815	4 002	3 815	3 815	4 002	13 369	3 815	3 815	4 002	13 369
B	KZN434 Ushubane	85 333	92 149	96 877	5 158	5 409	5 674	5 158	5 409	5 674	17 104	5 158	5 409	5 674	17 104
B	KZN435 Umtsheni	144 196	155 385	164 483	8 197	8 596	9 018	8 197	8 596	9 018	24 485	8 197	8 596	9 018	24 485
B	KZN436 KZN436	88 425	93 323	97 786	5 863	6 151									



**APPENDIX W1**  
**APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES**  
**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCIL OR 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 Councilor 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			2016/17 (R'000)		2017/18 (R'000)		2018/19 (R'000)	
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse
<b>NORTHERN CAPE</b>																
B	NC061 Richtersveld	12 060	12 613	13 647				1 438	1 508	1 581						
B	NC062 Nama-Khoi	34 868	37 002	39 995				3 450	3 618	3 797						
B	NC064 Kamiesberg	16 737	17 916	18 974				1 438	1 508	1 581						
B	NC065 Hanam	18 934	19 193	20 632				1 840	1 930	2 024						
B	NC066 Karoo Hoogland	15 131	16 353	17 639				1 547	1 623	1 703						
B	NC067 Naniwa	5 845	6 115	6 444				5 309	5 538	5 774						
C	DC6 Karoo District Municipality	5 988	6 312	6 613	27 049	27 750	28 605	2 309	2 338	2 368						
	<b>Total: Northern Cape Municipalities</b>	<b>117 832</b>	<b>124 863</b>	<b>133 372</b>	<b>27 049</b>	<b>27 750</b>	<b>28 605</b>	<b>13 550</b>	<b>14 233</b>	<b>14 952</b>						
B	NC071 Umtata	24 379	26 359	28 226				1 438	1 508	1 581						
B	NC072 Unothobvu	34 415	36 965	39 909				2 243	2 352	2 467						
B	NC073 Kaniyathazi	17 481	18 360	19 344				1 438	1 508	1 581						
B	NC074 Kaniyathazi	17 481	18 360	19 344				1 438	1 508	1 581						
B	NC075 Bontebok	17 820	18 313	19 509				1 547	1 623	1 703						
B	NC076 Theunibelle	17 820	19 053	20 279				1 547	1 623	1 703						
B	NC077 Snydamia	23 892	25 779	27 794				1 840	1 930	2 024						
B	NC078 Snydamia	37 332	37 848	39 813				2 645	2 774	2 911						
B	NC079 Snydamia	37 332	37 848	39 813				2 645	2 774	2 911						
	<b>Total: Ficksburg District Municipality</b>	<b>230 369</b>	<b>243 631</b>	<b>248 540</b>	<b>18 071</b>	<b>18 545</b>	<b>19 111</b>	<b>19 784</b>	<b>19 739</b>	<b>20 732</b>						
B	NC082 Ikhe /Carib	50 935	53 925	58 319				3 852	4 040	4 240						
B	NC084 Ikheis	18 676	19 736	20 821				1 547	1 623	1 703						
B	NC085 Tsamabane	27 506	29 741	32 728				2 645	2 774	2 911						
B	NC086 Tsamabane	27 506	29 741	32 728				2 645	2 774	2 911						
B	NC087 Kgetlopo	48 770	51 777	56 299				3 852	4 040	4 240						
B	NC087 Z. F. Mngweni District Municipality	48 770	51 777	56 299				3 852	4 040	4 240						
	<b>Total: Z. F. Mngweni District Municipality</b>	<b>189 699</b>	<b>198 973</b>	<b>215 793</b>	<b>35 302</b>	<b>36 229</b>	<b>37 333</b>	<b>37 333</b>	<b>37 333</b>	<b>37 333</b>						
B	NC091 Sol Plaatje	144 171	146 972	159 833				11 196	11 845	12 532						
B	NC092 Dikgatlong	34 415	36 965	39 909				2 243	2 352	2 467						
B	NC093 Dikgatlong	34 415	36 965	39 909				2 243	2 352	2 467						
B	NC094 Phokwane	75 668	79 473	84 000				6 359	6 706	7 053						
	<b>Total: Frances Baard District Municipality</b>	<b>319 991</b>	<b>331 568</b>	<b>355 514</b>	<b>96 458</b>	<b>104 649</b>	<b>107 222</b>	<b>8 124</b>	<b>8 519</b>	<b>8 937</b>						
B	NC041 Joe Molebane	109 735	116 413	123 091				6 315	6 629	6 961						
B	NC042 Joe Molebane	109 735	116 413	123 091				6 315	6 629	6 961						
B	NC043 Gamafani	22 853	25 957	29 854				2 499	2 620	2 747						
B	NC045 John Diko-Gatsewe District Municipality	22 853	25 957	29 854				2 499	2 620	2 747						
B	DC45 John Diko-Gatsewe District Municipality	22 853	25 957	29 854				2 499	2 620	2 747						
	<b>Total: John Diko-Gatsewe District Municipality</b>	<b>272 445</b>	<b>298 367</b>	<b>322 685</b>	<b>34 383</b>	<b>35 383</b>	<b>36 513</b>	<b>35 383</b>	<b>36 513</b>	<b>37 643</b>						
	<b>Total: Northern Cape Municipalities</b>	<b>1 120 336</b>	<b>1 185 402</b>	<b>1 275 990</b>	<b>211 263</b>	<b>211 627</b>	<b>220 284</b>	<b>76 548</b>	<b>80 396</b>	<b>84 462</b>						
<b>NORTH WEST</b>																
B	NW071 Moretele	254 028	273 830	289 714				9 877	10 359	10 869						
B	NW072 Mafikeng	506 149	576 167	638 352				2 879	3 018	3 165						
B	NW073 Mafikeng	506 149	576 167	638 352				2 879	3 018	3 165						
B	NW074 Kgetlengwer	59 615	65 888	71 143				12 916	13 546	14 214						
B	NW075 Moses Kotane	320 349	343 390	364 603				11 196	11 845	12 532						
C	DC37 Botswana Platinum District Municipality	60 179	65 467	70 060	231 568	237 643	244 890	11 196	11 845	12 532						
	<b>Total: Botswana Platinum District Municipality</b>	<b>1 652 300</b>	<b>1 846 314</b>	<b>2 019 750</b>	<b>231 568</b>	<b>237 643</b>	<b>244 890</b>	<b>36 868</b>	<b>38 768</b>	<b>40 780</b>						
B	NW031 Reduo	91 239	95 744	100 049				5 632	5 910	6 204						
B	NW032 Tsoelike	80 174	84 395	88 798				5 538	5 807	6 092						
B	NW033 Mafikeng	178 390	191 051	202 578				3 799	3 984	4 181						
B	NW034 Ditsobotla	89 941	94 228	99 879				3 191	3 386	3 592						
B	NW035 Ramothabane Molea	118 921	126 503	133 134				9 117	9 562	10 033						
B	DC38 Ngaka-Molema District Municipality	395 843	435 122	471 993	155 472	167 708	183 051	7 218	7 570	7 943						
	<b>Total: Ngaka-Molema District Municipality</b>	<b>954 496</b>	<b>1 029 043</b>	<b>1 094 432</b>	<b>155 472</b>	<b>167 708</b>	<b>183 051</b>	<b>18 388</b>	<b>19 287</b>	<b>20 232</b>						
B	NW032 Naledi	37 402	39 366	41 822				3 799	3 984	4 181						
B	NW033 Mamasu	41 743	44 674	47 424				3 191	3 386	3 592						
B	NW034 Greater Tlokoeng	155 437	164 566	171 951				9 117	9 562	10 033						
B	NW036 Lekwa-Lemane	36 042	38 626	41 132				2 218	2 377	2 545						
B	NW037 Molea	10 609	11 244	11 914				5 118	5 415	5 726						
C	DC39 Dr. Ruth Segomotsi Mompati District Municipality	241 570	265 644	289 173	35 599	38 401	41 914	4 179	4 383	4 597						
	<b>Total: Dr. Ruth Segomotsi Mompati District Municipality</b>	<b>606 302</b>	<b>653 832</b>	<b>694 756</b>	<b>35 599</b>	<b>38 401</b>	<b>41 914</b>	<b>30 209</b>	<b>31 731</b>	<b>33 342</b>						
B	NW043 City of Mafikeng	342 835	352 222	361 749				4 179	4 383	4 599						
B	NW044 Mmabatho	89 843	94 249	100 191				1 196	1 253	1 311						
B	NW045 Mmabatho	89 843	94 249	100 191				1 196	1 253	1 311						
C	DC40 Dr. Kenneth Kaunda District Municipality	10 609	11 244	11 914	149 710	153 637	158 323	4 179	4 383	4 597						
	<b>Total: Dr. Kenneth Kaunda District Municipality</b>	<b>640 297</b>	<b>677 071</b>	<b>715 719</b>	<b>149 710</b>	<b>153 637</b>	<b>158 323</b>	<b>4 179</b>	<b>4 383</b>	<b>4 597</b>						
	<b>Total: North West Municipalities</b>	<b>3 853 397</b>	<b>4 201 260</b>	<b>4 546 657</b>	<b>572 549</b>	<b>597 389</b>	<b>628 178</b>	<b>89 644</b>	<b>94 109</b>	<b>98 960</b>						

APPENDIX W1  
 APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES  
 (EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILOR 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 Councilor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
		2017/18 (R'000)		2016/17 (R'000)		2017/18 (R'000)		2016/17 (R'000)		National and Municipal Financial Year 2017/18 (R'000)		National and Municipal Financial Year 2016/17 (R'000)		Refuse		
		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)	Water	Sanitation	Refuse	Water	Sanitation	Refuse	
<b>WESTERN CAPE</b>																
A	CPT - City of Cape Town	2 012 945	2 283 323	2 512 279												
B	WC001 Matielanda	41 221	44 503	48 268												
B	WC002 Cederberg	34 930	38 430	41 655												
B	WC003 Bergvliet	37 882	41 575	44 807												
B	WC004 Swartkops Bay	57 872	65 977	71 708												
B	WC005 Swartland	59 275	69 344	77 708												
B	WC006 West Coast District Municipality	13 924	14 843	15 703	68 270	70 061	72 197									
	<b>Total: West Coast Municipalities</b>	<b>237 866</b>	<b>267 892</b>	<b>294 427</b>	<b>68 270</b>	<b>70 061</b>	<b>72 197</b>									
B	WC002 Witenberg	59 734	66 184	72 400												
B	WC003 Dikenshoop	106 430	118 807	130 000												
B	WC004 Swartkops	106 430	118 807	130 000												
B	WC005 Breeds Valley	88 524	97 573	106 043												
B	WC006 Langeberg	56 062	59 769	64 575												
C	DC2 - Cape Winelands District Municipality	4 090	1 869	1 970	216 780	222 467	229 251									
	<b>Total: Cape Winelands Municipalities</b>	<b>410 632</b>	<b>454 789</b>	<b>497 857</b>	<b>216 780</b>	<b>222 467</b>	<b>229 251</b>									
B	WC001 Theewaterskloof	69 864	76 742	83 058												
B	WC002 Oosstrand	68 172	78 020	86 171												
B	WC003 Cape Agulhas	20 832	22 904	24 867												
B	WC004 Swellendam	21 769	23 804	25 957												
C	DC3 - Overberg District Municipality	15 398	16 450	17 314	36 765	37 729	38 880									
	<b>Total: Overberg Municipalities</b>	<b>196 032</b>	<b>217 920</b>	<b>237 273</b>	<b>36 765</b>	<b>37 729</b>	<b>38 880</b>									
B	WC001 Kampland	21 502	22 385	23 597												
B	WC002 Plettenberg	31 108	34 118	37 053												
B	WC003 Mossel Bay	65 716	73 858	80 570												
B	WC004 George	109 872	122 075	134 007												
B	WC005 Oudshoorn	53 416	58 027	62 379												
B	WC006 Knysna	58 963	64 024	68 824												
B	WC008 Kransburg	58 963	64 024	68 824												
C	DC4 - Eden District Municipality	14 202	14 795	15 626	127 892	131 248	135 250									
	<b>Total: Eden Municipalities</b>	<b>416 515</b>	<b>464 029</b>	<b>507 620</b>	<b>127 892</b>	<b>131 248</b>	<b>135 250</b>									
B	WC001 Langsburg	11 088	11 852	12 597												
B	WC002 Beaufort West	43 924	47 619	51 077												
C	DC5 - Central Karoo District Municipality	10 842	11 547	12 062	6 495	6 605	6 869									
	<b>Total: Central Karoo Municipalities</b>	<b>80 608</b>	<b>87 144</b>	<b>93 078</b>	<b>6 495</b>	<b>6 605</b>	<b>6 869</b>									
	<b>Total: Western Cape Municipalities</b>	<b>3 354 594</b>	<b>3 774 797</b>	<b>4 141 744</b>	<b>466 202</b>	<b>468 170</b>	<b>482 447</b>									
<b>Unallocated</b>																
	<b>National Total</b>	<b>47 140 516</b>	<b>51 313 227</b>	<b>55 709 943</b>	<b>4 566 521</b>	<b>4 794 842</b>	<b>5 072 947</b>	<b>861 649</b>	<b>904 072</b>	<b>948 955</b>	<b>3 066 051</b>	<b>2 864 159</b>	<b>15 932</b>	<b>3 994 295</b>	<b>3 121 917</b>	<b>17 203</b>
																<b>18 440</b>

APPENDIX W2

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

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

(National and Municipal Financial Years)

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

	SCHEDULE 5, PART B				SCHEDULE 6, PART B			
	Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations for district municipalities authorised for services			
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	
<b>Municipality</b>								
<b>EASTERN CAPE</b>								
B	151 696	163 815	173 968		13 000	24 500	30 000	
B	141 261	152 546	162 001		13 000	24 500	25 000	
B	8 682	9 376	9 957		17 000	15 982	12 000	
B	34 055	36 775	39 055		31 000	40 000	22 000	
B	27 856	30 081	31 946		20 000	35 000	29 000	
B	44 185	47 715	50 673		25 190	25 000	28 000	
C								
<b>Total Amathole District Municipality</b>	<b>407 735</b>	<b>440 308</b>	<b>467 600</b>		<b>119 190</b>	<b>164 982</b>	<b>146 000</b>	
<b>Total Amathole Municipalities</b>								
B	5 053	5 591	5 937		30 000	25 000	23 000	
B	83 453	92 317	98 039		25 000	23 000	26 000	
B	42 124	46 598	49 486		18 000	29 000	24 000	
B	77 255	85 461	90 758		15 000	31 000	27 264	
B	18 738	20 728	22 013		10 000	34 000	28 000	
B	39 919	44 159	46 895		3 597	26 639	29 000	
C								
<b>Total Chris Hani District Municipality</b>	<b>266 542</b>	<b>294 854</b>	<b>313 128</b>		<b>101 597</b>	<b>168 639</b>	<b>157 264</b>	
<b>Total Chris Hani Municipalities</b>								
B	80 421	86 846	92 228		33 000	25 400	38 000	
B	55 506	59 941	63 655		26 000	27 000	41 200	
B	10 674	11 527	12 242		12 828	32 000	44 200	
C								
<b>Total Joe Gqabi District Municipality</b>	<b>146 601</b>	<b>158 314</b>	<b>168 125</b>		<b>71 828</b>	<b>84 400</b>	<b>123 400</b>	
<b>Total Joe Gqabi Municipalities</b>								
B	136 436	147 335	156 466		22 000	24 000	20 000	
B	77 550	83 745	88 935		19 739	20 000	17 000	
B	139 701	150 861	160 211		22 000	23 000	21 000	
B	87 782	94 795	100 670		27 000	25 000	24 000	
B	162 631	175 623	186 507		19 000	17 837	18 000	
C								
<b>Total O.R. Tambo District Municipality</b>	<b>604 100</b>	<b>652 359</b>	<b>692 789</b>		<b>109 739</b>	<b>109 837</b>	<b>100 000</b>	
<b>Total O.R. Tambo Municipalities</b>								
B	86 780	93 712	99 520		26 000	38 000	28 000	
B	88 035	95 068	100 960		23 000	39 000	20 000	
B	127 572	137 763	146 301		22 171	38 000	29 000	
B	54 111	58 434	62 055		30 000	36 741	28 000	
C								
<b>Total Alfred Nzo District Municipality</b>	<b>356 498</b>	<b>384 977</b>	<b>408 836</b>		<b>101 171</b>	<b>151 741</b>	<b>105 000</b>	
<b>Total Alfred Nzo Municipalities</b>								
<b>Total Eastern Cape Municipalities</b>	<b>1 781 476</b>	<b>1 930 812</b>	<b>2 050 478</b>		<b>503 525</b>	<b>679 599</b>	<b>631 664</b>	

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

	SCHEDULE 5, PART B				SCHEDULE 6, PART B			
	Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations for district municipalities authorised for services			
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	Total (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	Total (R'000)
<b>KWAZULU-NATAL</b>								
A								
B	41 868	45 115	47 911	135 894	24 213	32 000	34 000	90 213
B	73 924	79 656	84 593	238 173	8 000	31 000	36 000	75 000
B	33 250	35 828	38 049	107 127	12 000	27 372	37 000	76 372
B	79 821	86 011	91 341	257 173	29 000	40 000	38 000	107 000
<b>Total: Ugu District Municipality</b>	<b>228 863</b>	<b>246 610</b>	<b>261 894</b>	<b>736 367</b>	<b>73 213</b>	<b>130 372</b>	<b>145 000</b>	<b>348 585</b>
B	26 441	28 553	30 323	85 317	14 735	30 000	23 000	67 735
B	17 786	19 207	20 397	57 390	7 000	6 000	18 000	31 000
B	7 023	7 586	8 055	22 664	6 000	7 800	19 500	33 300
B	10 088	10 894	11 569	32 551	9 000	6 000	22 500	37 500
B	17 132	18 500	19 647	55 279	8 700	7 698	18 700	35 098
B	16 159	17 450	18 532	52 141	4 800	5 500	21 000	31 300
<b>Total: Umgungundlovu District Municipality</b>	<b>94 629</b>	<b>102 190</b>	<b>108 523</b>	<b>305 342</b>	<b>50 235</b>	<b>62 998</b>	<b>122 700</b>	<b>235 933</b>
B	41 691	45 022	47 812	134 525	22 000	43 000	23 000	88 000
B	56 363	60 865	64 637	181 865	27 807	34 500	24 000	86 307
B	75 452	81 480	86 530	243 462	32 000	75 000	46 000	153 000
<b>Total: Uthukela District Municipality</b>	<b>173 506</b>	<b>187 367</b>	<b>198 979</b>	<b>559 852</b>	<b>81 807</b>	<b>152 500</b>	<b>93 000</b>	<b>327 307</b>
B	8 784	9 537	10 128	28 449	13 111	34 000	29 000	76 111
B	45 254	49 133	52 178	146 565	23 000	39 000	27 000	89 000
B	74 470	80 852	85 862	241 184	27 000	37 764	29 000	93 764
B	47 583	51 660	54 862	154 105	21 000	29 000	23 000	73 000
<b>Total: Umzinyathi District Municipality</b>	<b>176 091</b>	<b>191 182</b>	<b>203 030</b>	<b>570 303</b>	<b>84 111</b>	<b>139 764</b>	<b>108 000</b>	<b>331 875</b>
B	9 619	10 466	11 115	31 200	28 013	28 000	43 000	99 013
B	24 996	27 198	28 884	81 078	21 387	26 500	38 000	85 887
<b>Total: Amajuba District Municipality</b>	<b>34 615</b>	<b>37 664</b>	<b>39 999</b>	<b>112 278</b>	<b>49 400</b>	<b>54 500</b>	<b>81 000</b>	<b>184 900</b>

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

Municipality	SCHEDULE 5, PART B			SCHEDULE 6, PART B		
	Breakdown of MIG allocations for district municipalities authorised for services			Breakdown of WSIG allocations for district municipalities authorised for services		
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>Total: Zululand Municipalities</b>	<b>213 314</b>	<b>230 354</b>	<b>244 631</b>	<b>109 071</b>	<b>133 633</b>	<b>104 000</b>
B KZN261 eDumbe	14 948	16 142	17 142	19 000	29 000	21 097
B KZN262 UPhongolo	42 300	45 679	48 510	19 000	26 633	16 871
B KZN263 Abqobisi	45 720	49 373	52 433	18 071	24 000	13 932
B KZN265 Nongoma	66 174	71 460	75 889	22 000	25 000	30 618
B KZN266 Ulundi	44 172	47 700	50 657	31 000	29 000	21 482
C DC26 Zululand District Municipality						
<b>Total: Umkhanyakude Municipalities</b>	<b>202 521</b>	<b>218 701</b>	<b>232 256</b>	<b>70 371</b>	<b>55 953</b>	<b>102 000</b>
B KZN281 Mblozi	30 743	33 199	35 256			
B KZN282 KZN282	69 644	75 208	79 869	33 569	41 412	21 000
B KZN284 uMlalazi	26 687	28 819	30 605	16 800	42 054	17 000
B KZN285 KZN285	33 096	35 740	37 955	35 000	32 034	35 000
B KZN286 Nkandla						
C DC28 uThungulu District Municipality						
<b>Total: Uthungulu Municipalities</b>	<b>160 170</b>	<b>172 966</b>	<b>183 685</b>	<b>85 369</b>	<b>115 500</b>	<b>73 000</b>
B KZN291 Mandeni	39 804	42 984	45 647	21 500	28 000	35 000
B KZN292 Kwabukuba	59 938	64 726	68 737	21 000	19 500	23 000
B KZN293 Ndwebwe	41 438	44 748	47 521	13 000	17 000	26 000
B KZN294 Maphumulo	40 805	44 065	46 796	7 000	35 000	23 105
C DC29 iLembe District Municipality						
<b>Total: iLembe Municipalities</b>	<b>181 985</b>	<b>196 523</b>	<b>208 701</b>	<b>62 500</b>	<b>99 500</b>	<b>107 105</b>
B KZN433 Greater Kokstad	9 952	10 899	11 575	20 000	29 000	25 000
B KZN434 Ubuhlebezwe	43 839	48 014	50 990	25 000	19 000	33 400
B KZN435 Unzimkhulu	89 921	98 485	104 588	14 000	19 000	23 000
B KZN436 KZN436	42 426	46 467	49 346	27 118	31 000	37 000
C DC43 Harry Gwala District Municipality						
<b>Total: Harry Gwala Municipalities</b>	<b>186 138</b>	<b>203 865</b>	<b>216 499</b>	<b>86 118</b>	<b>98 000</b>	<b>118 400</b>
<b>Total: KwaZulu-Natal Municipalities</b>	<b>1 651 832</b>	<b>1 787 422</b>	<b>1 898 197</b>	<b>752 195</b>	<b>1 042 720</b>	<b>1 054 205</b>
<b>LIMPOPO</b>						
B LIM331 Greater Giyani	108 526	117 196	124 459	8 000	4 000	36 000
B LIM332 Greater Letaba	86 100	92 979	98 741	8 000	4 000	27 000
B LIM333 Greater Tzaneen	171 342	185 030	196 498	48 000	50 000	46 000
B LIM334 Baa-Phekoorwa	31 049	33 530	35 608	29 000	52 000	42 000
B LIM335 Marabeng	36 889	39 837	42 305	16 288	43 000	26 000
C DC33 Mopani District Municipality						
<b>Total: Mopani Municipalities</b>	<b>433 906</b>	<b>468 572</b>	<b>497 611</b>	<b>109 288</b>	<b>153 000</b>	<b>177 000</b>
<b>Total: WSIG allocations for district municipalities authorised for services</b>				<b>20 000</b>	<b>88 000</b>	<b>65 000</b>

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

	SCHEDULE 5, PART B				SCHEDULE 6, PART B				
	Breakdown of MIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services		
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>Municipality</b>	<b>2016/17 (R'000)</b>	<b>2017/18 (R'000)</b>	<b>2018/19 (R'000)</b>	<b>2016/17 (R'000)</b>	<b>2017/18 (R'000)</b>	<b>2018/19 (R'000)</b>	<b>2016/17 (R'000)</b>	<b>2017/18 (R'000)</b>	<b>2018/19 (R'000)</b>
B LIM341 LIM341	26 913	29 065	30 865	20 000	38 000	50 000			
B LIM343 LIM343	179 410	193 743	205 749	35 000	48 000	45 000			
B LIM344 Makhado	153 361	165 612	175 876	25 000	38 500	30 000			
B LIM345 LIM345	132 602	143 196	152 070	28 000	42 000	59 000			
C DC34 Vhembe District Municipality									
<b>Total: Vhembe Municipalities</b>	<b>492 286</b>	<b>531 616</b>	<b>564 560</b>	<b>108 000</b>	<b>166 500</b>	<b>184 000</b>			
B LIM351 LIM351	83 959	82 841	87 975	26 000	33 542	31 000			
B LIM353 LIM353	56 141	55 393	58 826	26 000	38 000	36 000			
B LIM354 LIM354				25 000	29 000	32 000			
B LIM355 Lepele-Nkumpi	98 301	96 992	103 003	25 800	25 000	34 000			
C DC35 Capricorn District Municipality									
<b>Total: Capricorn Municipalities</b>	<b>238 401</b>	<b>235 226</b>	<b>249 804</b>	<b>102 800</b>	<b>125 542</b>	<b>133 000</b>			
B LIM471 Ephraim Mogale	45 111	48 715	51 734	11 000	11 000	25 200			
B LIM472 Elias Motsoaledi	108 500	117 168	124 429	16 000	16 000	16 000			
B LIM473 Makhuduthamaga	123 749	133 635	141 917	19 000	19 000	19 800			
B LIM476 LIM476	175 623	189 654	201 407	18 000	4 500	17 000			
C DC47 Sekhukhune District Municipality									
<b>Total: Sekhukhune Municipalities</b>	<b>452 983</b>	<b>489 172</b>	<b>519 487</b>	<b>64 000</b>	<b>4 500</b>	<b>112 000</b>			
<b>Total: Limpopo Municipalities</b>	<b>1 617 576</b>	<b>1 724 586</b>	<b>1 831 462</b>	<b>384 088</b>	<b>449 542</b>	<b>494 000</b>			
<b>NORTH WEST</b>									
B NW381 Ratlou	46 600	50 322	53 441	4 000	4 500	23 500			
B NW382 Tswaing	36 245	39 140	41 566			21 000			
B NW383 Matikeng	104 710	113 075	120 083			13 000			
B NW384 Disobola	43 543	47 021	49 936			14 000			
B NW385 Ramotshere Moiloa	54 100	58 422	62 043			19 000			
C DC38 Neka Modiri Molemole District Municipality						8 000			
<b>Total: Neka Modiri Molemole Municipalities</b>	<b>285 198</b>	<b>307 980</b>	<b>327 069</b>	<b>4 000</b>	<b>4 500</b>	<b>98 000</b>			
B NW392 Naledi	11 369	12 277	13 038						
B NW393 Mamusa	9 673	10 446	11 094						
B NW394 Greater Taung	69 176	74 702	79 332						
B NW396 Lekwa-Teemane	4 129	4 460	4 735						
B NW397 Kagisano-Molopo	35 369	38 195	40 562						
C DC39 Dr Ruth Segomotsi Mompati District Municipality									
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>	<b>129 716</b>	<b>140 080</b>	<b>148 761</b>						
<b>Total: North West Municipalities</b>	<b>414 914</b>	<b>448 060</b>	<b>475 830</b>	<b>4 000</b>	<b>4 500</b>	<b>103 175</b>			
<b>WESTERN CAPE</b>									
<b>National Total</b>	<b>5 465 798</b>	<b>5 890 880</b>	<b>6 255 967</b>	<b>1 643 808</b>	<b>2 176 361</b>	<b>2 179 869</b>	<b>165 000</b>	<b>264 000</b>	<b>280 175</b>

**APPENDIX W3**

**APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT**

**RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY**

**(National and Municipal Financial Years)**

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

Category	Municipality	Project Name	Ring-fenced Municipal Infrastructure Grant allocations for sport infrastructure		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>					
B EC104	Makana Local Municipality	Makana Local Municipality - multi-purpose indoor facilities	13 000		
<b>Total: Sarah Baartman Municipalities</b>			<b>13 000</b>		
B EC137	Engobo Local Municipality	Engobo Local Municipality - Construction of four sport facilities	13 661		
<b>Total: Chris Hani Municipalities</b>			<b>13 661</b>		
B EC157	King Sabatha Dalindyebo Local Municipality		10 000		
<b>Total: OR Tambo Municipalities</b>			<b>10 000</b>		
B EC444	Ntabankulu Local Municipality	Ntabankulu Local Municipality - Mantlani sports field, Bhakubha Sports Field, Mbangwe	10 000		
<b>Total: Alfred Nzo Municipalities</b>			<b>10 000</b>		
<b>Total: Eastern Cape Municipalities</b>			<b>46 661</b>		
<b>FREE STATE</b>					
B FS163	Mohokare Local Municipality	Zastron/Itumeleng: Upgrading of Sports facility Zastron/Itumeleng: Upgrading of Sports facility	11 000		
<b>Total: Xhariep Municipalities</b>			<b>11 000</b>		
B FS182	Tokologo Local Municipality	Tokologo Local Municipality - Tshwaraganang township, upgrading of stadium	10 000		
<b>Total: Lejweleputswa Municipalities</b>			<b>10 000</b>		
<b>Total: Free State Municipalities</b>			<b>21 000</b>		
<b>GAUTENG</b>					
B GT485	GT485	GT485 - Construction of a sport facility in Badirile within the Mothlakang township	10 000		
<b>Total: West Rand Municipalities</b>			<b>10 000</b>		
<b>Total: Gauteng Municipalities</b>			<b>10 000</b>		
<b>KWAZULU-NATAL</b>					
B KZN227	Richmond Local Municipality	Richmond Local Municipality - Construction of the multi-purpose sport center in Richmond Local Municipality	15 000		
<b>Total: Umgungundlovu Municipalities</b>			<b>15 000</b>		
B KZN262	Phongola Local Municipality	Phongola Local Municipality - Construction of Ncotshane sport field	15 000		
<b>Total: Zululand Municipalities</b>			<b>15 000</b>		
B KZN433	Greater Kokstad Local Municipality	Greater Kokstad Local municipality - Construction of sport field	15 000		
<b>Total: Harry Gwala Municipalities</b>			<b>15 000</b>		
<b>Total: KwaZulu-Natal Municipalities</b>			<b>45 000</b>		
<b>LIMPOPO</b>					
B LIM331	Greater Giyani Local Municipality	Greater Giyani Local Municipality - Construction of 3 sport facilities	15 000		
B LIM335	Maruleng Local Municipality	Maruleng Local Municipality - Construction of Finale Balloon Village	4 000		
<b>Total: Mopani Municipalities</b>			<b>19 000</b>		
B LIM353	LIM353	LIM353 - Construction of a sport facility in Ramokgopa	9 000		
<b>Total: Capricon Municipalities</b>			<b>9 000</b>		
B LIM472	Elias Motsoaledi Local Municipality	Elias Motsoaledi Local Municipality - Upgrading of Hlogotlou Stadium	10 000		
<b>Total: Sekhukhune Municipalities</b>			<b>10 000</b>		
<b>Total: Limpopo Municipalities</b>			<b>38 000</b>		

<b>MPUMALANGA</b>					
B	MP301	Albert Luthuli Local Municipality	Chief Albert Luthuli Local Municipality - construction of the Silobela sport field	7 232	
B	MP302	Msukaligwa Local Municipality	Msukaligwa Local Municipality - Refurbishment of the Mpumalanga Stadium in Wesselton township and the combi courts	10 128	
B	MP305	Lekwa Local Municipality	Lekwa Local Municipality - Upgrading of the Sakhile combined sport facility	11 000	
<b>Total: Gert Sibande Municipalities</b>				<b>28 360</b>	
B	MP311	Victor Khanye Local Municipality	Victor Khanye Local Municipality - Upgrading of existing municipal facilities	6 600	
B	MP312	Emalahleni Local Municipality	Emalahleni Local Municipality - Construction of multi-purpose sports field	8 000	
<b>Total: Nkangala Municipalities</b>				<b>14 600</b>	
<b>Total: Mpumalanga Municipalities</b>				<b>42 960</b>	
<b>NORTHERN CAPE</b>					
B	NC064	Kamiesberg Local Municipality	Kamiesberg Local Municipality - Building a multi-purpose sport center	1 200	
B	NC067	Khai Ma Local Municipality	Khai Ma Local Municipality - Construction of a multi-purpose sport field	8 000	
<b>Total: Namakwa Municipalities</b>				<b>9 200</b>	
B	NC072	Umsobomvu Local Municipality	Umsobomvu Local Municipality - Noupoot Community Indoor Gym	6 500	
<b>Total: Pixley ka Seme Municipalities</b>				<b>6 500</b>	
B	NC453	Gamagara Local Municipality	Gamagara Local Municipality - Upgrading of Kathu multi-purpose sport facility	10 000	
<b>Total: John Taolo Gaetsewe Municipalities</b>				<b>10 000</b>	
<b>Total: Northern Cape Municipalities</b>				<b>25 700</b>	
<b>NORTH WEST</b>					
B	NW381	Ratlou Local Municipality	Ratlou Local Municipality - Upgrading of the Setlagole sport facility	15 000	
B	NW383	Mafikeng Local Municipality	Mafikeng Local Municipality - Lotlhakane community - new soccer field, combination-courts and athletic track	12 000	
<b>Total: Ngaka Modiri Molema Municipalities</b>				<b>27 000</b>	
B	NW293	Mamusa Local Municipality	Mamusa Local Municipality - Upgrading of Itelegeng sport facility	5 000	
B	NW396	Lekwa Teamane Municipality	Lekwa Teamane Municipality - Upgrade of Cristiana stadium, athletics track, combination-courts, tennis courts and indoor gym	11 500	
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>				<b>16 500</b>	
<b>Total: North West Municipalities</b>				<b>43 500</b>	
<b>WESTERN CAPE</b>					
B	WC012	Cederberg Local Municipality	Cederberg Local Municipality - Construction and upgrading of Clanwilliam sport fields	7 679	
<b>Total: West Coast Municipalities</b>				<b>7 679</b>	
B	WC034	Swellendam Local Municipality	Swellendam Local Municipality - Upgrading of Railton sport facility	7 000	
<b>Total: Eden Municipalities</b>				<b>7 000</b>	
B	WC053	Beaufort West Local Municipality	Beaufort West Local Municipality - Upgrading of Merweville Sport Grounds	12 500	
<b>Total: Central Karoo Municipalities</b>				<b>12 500</b>	
<b>Total: Western Cape Municipalities</b>				<b>27 179</b>	
<b>Unallocated</b>					<b>300 000</b>
<b>National Total</b>				<b>300 000</b>	<b>300 000</b>

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES  
(National and Municipal Financial Years)

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED**  
**GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>					
A	BUF Buffalo City	1 512	1 188		
A	NMA Nelson Mandela Bay	1 842	8 496		
B	EC101 EC101	83	3 101		
B	EC102 Blue Crane Route	36	1 008		
B	EC104 Makana	56	1 000		
B	EC105 Ndlambe	62	1 000		
B	EC106 Sundays River Valley	59	1 000		
B	EC108 Kouga	71	1 057		
B	EC109 Kou-Kamma	38	1 000		
C	DC10 Sarah Baartman District Municipality	7	1 000		
<b>Total: Sarah Baartman Municipalities</b>		<b>412</b>	<b>10 166</b>		
B	EC121 Mbhashe	126	1 144		
B	EC122 Mquma	137	1 000		
B	EC123 Great Kei	34	1 000		
B	EC124 Amahlathi	74	1 062		
B	EC126 Ngqushwa	56	1 000		
B	EC129 EC129	105	2 167		
C	DC12 Amathole District Municipality	934	2 297		
<b>Total: Amathole Municipalities</b>		<b>1 466</b>	<b>9 670</b>		
B	EC131 Inxuba Yethemba	42	1 479		
B	EC135 Intsika Yethu	93	1 311		
B	EC136 Emalahleni	76	1 415		
B	EC137 Engcobo	91	2 000		
B	EC138 Sakhisizwe	44	1 117		
B	EC139 EC139	154	4 079		
C	DC13 Chris Hani District Municipality	625	7 797		
<b>Total: Chris Hani Municipalities</b>		<b>1 125</b>	<b>19 198</b>		
B	EC141 Elundini	89	1 548		
B	EC142 Senqu	88	1 497		
B	EC145 EC145	64	2 438		
C	DC14 Joe Gqabi District Municipality	333	1 474		
<b>Total: Joe Gqabi Municipalities</b>		<b>574</b>	<b>6 957</b>		
B	EC153 Ngquza Hill	118	1 266		
B	EC154 Port St Johns	76	1 000		
B	EC155 Nyandeni	131	1 261		
B	EC156 Mhlontlo	96	1 232		
B	EC157 King Sabata Dalindyebo	186	1 699		
C	DC15 O.R. Tambo District Municipality	1 316	3 213		
<b>Total: O.R. Tambo Municipalities</b>		<b>1 923</b>	<b>9 671</b>		
B	EC441 Matatiele	111	1 790		
B	EC442 Umzimvubu	105	1 626		
B	EC443 Mbizana	105	1 084		
B	EC444 Ntabankulu	63	1 231		
C	DC44 Alfred Nzo District Municipality	808	6 006		
<b>Total: Alfred Nzo Municipalities</b>		<b>1 192</b>	<b>11 737</b>		
<b>Total: Eastern Cape Municipalities</b>		<b>10 046</b>	<b>77 083</b>		

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>FREE STATE</b>					
A	MAN Mangaung	1 526	5 151		
B	FS161 Letsemeng	42	1 000		
B	FS162 Kopanong	50	1 155		
B	FS163 Mohokare	44	1 000		
C	DC16 Xhariep District Municipality	7	1 053		
<b>Total: Xhariep Municipalities</b>		<b>143</b>	<b>4 208</b>		
B	FS181 Masilonyana	57	1 147		
B	FS182 Tokologo	40	1 032		
B	FS183 Tswelopele	40	1 000		
B	FS184 Matjhabeng	248	1 131		
B	FS185 Nala	67	1 000		
C	DC18 Lejweleputswa District Municipality	7	1 000		
<b>Total: Lejweleputswa Municipalities</b>		<b>459</b>	<b>6 310</b>		
B	FS191 Setsoto	109	1 908		
B	FS192 Dihlabeng	85	1 000		
B	FS193 Nketoana	58	1 023		
B	FS194 Maluti-a-Phofung	380	7 650		
B	FS195 Phumelela	49	1 000		
B	FS196 Mantsopa	47	1 000		
C	DC19 Thabo Mofutsanyana District Municipality	8	1 120		
<b>Total: Thabo Mofutsanyana Municipalities</b>		<b>736</b>	<b>14 701</b>		
B	FS201 Moqhaka	88	1 000		
B	FS203 Ngwathe	92	1 078		
B	FS204 Metsimaholo	97	1 060		
B	FS205 Mafube	52	1 000		
C	DC20 Fezile Dabi District Municipality				
<b>Total: Fezile Dabi Municipalities</b>		<b>329</b>	<b>4 138</b>		
<b>Total: Free State Municipalities</b>		<b>3 193</b>	<b>34 508</b>		
<b>GAUTENG</b>					
A	EKU Ekurhuleni	4 031	22 125		
A	JHB City of Johannesburg	3 971	47 613		
A	TSH City of Tshwane	3 501	50 247		
B	GT421 Emfuleni	358	2 528		
B	GT422 Midvaal	73	1 279		
B	GT423 Lesedi	61	1 238		
C	DC42 Sedibeng District Municipality	7	1 000		
<b>Total: Sedibeng Municipalities</b>		<b>499</b>	<b>6 045</b>		
B	GT481 Mogale City	214	1 089		
B	GT484 Merafong City	127	1 424		
B	GT485 GT485	192	2 927		
C	DC48 West Rand District Municipality	9	1 305		
<b>Total: West Rand Municipalities</b>		<b>542</b>	<b>6 745</b>		
<b>Total: Gauteng Municipalities</b>		<b>12 544</b>	<b>132 775</b>		

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>KWAZULU-NATAL</b>					
A	ETH eThekweni	4 213	49 478		
B	KZN212 KZN212	94	2 038		
B	KZN213 Umzambe	79	1 083		
B	KZN214 uMuziwabantu	55	1 129		
B	KZN216 KZN216	152	2 660		
C	DC21 Ugu District Municipality	534	1 788		
<b>Total: Ugu Municipalities</b>		<b>914</b>	<b>8 698</b>		
B	KZN221 uMshwathi	65	1 313		
B	KZN222 uMngeni	55	1 317		
B	KZN223 Mpofana	32	1 000		
B	KZN224 Impendle	35	1 443		
B	KZN225 Msunduzi	449	6 809		
B	KZN226 Mkhambathini	43	1 253		
B	KZN227 Richmond	46	1 277		
C	DC22 Umgungundlovu District Municipality	236	2 094		
<b>Total: Umgungundlovu Municipalities</b>		<b>961</b>	<b>16 506</b>		
B	KZN235 Okhahlamba	77	2 934		
B	KZN237 KZN237	101	2 328		
B	KZN238 KZN238	168	4 906		
C	DC23 Uthukela District Municipality	401	3 169		
<b>Total: Uthukela Municipalities</b>		<b>747</b>	<b>13 337</b>		
B	KZN241 Endumeni	39	1 127		
B	KZN242 Nqutu	72	1 337		
B	KZN244 Msinga	93	2 095		
B	KZN245 Umvoti	71	2 373		
C	DC24 Umzinyathi District Municipality	399	2 350		
<b>Total: Umzinyathi Municipalities</b>		<b>674</b>	<b>9 282</b>		
B	KZN252 Newcastle	253	3 173		
B	KZN253 Emadlangeni	28	1 284		
B	KZN254 Dannhauser	51	1 119		
C	DC25 Amajuba District Municipality	94	1 497		
<b>Total: Amajuba Municipalities</b>		<b>426</b>	<b>7 073</b>		
B	KZN261 eDumbe	43	1 000		
B	KZN262 uPhongolo	78	3 021		
B	KZN263 Abaqulusi	83	1 398		
B	KZN265 Nongoma	71	1 102		
B	KZN266 Ulundi	69	1 000		
C	DC26 Zululand District Municipality	488	3 624		
<b>Total: Zululand Municipalities</b>		<b>832</b>	<b>11 145</b>		
B	KZN271 Umhlabuyalingana	85	2 277		
B	KZN272 Jozini	97	3 338		
B	KZN275 Mtubatuba	73	1 408		
B	KZN276 KZN276	78	3 545		
C	DC27 Umkhanyakude District Municipality	450	1 293		
<b>Total: Umkhanyakude Municipalities</b>		<b>783</b>	<b>11 861</b>		
B	KZN281 Mfolozi	62	1 649		
B	KZN282 KZN282	244	5 061		
B	KZN284 uMlalazi	102	2 924		
B	KZN285 KZN285	36	2 161		
B	KZN286 Nkandla	57	2 149		
C	DC28 uThungulu District Municipality	404	5 466		
<b>Total: Uthungulu Municipalities</b>		<b>905</b>	<b>19 410</b>		
B	KZN291 Mandeni	85	2 055		
B	KZN292 KwaDukuza	113	1 285		
B	KZN293 Ndwedwe	72	1 791		
B	KZN294 Maphumulo	53	1 261		
C	DC29 iLembe District Municipality	409	1 850		
<b>Total: iLembe Municipalities</b>		<b>732</b>	<b>8 242</b>		
B	KZN433 Greater Kokstad	46	1 619		
B	KZN434 Ubuhlebezwe	64	1 985		
B	KZN435 Umzimkhulu	97	1 299		
B	KZN436 KZN436	81	2 191		
C	DC43 Harry Gwala District Municipality	23	3 364		
<b>Total: Harry Gwala Municipalities</b>		<b>311</b>	<b>10 458</b>		
<b>Total: KwaZulu-Natal Municipalities</b>		<b>11 498</b>	<b>165 490</b>		

**APPENDIX W4  
APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED  
GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>LIMPOPO</b>					
B	LIM331 Greater Giyani	131	1 158		
B	LIM332 Greater Letaba	125	1 405		
B	LIM333 Greater Tzaneen	204	1 949		
B	LIM334 Ba-Phalaborwa	72	1 000		
B	LIM335 Maruleng	61	1 000		
C	DC33 Mopani District Municipality	946	1 943		
<b>Total: Mopani Municipalities</b>		<b>1 539</b>	<b>8 455</b>		
B	LIM341 LIM341	79	1 879		
B	LIM343 LIM343	324	2 986		
B	LIM344 Makhado	244	1 281		
B	LIM345 LIM345				
C	DC34 Vhembe District Municipality	1 080	3 462		
<b>Total: Vhembe Municipalities</b>		<b>1 727</b>	<b>9 608</b>		
B	LIM351 LIM351	119	1 808		
B	LIM353 LIM353	96	1 382		
B	LIM354 LIM354	641	5 975		
B	LIM355 Lepele-Nkumpi	118	1 295		
C	DC35 Capricorn District Municipality	565	2 922		
<b>Total: Capricorn Municipalities</b>		<b>1 539</b>	<b>13 382</b>		
B	LIM361 Thabazimbi	75	2 070		
B	LIM362 Lephahale	85	1 215		
B	LIM366 Bela-Bela	55	1 082		
B	LIM367 Mogalakwena	314	2 073		
B	LIM368 LIM368	97	2 302		
C	DC36 Waterberg District Municipality	7	1 102		
<b>Total: Waterberg Municipalities</b>		<b>633</b>	<b>9 844</b>		
B	LIM471 Ephraim Mogale	76	1 258		
B	LIM472 Elias Motosaledi	118	1 095		
B	LIM473 Makhuduthamaga	135	1 505		
B	LIM476 LIM476	196	2 121		
C	DC47 Sekhukhune District Municipality	984	1 539		
<b>Total: Sekhukhune Municipalities</b>		<b>1 509</b>	<b>7 518</b>		
<b>Total: Limpopo Municipalities</b>		<b>6 947</b>	<b>48 807</b>		
<b>MPUMALANGA</b>					
B	MP301 Albert Luthuli	198	3 304		
B	MP302 Msukaligwa	115	1 376		
B	MP303 Mkhondo	174	2 452		
B	MP304 Pixley Ka Seme	64	1 702		
B	MP305 Lekwa	65	1 012		
B	MP306 Dipaleseng	48	1 510		
B	MP307 Govan Mbeki	134	2 568		
C	DC30 Gert Sibande District Municipality	21	3 113		
<b>Total: Gert Sibande Municipalities</b>		<b>819</b>	<b>17 037</b>		
B	MP311 Victor Khanye	64	2 040		
B	MP312 Emalahleni	261	2 891		
B	MP313 Steve Tshwete	114	2 103		
B	MP314 Emakhazeni	45	1 217		
B	MP315 Thembisile Hani	264	2 244		
B	MP316 Dr JS Moroka	282	4 257		
C	DC31 Nkangala District Municipality	16	2 318		
<b>Total: Nkangala Municipalities</b>		<b>1 046</b>	<b>17 070</b>		
B	MP321 Thaba Chweu	108	1 683		
B	MP324 Nkomazi	500	5 917		
B	MP325 Bushbuckridge	792	3 780		
B	MP326 MP326	727	5 686		
C	DC32 Ehlanzeni District Municipality	15	2 274		
<b>Total: Ehlanzeni Municipalities</b>		<b>2 142</b>	<b>19 340</b>		
<b>Total: Mpumalanga Municipalities</b>		<b>4 007</b>	<b>53 447</b>		

**APPENDIX W4  
APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED  
GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>NORTHERN CAPE</b>					
B	NC061 Richtersveld	22	1 000		
B	NC062 Nama Khoi	36	1 000		
B	NC064 Kamiesberg	36	1 000		
B	NC065 Hantam	28	1 127		
B	NC066 Karoo Hoogland	23	1 000		
B	NC067 Khâi-Ma	23	1 000		
C	DC6 Namakwa District Municipality	7	1 000		
<b>Total: Namakwa Municipalities</b>		<b>175</b>	<b>7 127</b>		
B	NC071 Ubuntu	27	1 000		
B	NC072 Umsobomvu	30	1 000		
B	NC073 Emthanjeni	32	1 000		
B	NC074 Kareeberg	23	1 000		
B	NC075 Renosterberg	22	1 000		
B	NC076 Thembelihle	26	1 000		
B	NC077 Siyathemba	27	1 000		
B	NC078 Siyancuma	41	1 000		
C	DC7 Pixley Ka Seme District Municipality	7	1 000		
<b>Total: Pixley Ka Seme Municipalities</b>		<b>235</b>	<b>9 000</b>		
B	NC082 !Kai !Garib	52	1 000		
B	NC084 !Kheis	29	1 000		
B	NC085 Tsantsabane	38	1 000		
B	NC086 Kgatelopele	23	1 000		
B	NC087 NC087	61	2 000		
C	DC8 Z.F. Mgcawu District Municipality	7	1 000		
<b>Total: Siyanda Municipalities</b>		<b>210</b>	<b>7 000</b>		
B	NC091 Sol Plaatjie	138	5 574		
B	NC092 Dikgatlong	46	1 000		
B	NC093 Magareng	30	1 000		
B	NC094 Phokwane	60	1 037		
C	DC9 Frances Baard District Municipality	7	1 000		
<b>Total: Frances Baard Municipalities</b>		<b>281</b>	<b>9 611</b>		
B	NC451 Joe Morolong	129	1 050		
B	NC452 Ga-Segonyana	116	1 000		
B	NC453 Gamagara	31	1 000		
C	DC45 John Taolo Gaetsewe District Municipality	7	1 000		
<b>Total: John Taolo Gaetsewe Municipalities</b>		<b>283</b>	<b>4 050</b>		
<b>Total: Northern Cape Municipalities</b>		<b>1 184</b>	<b>36 788</b>		
<b>NORTH WEST</b>					
B	NW371 Moretele	242	4 228		
B	NW372 Madibeng	543	1 545		
B	NW373 Rustenburg	453	4 219		
B	NW374 Kgetlengrivier	60	1 737		
B	NW375 Moses Kotane	2 852	2 735		
C	DC37 Bojanala Platinum District Municipality	10	1 557		
<b>Total: Bojanala Platinum Municipalities</b>		<b>4 160</b>	<b>16 021</b>		
B	NW381 Ratlou	69	1 433		
B	NW382 Tswaing	68	1 330		
B	NW383 Mafikeng	149	3 672		
B	NW384 Ditsobotla	81	1 038		
B	NW385 Ramotshere Moiloa	82	1 104		
C	DC38 Ngaka Modiri Molema District Municipality	628	1 601		
<b>Total: Ngaka Modiri Molema Municipalities</b>		<b>1 077</b>	<b>10 178</b>		
B	NW392 Naledi	47	1 884		
B	NW393 Mamusa	39	1 078		
B	NW394 Greater Taung	105	1 352		
B	NW396 Lekwa-Teemane	37	1 000		
B	NW397 Kagisano-Molopo	68	1 025		
C	DC39 Dr Ruth Segomotsi Mompati District Municipality	301	2 273		
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>		<b>597</b>	<b>8 612</b>		
B	NW403 City of Matlosana	188	1 656		
B	NW404 Maquassi Hills	64	1 083		
B	NW405 NW405	168	3 421		
C	DC40 Dr Kenneth Kaunda District Municipality	10	1 479		
<b>Total: Dr Kenneth Kaunda Municipalities</b>		<b>430</b>	<b>7 639</b>		
<b>Total: North West Municipalities</b>		<b>6 264</b>	<b>42 450</b>		

**APPENDIX W4**  
**APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR MUNICIPALITIES**

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		2016/17 FTE Performance Target	National and Municipal Financial Year		
			2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>WESTERN CAPE</b>					
A	CPT City of Cape Town	3 140	31 740		
B	WC011 Matzikama	50	1 119		
B	WC012 Cederberg	39	1 000		
B	WC013 Bergrivier	37	1 141		
B	WC014 Saldanha Bay	46	1 071		
B	WC015 Swartland	53	1 460		
C	DC1 West Coast District Municipality	7	1 036		
<b>Total: West Coast Municipalities</b>		<b>232</b>	<b>6 827</b>		
B	WC022 Witzenberg	54	1 336		
B	WC023 Drakenstein	80	1 352		
B	WC024 Stellenbosch	84	1 758		
B	WC025 Breede Valley	79	1 291		
B	WC026 Langeberg	56	1 759		
C	DC2 Cape Winelands District Municipality	7	1 000		
<b>Total: Cape Winelands Municipalities</b>		<b>360</b>	<b>8 496</b>		
B	WC031 Theewaterskloof	60	1 104		
B	WC032 Overstrand	57	1 922		
B	WC033 Cape Agulhas	30	1 210		
B	WC034 Swellendam	32	1 177		
C	DC3 Overberg District Municipality	7	1 000		
<b>Total: Overberg Municipalities</b>		<b>186</b>	<b>6 413</b>		
B	WC041 Kannaland	28	1 000		
B	WC042 Hessequa	35	1 088		
B	WC043 Mossel Bay	61	1 839		
B	WC044 George	108	4 014		
B	WC045 Oudtshoorn	60	2 448		
B	WC047 Bitou	54	1 869		
B	WC048 Knysna	60	1 292		
C	DC4 Eden District Municipality	7	1 000		
<b>Total: Eden Municipalities</b>		<b>413</b>	<b>14 550</b>		
B	WC051 Laingsburg	20	1 000		
B	WC052 Prince Albert	22	1 000		
B	WC053 Beaufort West	39	1 617		
C	DC5 Central Karoo District Municipality	7	1 000		
<b>Total: Central Karoo Municipalities</b>		<b>88</b>	<b>4 617</b>		
<b>Total: Western Cape Municipalities</b>		<b>4 419</b>	<b>72 643</b>		
<b>Unallocated:</b>				716 427	757 980
<b>National Total</b>		<b>60 102</b>	<b>663 991</b>	<b>716 427</b>	<b>757 980</b>

**APPENDIX W5**

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

**(National and Municipal Financial Years)**

**APPENDIX W5  
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT**

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	SCHEDULE 5, PART B			SCHEDULE 6, PART B		
					30/06/17 (R'000)	30/06/18 (R'000)	30/06/19 (R'000)	30/06/17 (R'000)	30/06/18 (R'000)	30/06/19 (R'000)
<b>EASTERN CAPE</b>										
ECR038	Great/Reinet Emergency Water Supply Scheme	B	EC101	EC101						
ECR047	James Kleythans Bulk Water Supply	B	DC10	Makana Local Municipality				23 440	15 392	
ECR037	Ndlambe Dam/ Albany Coast BWS (Grahanstown& Port Alfred Augmentation)	B	EC105	Ndlambe Local Municipality				41 000	13 360	120 000
ECR024	Sundays River - Paterson Bulk Water Supply	B	EC106	Sundays River Valley Local Municipality				77 869	76 133	
ECR039	Steydeville Water Supply Scheme	B	EC107	EC101				5 450		
ECR042	Ikwezi Bulk Water Supply	B	EC101	Sundays River Valley Local Municipality				23 893	33 792	
ECR043	Kirkwood Water Treatment Works	B	EC106	Sundays River Valley Local Municipality				12 615	7 978	
ECR041	Mogstad Bulk Water Supply	B	EC109	Koukamma Local Municipality				8 547	1 684	
EC NEW	Belmont WWTW	B	EC104	Makana Local Municipality				17 500	30 000	62 000
EC NEW	Mayfield WWTW	B	EC104	Makana Local Municipality				2 500	2 500	2 500
<b>Total: Sundays River Valley Municipalities</b>								<b>246 801</b>	<b>265 812</b>	<b>197 000</b>
ECR005	Xhona East Water Supply	C	DC12	Amathole District Municipality				115 264	32 955	19 121
ECR006	Ibika Water Supply	C	DC12	Amathole District Municipality				2 000		
<b>Total: Amathole Municipalities</b>								<b>117 264</b>	<b>32 955</b>	<b>19 121</b>
ECR033	Cluster 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality				58 303	18 582	
ECR028	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality				63 262	26 397	
ECR029	Cluster 9 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality				15 000	20 186	
ECR002	Xoxa Bulk Water Supply	C	DC13	Chris Hani District Municipality				58 013	37 659	
ECI 29	Middleburg Ground Water Supply	C	DC13	Chris Hani District Municipality				6 390		
ECR005	Heimeyer Ground Water Supply	C	DC13	Chris Hani District Municipality				6 848		
<b>Total: Chris Hani Municipalities</b>								<b>207 816</b>	<b>128 544</b>	<b>82 638</b>
ECR046	Lady Grey BWS	C	DC13	Joe Gqabi District Municipality				10 445	30 000	
	Stekfontein Waste Water Treatment Works	C	DC14	Joe Gqabi District Municipality				32 445	63 600	
<b>Total: Joe Gqabi Municipalities</b>								<b>42 890</b>	<b>93 600</b>	
ECR019	Coffee Bay Water Treatment Works	C	DC15	O.R. Tambo District Municipality				12 728	73 271	
	O.R. Tambo, Mthatha, King Sabato Dalinyebo Water Supply	C	DC15	O.R. Tambo District Municipality				234 000	340 284	
	O.R. Tambo, Mthatha, King Sabato Dalinyebo Sanitation	C	DC15	O.R. Tambo District Municipality				96 454	16 731	
<b>Total: O.R. Tambo Municipalities</b>								<b>343 182</b>	<b>387 015</b>	<b>385 851</b>
ECR001	Matatiele Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality				66 000	36 209	8 319
ECR036	Mount Ayliff Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality				40 000	30 642	53 102
EC NEW	Kimra Regional BWS	C	DC44	Alfred Nzo District Municipality				1 500	16 000	17 000
ECR 044	Ntabankulu Bulk Water Supply	C	DC44	Alfred Nzo District Municipality				1 500	11 000	19 000
EC NEW	Mount Ayliff Bulk Peri Urban Water Supply	C	DC44	Alfred Nzo District Municipality				20 000	38 000	52 000
EC NEW	Mkemanie Regional Bulk WSS	C	DC44	Alfred Nzo District Municipality				2 500	10 000	40 000
ECR008	Mbizana Regional Bulk Water Supply	C	DC44	Alfred Nzo District Municipality				80 000	62 578	79 838
<b>Total: Alfred Nzo Municipalities</b>								<b>211 500</b>	<b>234 801</b>	<b>269 259</b>
<b>Total: Eastern Cape Municipalities</b>								<b>563 943</b>	<b>525 001</b>	<b>473 570</b>

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

Project Code	Project Name	Category	Water Service Authority	SCHEDULE 5, PART B					SCHEDULE 6, PART B							
				Benefiting Municipality					National and Municipal Financial Year							
				2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)			
<b>FREE STATE</b>																
FSR002	Jagersfontein / Fauresmith Bulk Water Supply	B	Kopanong Local Municipality													
FSR005	Rouxville / Smintfield / Zastron Bulk Water Supply	B	Mobarene Local Municipality													
FSR022	Fransburg Bulk Water	B	Kopanong Local Municipality													
	<b>Total: Xhalelo Municipalities</b>															
FSR011	Masilonyana Bulk Water Supply	B	Masilonyana Local Municipality													
FSR008	Tokologo Regional Water Supply 2	B	Tokologo Local Municipality													
	Tswelopele Bulk Water Supply	B	Tswelopele Local Municipality													
FS038	Nala Bulk Sewer	B	Nala Local Municipality													
	Muthlabeng Bulk Sewer (Welkom)	B	Muthlabeng Local Municipality													
FS040	Masilonyana Bulk Sewer (Brandfontein & Winburg)	B	Masilonyana Local Municipality													
	<b>Total: Legweteputswa Municipalities</b>															
FSR013	Seisoto Bulk Water Supply	B	Seisoto Local Municipality													
FSR003	Dhlabeng Bulk Water Supply	B	Dhlabeng Local Municipality													
FSR012	Nketoana Regional Water Supply	B	Nketoana Local Municipality													
FSR007	Sterkfontein Dam Bulk Water Supply	B	Mthunzi-Pholung Local Municipality													
FSR006	Phumelela Bulk Water Supply	B	Phumelela Local Municipality													
FSR015	Mantsopa-Tweespruit, Excelsior, Hobhouse Bulk Water Supply	B	Mantsopa Local Municipality													
FSR041	Water upgrading WWTP	B	Nketoana Local Municipality													
FSR031	Mantsopa Bulk Sewer (Labbrand)	B	Nketoana Local Municipality													
	<b>Total: Dhabo Mantsavana Municipalities</b>															
FSR010	Moghaka Bulk Water Supply	B	Moghaka Local Municipality													
FSR009	Moghaka Bulk Sewer	B	Moghaka Local Municipality													
	Ngwathe Bulk Water Supply Phase 2	B	Ngwathe Local Municipality													
FSR021	Frankfort Bulk Sewer	B	Ngwathe Local Municipality													
FSR039	Upgrading of Depressure WW/TW	B	Mafibe Local Municipality													
	<b>Total: Fezile Dabi Municipalities</b>															
	<b>Total: Free State Municipalities</b>															
<b>GAUTENG</b>																
GPR001	Seiberg Waste Water Treatment Works	B	Seiberg District Municipality													
GPR005	Robdene Waste Water Treatment Works	B	Midvaal Local Municipality													
GPR008	Robdene pump station and raising main	B	Midvaal Local Municipality													
GPR006	Meyerton Waste Water Treatment Works	B	Midvaal Local Municipality													
	<b>Total: Seiberg Municipalities</b>															
GPR002	Westonaria Regional Bulk Sanitation (Zaunbekom)	B	GT485													
GPR009	Mohlakeng pump station and sewer outfall	B	GT485													
	<b>Total: West Rand Municipalities</b>															
	<b>Total: Gauteng Municipalities</b>															

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

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	SCHEDULE 5, PART B				SCHEDULE 6, PART B			
					2016/17 (R'000)	2017/18 (R'000)						
<b>KWAZULU-NATAL</b>												
KNR013	Mhlabathane Bulk Water Supply	C, DC21	Ugu District Municipality	Unzambe Local Municipality		12 776						
		<b>Total: Ugu Municipalities</b>				<b>12 776</b>						
KNR006	Greater Eston Water Scheme	C, DC22	Umhlangulose District Municipality	Mhambathini Local Municipality								
KNR020	Spokenkop to Ladismith BWS	C, DC22	Umhlangulose District Municipality	KZN238			22 791	197 906				
KNR010	Driefontein Indakha Bulk Water Supply	C, DC23	Uthukela District Municipality	KZN238		80 000	79 629					
		<b>Total: Uthukela Municipalities</b>				<b>80 000</b>	<b>102 420</b>	<b>197 906</b>				
KNR008	Greystown Regional Bulk Scheme	C, DC24	Umzimvathi District Municipality	Unyati Local Municipality		106 377	79 206	145 362				
		<b>Total: Umzimvathi Municipalities</b>				<b>106 377</b>	<b>79 206</b>	<b>145 362</b>				
KNR001	Nongoma Bulk Water Scheme	C, DC26	Zululand District Municipality	Nongoma Local Municipality		80 357	60 322	23 200				
KNR002	Mandlazazi Bulk Water Supply	C, DC26	Zululand District Municipality	uPhengolo & Nongoma Local Municipalities		27 654						
		<b>Total: Zululand Municipalities</b>				<b>108 011</b>	<b>60 322</b>	<b>23 200</b>				
KNR015	Pongolapoort Bulk Water Scheme	C, DC27	Umkhanyake District Municipality	Jozini Local Municipality				45 000				
KNR014	Dukaluku Resettlement	C, DC27	Umkhanyake District Municipality	Mthunzwa KZN276 Local Municipalities				15 247				
		<b>Total: Umkhanyake Municipalities</b>						<b>60 247</b>	<b>20 140</b>			
KNR005	Neszi Bulk Water Scheme	C, DC28	uThungulu District Municipality	Mfobozi Local Municipality				63 716				
KNR016	Greater Mthonjeni Bulk Water Supply	C, DC28	uThungulu District Municipality	KZN287/Nkandla Local Municipalities		162 227	56 409					
		<b>Total: uThungulu Municipalities</b>				<b>162 227</b>	<b>117 292</b>	<b>118 811</b>				
KNR011	Nqesho Regional Water Bulk (Lower Tugela)	C, DC29	uThungulu District Municipality	Nkandla Local Municipality		211 224	173 601	182 527				
KNR011	Nqesho Regional Water Bulk (Lower Tugela)	C, DC29	uThungulu District Municipality	Maphumulo Local Municipality			130 000					
		<b>Total: uThungulu Municipalities</b>					<b>130 000</b>	<b>156 093</b>				
KNR007	Greater Bulwer Donnybrook Water Scheme	C, DC43	Harry Gwala District Municipality	KZN436 and Ukhahlamba Local Municipalities		60 000	100 000	38 718				
		<b>Total: Harry Gwala Municipalities</b>				<b>60 000</b>	<b>100 000</b>	<b>38 718</b>				
		<b>Total: KwaZulu-Natal Municipalities</b>				<b>578 388</b>	<b>645 549</b>	<b>587 713</b>	<b>216 340</b>	<b>20 140</b>		

APPENDIX W5  
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Service Authority	SCHEDULE 5, PART B				SCHEDULE 6, PART B					
				2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)		
<b>LIMPOPO</b>													
LPR018	Givani Bulk Water Supply Drought relief	C	Mopani District Municipality							19 882			
LPR027	Givani Water Services	C	Mopani District Municipality							140 400			
LPR017	Manuleni	C	Mopani District Municipality							35 000			26 054
		<b>Total: Mopani Municipalities</b>								<b>195 282</b>			<b>26 054</b>
LPR020	Provincial High Catalytic Projects - Mutshu Hub	C	Vhembe District Municipality							19 600			6 790
LPR005	Makhado West and Extension to Nandoni Dam	C	Vhembe District Municipality							52 000			50 000
LPR016	Sitshumale Kutama Bulk Water Supply	C	Vhembe District Municipality							71 600			59 953
		<b>Total: Vhembe Municipalities</b>								<b>143 200</b>			<b>116 743</b>
LPR023	Potokwane Waste Water Treatment Works	B	Capricorn District Municipality	50 000	72 264	100 000							20 000
LPR001	Potokwane Bulk Water Supply	B	Capricorn District Municipality	130 159	100 000	149 050				40 000			30 000
LPR022	Mankosi Regional Water Scheme	B	Capricorn District Municipality							15 000			50 000
		<b>Total: Capricorn Municipalities</b>		<b>180 159</b>	<b>172 264</b>	<b>249 050</b>				<b>55 000</b>			<b>80 000</b>
LPR004	Mogalakwena Water to Waterberg	B	Mogalakwena Local Municipality							17 000			136 488
LPR015	Mogalakwena Bulk Water Supply	B	Mogalakwena Local Municipality							140 000			112 000
		<b>Total: Waterberg Municipalities</b>								<b>157 000</b>			<b>136 488</b>
LPR019	Mouse Bulk Water Supply	C	Sekhukhune District Municipality							17 228			162 400
LPR011	Nebo Bulk Water Supply	C	Sekhukhune District Municipality							145 000			100 000
LPR021	Lebalalo Central & North Regional Water Scheme	C	Sekhukhune District Municipality							20 617			38 192
		<b>Total: Sekhukhune Municipalities</b>								<b>374 845</b>			<b>262 645</b>
LPR012	De Hoop Water Treatment Works	C	Various							120 000			41 499
LPR021	Sekhukhune-DM Regional Bulk Water Supply (De Hoop)	C	Various							28 481			371 226
		<b>Total: Sekhukhune Municipalities</b>								<b>374 845</b>			<b>604 276</b>
		<b>Total: Limpopo Municipalities</b>		<b>180 159</b>	<b>172 264</b>	<b>249 050</b>				<b>850 208</b>		<b>718 384</b>	<b>848 014</b>
<b>MPUMALANGA</b>													
MPR002	Empul/Methu/Ander Bulk Water Supply	C	Albert Luthuli Local Municipality							20 000			
MPR006	Emalahleni Water Scheme	C	Albert Luthuli Local Municipality							32 000			
MPR001	Arnsford and Shepperson Bulk Water Scheme	C	Albert Luthuli Local Municipality							25 621			23 000
MPR003	Balfour Waste Water Treatment Works	C	Dphaleng Local Municipality	25 389	25 320								
MPR024	Balfour/Grey/Willem/Nhor Bulk Water Supply	C	Dphaleng Local Municipality	12 300	14 882					32 508			
		<b>Total: Gert Sibande Municipalities</b>		<b>37 689</b>	<b>40 202</b>	<b>52 000</b>				<b>97 264</b>			<b>23 000</b>
MPR008	Upgrade of Delmas Waste Water	B	Victor Khanye Local Municipality							23 100			33 403
MPR028	Upgrade of Boteng Waste Water	B	Victor Khanye Local Municipality							18 000			2 642
MPR019	Emalahleni Bulk Water Supply	B	Emalahleni Local Municipality							4 699			56 941
MPR017	Emalahleni Water Scheme	B	Emalahleni Local Municipality							45 176			19 870
MPR018	Thembelele Water Scheme (Lokop)	B	Thembelele Hami Local Municipality							12 230			15 700
MPR005	Western Highveld (Rest de Winter) Bulk Water Scheme	B	Dr JS Moroka Local Municipality							51 100			102 347
		<b>Total: Nkangala Municipalities</b>								<b>154 205</b>			<b>190 288</b>
MPR009	Bushbuckridge Water Services	B	Bushbuckridge Local Municipality							50 000			27 003
MPR004	MP Lethabeni Water Supply Phase 3 Extension	B	Bushbuckridge Local Municipality	140 000						42 520			3 280
MPR019	Northern Nkangala Bulk Water Supply	B	MP326							66 000			42 528
MPR018	Druk-empies Upgrading	C	Nkomazi Local Municipality							13 150			22 522
MPR020	Shange Bulk Water Supply	C	Nkomazi Local Municipality							15 208			45 512
		<b>Total: Ehlanzeni Municipalities</b>		<b>140 000</b>	<b>38 754</b>	<b>63 438</b>				<b>188 878</b>		<b>71 305</b>	<b>103 306</b>
		<b>Total: Mpumalanga Municipalities</b>		<b>237 264</b>	<b>128 154</b>	<b>193 050</b>				<b>343 183</b>		<b>205 097</b>	<b>316 594</b>

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

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	SCHEDULE 5, PART B				SCHEDULE 6, PART B			
					National and Municipal Financial Year							
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)		
<b>NORTHERN CAPE</b>												
NCR017	Bulk Water Supply to Porth Nolloth	B	NC061	Richtersveld Local Municipality								
NCR012	Loeriesfontein Bulk Water Supply	B	NC065	Hantam Local Municipality	14 212	11 988	16 000	26 579	15 857	19 857	19 857	
NCR027	Wolfsfontein Bulk Water Supply	B	NC066	Karoo Hoogland	5 282	12 438	30 000					
NCR016	Bulk Water Supply to Brandvlei (Hantam)	B	NC065	Hantam Local Municipality	19 494	40 426	56 579					
<b>Total: Namakwa Municipalities</b>												
NCR015	De Aar Borehole Development	B	NC073	Erinmouton Local Municipality								
NCR024	Van der Stroom Bulk Water Supply	B	NC074	Springbok Local Municipality	15 000	20 000	40 300					14 237
NCR026	Middelburg Bulk Water Supply	B	NC077	Stuurman Local Municipality								
NCR038	Dundas WTW Upgrade	B	NC078	Stuurman Local Municipality								
NCR023	Stredenburg Groundwater Development	B	NC076	Thembulthe Local Municipality								
<b>Total: Pletziya ka Seme Municipalities</b>												
NCR028	Kalahari East to Meter pipeline	B	NC087	NC087								
NCR029	Kakama Wastewater works	B	NC082	!Kat 1 Garib Local Municipality								
	Upington Wastewater treatment works	B	NC087	NC087								
<b>Total: Z.F. Macevu Municipalities</b>												
NCR020	Bristown Oxidation Ponds	B	NC092	Sol Plaatje Local Municipality	15 000	10 000						
NCR020	Riethe Bulk Water Scheme	B	NC093	Sol Plaatje Local Municipality	15 000	20 000						
NCR030	Windserton to Hoopan Bulk Water Supply	B	NC092	Dikgatlong Local Municipality								
	Warrenton Water Treatment Works	B	NC093	Magaeng Local Municipality								
<b>Total: Frances Baard Municipalities</b>												
NCR031	Kathu Bulk Water Supply	B	NC453	Gannagana	30 000	10 000	69 329					
NCR018	Stuurman Bulk Water Supply	B	NC452	Gn-Segavana Local Municipality								
<b>Total: John Taba Gereke Municipalities</b>												
<b>Total: Northern Cape Municipalities</b>					<b>64 494</b>	<b>100 426</b>	<b>166 208</b>	<b>164 597</b>	<b>82 137</b>	<b>14 237</b>		
<b>NORTH WEST</b>												
NWR005	Moretele Bulk Water Supply	B	NW371	Moretele Local Municipality								
NWR013	Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality								
NWRNEW	Moretele North Bulk Water Supply	B	NW371	Moretele Local Municipality								
NWRNEW	Koster Waste Water Treatment Works upgrade	B	NW374	Kgetlengriver Local Municipality								
<b>Total: Bojanala Platinum Municipalities</b>												
NWR002	Ratou Bulk Water Supply	C	DC38	Nyaka Modiri Molema								
NWR014	Mafikeng South Bulk Water Supply	C	DC38	Nyaka Modiri Molema								
<b>Total: Ngaka Modiri Molema Municipalities</b>												
NWR018	Kagisano Molepo Bulk Water Supply	C	DC38	Dr Ruth Segomotsi Mompati District Municipality	9 721	30 000						
NWR009	Taung/Naledi Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	64 339	52 424	10 533					
MWR008	Greater Mmusa Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	40 000	54 813	96 000					
<b>Total: Dr Ruth Segomotsi Mompati Municipalities</b>												
NWR016	Pochefstroom Waste Water Treatment Works upgrade	B	NW405	NW405								
NWR010	Versersburg Bulk Water Supply	B	NW405	NW405								
NWR015	Wolmaranstad Waste Water Treatment Works	B	NW404	Maganasi Hills Local Municipality								
<b>Total: Dr. Kenneth Kaunda Municipalities</b>												
<b>Total: North West Municipalities</b>					<b>113 339</b>	<b>116 858</b>	<b>136 533</b>	<b>136 533</b>	<b>427 312</b>	<b>244 215</b>		

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

Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	SCHEDULE 5, PART B			SCHEDULE 6, PART B		
					2016/17 (R'000)	2017/18 (R'000)	National and Municipal Financial Year 2017/18 (R'000)	2017/18 (R'000)	2018/19 (R'000)	
<b>WESTERN CAPE</b>										
WCR018	Vanlidsdorp Raw Water	B	WC011	Matzokama Local Municipality						
WCR019	Klaver Bulk Water	B	WC011	Matzokama Local Municipality						15 158
WCR020	Citrusdal Waste Water Treatment Plant	B	WC012	Cederberg Local Municipality	2 660					4 573
WCR003	Clanwilliam/Lambertsbaai Regional Water Supply and Desalination	B	WC012	Cederberg Local Municipality	14 388					
WCR021	Clanwilliam Water Treatment Works	B	WC012	Cederberg Local Municipality	4 090	7 426				
			<b>Total: West Coast Municipalities</b>		<b>21 048</b>	<b>7 426</b>				<b>19 731</b>
WCR022	Pearl Bulk Sewer	B	WC023	Drakenstein Local Municipality			1 900			
WCR023	Stellenbosch Waste Water Treatment Works	B	WC024	Stellenbosch Local Municipality	32 869					
			<b>Total: Cape Winelands Municipalities</b>		<b>32 869</b>		<b>1 900</b>			
WCR003	Tulbagh Bulk Water Supply	B	WC022	Witzenberg Local Municipality	27 841	559				
WCR009	Grahaan Waste Water Treatment Plant	B	WC031	Thesauwerkoof Local Municipality						
			<b>Total: Overberg Municipalities</b>		<b>27 841</b>	<b>559</b>				
WCR015	Kamaland Dam Relocation	B	WC041	Kamaland Local Municipality			19 166	26 654		
WCR014	Calitzdorp & Ladismith Waste Water Treatment Works	B	WC041	Kamaland Local Municipality			10 000	20 000		33 937
WCR017	Outdshoorn Groundwater	B	WC045	Outdshoorn Local Municipality			20 247	30 346		50 000
WCR016	Bloum Cross Border Bulk	B	WC047	Bloum Local Municipality			5 000	30 000		40 000
			<b>Total: Eden Municipalities</b>				<b>54 413</b>	<b>107 000</b>		<b>123 937</b>
WCR024	B	WC053	Beaufort West Local Municipality				16 000		11 772	
			<b>Total: Central Karoo Municipalities</b>					<b>16 000</b>		<b>11 772</b>
			<b>Total: Western Cape Municipalities</b>		<b>81 698</b>	<b>7 985</b>		<b>56 313</b>	<b>123 000</b>	<b>155 440</b>
<b>National Total</b>					<b>1 850 000</b>	<b>1 865 000</b>	<b>2 064 000</b>	<b>3 478 825</b>	<b>2 806 279</b>	<b>2 931 443</b>

APPENDIX W6

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

## APPENDIX W6

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

Public Works (Vote 11) Province/Provincial Department	EPWP Integrated Grant to Provinces			
	Number of FTEs to be created from allocations in 2016/17	Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>				
Cooperative Governance and Traditional Affairs	13	2 000		
Economic Development, Environmental Affairs and Tourism	14	2 026		
Education	14	2 144		
Health	700	3 826		
Human Settlements	19	2 865		
Roads and Public Works	3 892	52 848		
Rural Development and Agrarian Reform	43	2 000		
Social Development	13	2 000		
Sport, Recreation, Arts and Culture	13	2 000		
Transport	38	5 661		
<b>Total: Eastern Cape</b>	<b>4 759</b>	<b>77 370</b>	<b>81 564</b>	<b>86 295</b>
<b>FREE STATE</b>				
Agriculture and Rural Development	29	2 145		
Economic, Small Business development, Tourism and Environmental Affairs	18	2 629		
Education	17	2 567		
Health	249	2 000		
Human Settlement	13	2 000		
Police, Roads and Transport	3 278	5 366		
Public Works and Infrastructure	44	6 530		
Sports, Arts, Culture and Recreation	16	2 404		
<b>Total: Free State</b>	<b>3 664</b>	<b>25 641</b>	<b>27 031</b>	<b>28 599</b>
<b>GAUTENG</b>				
Agriculture and Rural Development	32	2 836		
Cooperative Governance and Traditional Affairs	13	2 000		
Human Settlement	15	2 205		
Education	14	2 139		
Health	311	2 000		
Infrastructure Development	115	17 167		
Roads and Transport	1 309	2 449		
Sport, Arts, Culture and Recreation	14	2 024		
<b>Total: Gauteng</b>	<b>1 823</b>	<b>32 820</b>	<b>34 599</b>	<b>36 606</b>
<b>KWAZULU-NATAL</b>				
Agriculture and Rural Development	56	3 840		
Arts and Culture	13	2 000		
Co-operative Governance and Traditional Affairs	25	3 667		
Economic Development, Tourism and Environmental Affairs	46	6 927		
Education	19	2 790		
Health	1 202	7 122		
Human Settlements	102	15 194		
Public Works	30	4 471		
Sport and Recreation	13	2 000		
Transport	6 186	56 055		
<b>Total: KwaZulu-Natal</b>	<b>7 692</b>	<b>104 066</b>	<b>109 708</b>	<b>116 071</b>
<b>LIMPOPO</b>				
Agriculture	58	4 476		
Cooperative Governance, Human Settlement and Traditional Affairs	13	2 000		
Economic Development, Environment and Tourism	23	3 443		
Education	13	2 000		
Public Works, Roads and Infrastructure	2 864	4 826		
Sports, Arts and Culture	13	2 000		
<b>Total: Limpopo</b>	<b>2 984</b>	<b>18 745</b>	<b>19 761</b>	<b>20 907</b>

## APPENDIX W6

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

Public Works (Vote 11) Province/Provincial Department	EPWP Integrated Grant to Provinces			
	Number of FTEs to be created from allocations in 2016/17	Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>MPUMALANGA</b>				
Agriculture, Rural Development, Land and Environmental Affairs	45	4 215		
Co-operative Governance and Traditional Affairs	19	2 762		
Culture, Sport and Recreation	13	2 000		
Economic Development and Tourism	26	3 911		
Education	21	3 066		
Health	203	2 311		
Human Settlements	13	2 012		
Public Works, Roads & Transport	4 576	20 504		
Social Development	14	2 074		
<b>Total: Mpumalanga</b>	<b>4 930</b>	<b>42 855</b>	<b>45 178</b>	<b>47 798</b>
<b>NORTHERN CAPE</b>				
Agriculture, Land Reform and Rural Development	33	2 000		
Cooperative Governance, Human Settlement and Traditional Affairs	13	2 000		
Economic Development and Tourism	14	2 030		
Education	13	2 000		
Environment and Nature Conservation	14	2 043		
Health	303	2 000		
Roads and Public Works	2 358	3 803		
Sport, Arts and Culture	13	2 000		
<b>Total: Northern Cape</b>	<b>2 761</b>	<b>17 876</b>	<b>18 845</b>	<b>19 939</b>
<b>NORTH WEST</b>				
Education and Sports Development	13	2 000		
Health	227	2 000		
Local Government and Human Settlement	13	2 000		
Public Works and Roads	2 441	30 740		
Rural, Environment and Agricultural Development	104	12 281		
Social Development	13	2 000		
<b>Total: North West</b>	<b>2 811</b>	<b>51 021</b>	<b>53 787</b>	<b>56 906</b>
<b>WESTERN CAPE</b>				
Agriculture	25	2 068		
Cultural Affairs and Sport	19	2 771		
Education	17	2 520		
Environmental Affairs and Development Planning	26	3 815		
Health	418	2 324		
Human Settlements	23	3 426		
Transport and Public Works	2 394	14 691		
<b>Total: Western Cape</b>	<b>2 922</b>	<b>31 615</b>	<b>33 329</b>	<b>35 262</b>
Unallocated		-	423 802	448 383
<b>Grand Total</b>	<b>34 346</b>	<b>402 009</b>	<b>423 802</b>	<b>448 383</b>

APPENDIX W7

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

## APPENDIX W7

## APPENDIX TO SCHEDULE 5A: 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 2016/17	Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>EASTERN CAPE</b>				
Education	443	10 160		
Health	183	4 200		
Safety and Liaison	78	1 800		
Social Development	152	3 500		
Sport, Recreation, Arts and Culture	78	1 800		
<b>Total: Eastern Cape</b>	<b>934</b>	<b>21 460</b>	<b>22 673</b>	<b>23 988</b>
<b>FREE STATE</b>				
Education	131	3 000		
Health	131	3 000		
Social Development	619	14 179		
Sport, Arts, Culture and Recreation	78	1 800		
<b>Total: Free State</b>	<b>959</b>	<b>21 979</b>	<b>23 337</b>	<b>24 690</b>
<b>GAUTENG</b>				
Community Safety	78	1 800		
Education	1 251	28 661		
Health	183	4 200		
Social Development	572	13 108		
Sport, Recreation, Arts and Culture	96	2 200		
<b>Total: Gauteng</b>	<b>2 180</b>	<b>49 969</b>	<b>53 454</b>	<b>56 555</b>
<b>KWAZULU-NATAL</b>				
Community Safety and Liaison	482	11 043		
Education	1 192	27 318		
Health	567	13 000		
Social Development	172	3 958		
Sport and Recreation	272	6 234		
<b>Total: KwaZulu-Natal</b>	<b>2 685</b>	<b>61 553</b>	<b>65 503</b>	<b>69 303</b>
<b>LIMPOPO</b>				
Education	152	3 500		
Health	963	22 060		
Social Development	490	11 242		
<b>Total: Limpopo</b>	<b>1 605</b>	<b>36 802</b>	<b>39 207</b>	<b>41 481</b>

## APPENDIX W7

## APPENDIX TO SCHEDULE 5A: 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 2016/17	Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>MPUMALANGA</b>				
Community Safety, Security and Liason	188	4 307		
Culture, Sport and Recreation	126	2 888		
Education	682	15 627		
Health	131	3 000		
Social Development	1 473	33 732		
<b>Total: Mpumalanga</b>	<b>2 600</b>	<b>59 554</b>	<b>64 375</b>	<b>68 109</b>
<b>NORTHERN CAPE</b>				
Education	127	2 925		
Health	665	15 230		
Social Development	152	3 500		
Sport, Arts and Culture	96	2 200		
Transport, Safety and Liaison	127	2 914		
<b>Total: Northern Cape</b>	<b>1 167</b>	<b>26 769</b>	<b>28 974</b>	<b>30 654</b>
<b>NORTH WEST</b>				
Education and Sport Developmet	595	13 637		
Health	547	12 542		
Social Development	693	15 874		
<b>Total: North West</b>	<b>1 835</b>	<b>42 053</b>	<b>46 687</b>	<b>49 394</b>
<b>WESTERN CAPE</b>				
Community Safety	137	3 144		
Cultural Affairs and Sport	177	4 054		
Education	815	18 677		
Health	162	3 732		
Social Development	433	9 916		
<b>Total: Western Cape</b>	<b>1 724</b>	<b>39 523</b>	<b>41 373</b>	<b>43 773</b>
Unallocated		-	385 583	407 947
<b>Grand Total</b>	<b>15 689</b>	<b>359 662</b>	<b>385 583</b>	<b>407 947</b>

**APPENDIX W8**

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

## APPENDIX W8

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

Health (Vote 16)	National Health Insurance Indirect Grant		
	2016 MTEF		
Province/Components/Sub-components	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>Total Per Province</b>			
Eastern Cape	168 411	391 031	107 727
Free State	125 356	152 901	98 200
Gauteng	44 519	53 480	55 952
KwaZulu-Natal	58 531	61 134	8 553
Limpopo	77 303	151 458	383 189
Mpumalanga	25 654	47 318	124 826
Northern Cape	14 671	2 905	2 368
North West	19 257	20 310	2 632
Western Cape	26 876	28 534	4 145
Unallocated	700 653	753 967	977 267
<b>Total</b>	<b>1 261 230</b>	<b>1 663 037</b>	<b>1 764 859</b>
<i>of which:</i>			
<b>Health Facility Revitalisation Grant Component</b>			
Eastern Cape	127 383	346 187	98 188
Free State	107 075	132 699	93 397
Gauteng	26 091	33 157	51 215
KwaZulu-Natal	818		
Limpopo	61 911	132 803	375 032
Mpumalanga	14 586	34 224	119 760
Northern Cape	12 713		
North West			
Western Cape			
Unallocated	442 505	269 914	250 767
<b>Total</b>	<b>793 082</b>	<b>948 984</b>	<b>988 359</b>
<b>Human Papillomavirus Vaccine Grant Component</b>			
Eastern Cape	39 120	39 120	
Free State	17 320	17 320	
Gauteng	17 481	17 481	
KwaZulu-Natal	56 002	56 002	
Limpopo	13 760	13 760	
Mpumalanga	10 055	10 055	
Northern Cape	1 484	1 484	
North West	18 731	18 731	
Western Cape	26 047	26 047	
Unallocated			
<b>Total</b>	<b>200 000</b>	<b>200 000</b>	

## APPENDIX W8

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

Health (Vote 16)	National Health Insurance Indirect Grant		
	2016 MTEF		
Province/Components/Sub-components	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>Health Professionals Contracting Component</b>			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
Unallocated	258 148	318 053	336 500
<b>Total</b>	<b>258 148</b>	<b>318 053</b>	<b>336 500</b>
<b>Information Systems Component</b>			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
Unallocated		166 000	390 000
<b>Total</b>		<b>166 000</b>	<b>390 000</b>
<b>Ideal Clinics Component</b>			
Eastern Cape	1 908	5 724	9 539
Free State	961	2 882	4 803
Gauteng	947	2 842	4 737
KwaZulu-Natal	1 711	5 132	8 553
Limpopo	1 632	4 895	8 157
Mpumalanga	1 013	3 039	5 066
Northern Cape	474	1 421	2 368
North West	526	1 579	2 632
Western Cape	829	2 487	4 145
Unallocated			
<b>Total</b>	<b>10 000</b>	<b>30 000</b>	<b>50 000</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 14)	School Infrastructure Backlogs Grant		
Province	Financial Year		
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Eastern Cape	1 543 664		
Free State	237 487		
Gauteng			
KwaZulu-Natal	106 869		
Limpopo	83 120		
Mpumalanga	83 120		
Northern Cape	23 749		
North West	35 623		
Western Cape	142 492		
Unallocated	118 743		
<b>Total</b>	<b>2 374 867</b>		

APPENDIX W10

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

## APPENDIX W10

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

GRANT NAME	RING-FENCED DISASTER ALLOCATION PER PROVINCE		
	Final Amounts		
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
<b>COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME GRANT</b>			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo	15 555	10 001	
Mpumalanga	20 326	10 326	
Northern Cape			
North West			
Western Cape	40 853	40 000	
<b>Total: COMPREHENSIVE AGRICULTURE SUPPORT GRANT</b>	<b>76 734</b>	<b>60 327</b>	
<b>EDUCATION INFRASTRUCTURE GRANT</b>			
Eastern Cape	61 550		
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West	51 431		
Western Cape			
<b>Total: EDUCATION INFRASTRUCTURE GRANT</b>	<b>112 981</b>		
<b>HEALTH FACILITY REVITALISATION GRANT</b>			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
<b>Total: HEALTH FACILITY REVITALISATION GRANT</b>			
<b>HUMAN SETTLEMENTS DEVELOPMENT GRANT</b>			
Eastern Cape	100 000	134 261	
Free State			
Gauteng	47 379		
KwaZulu-Natal			
Limpopo	29 678		
Mpumalanga	17 952		
Northern Cape			
North West			
Western Cape			
<b>Total: HUMAN SETTLEMENTS DEVELOPMENT GRANT</b>	<b>195 009</b>	<b>134 261</b>	
<b>PROVINCIAL ROADS MAINTENANCE GRANT</b>			
Eastern Cape	90 000	90 000	80 000
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo	100 000	130 000	130 000
Mpumalanga	50 000	50 000	
Northern Cape			
North West			
Western Cape	58 123		
<b>Total: PROVINCIAL ROADS AND MAINTENANCE GRANT</b>	<b>298 123</b>	<b>270 000</b>	<b>210 000</b>
<b>Grand Total</b>	<b>682 847</b>	<b>464 588</b>	<b>210 000</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 2016 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
- 2016 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2017/18

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 2016 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2016/17 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 Agricultural Support Programme Grant</b>																	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 24)</li> </ul>																
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</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 black 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 reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports</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 black 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> <li>• Reliable and accurate agricultural information available for management decision making</li> </ul>																
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Farmers 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>• Land under agricultural production (crop and livestock)</li> <li>• Yields per unit area</li> <li>• Beneficiaries of CASP trained on farming methods or opportunities along the value chain</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>• Agriculture Information Management System (AIMS) implemented in all 9 provinces</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> <li>• Outcome 7: Comprehensive rural development and land reform</li> </ul>																
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Outputs indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Monitoring framework</li> <li>• Risks and mitigation strategies</li> </ul>																
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• The funding for this grant can be spent using the following prescription:               <ul style="list-style-type: none"> <li>○ at most 20 per cent of project allocation to support Fetsa Tlala initiatives</li> <li>○ at most 55 per cent of project allocation to support the Agriculture Policy Action Plan (APAP)</li> <li>○ at most 5 per cent of project allocation on Agricultural Information Management System (AIMS)</li> <li>○ at least 10 per cent of project allocation on market access and development</li> <li>○ at most 10 per cent of project allocation on training and capacity building of farmers</li> </ul> </li> <li>• A central (AIMS) to be implemented by eight provinces (Western Cape is already implementing the system) to ensure a harmonised system that integrates and collates information to the national and provincial level (vice versa). The following contribution per province will be made to the National Agricultural Marketing Council (coordinating the development of the system) for the implementation of AIMS               <table style="margin-left: 20px; border: none;"> <tbody> <tr> <td>○ Eastern Cape</td> <td>R9 million</td> </tr> <tr> <td>○ Free State</td> <td>R9 million</td> </tr> <tr> <td>○ Gauteng</td> <td>R9 million</td> </tr> <tr> <td>○ KwaZulu-Natal</td> <td>R9 million</td> </tr> <tr> <td>○ Limpopo</td> <td>R9 million</td> </tr> <tr> <td>○ Mpumalanga</td> <td>R9 million</td> </tr> <tr> <td>○ Northern Cape</td> <td>R4.5 million (R4.5 million contribution already made)</td> </tr> <tr> <td>○ North West</td> <td>(full contribution made)</td> </tr> </tbody> </table> </li> <li>• Provinces must adhere to the CASP standard operating procedure (SOP) framework when implementing projects</li> <li>• Only business plans approved by established committees and authorities will 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 departments must confirm human resources capacity to implement CASP business plan by 28 March 2016</li> <li>• All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2016 Division of Revenue Act (DoRA) when executing projects and for reporting purposes</li> </ul>	○ Eastern Cape	R9 million	○ Free State	R9 million	○ Gauteng	R9 million	○ KwaZulu-Natal	R9 million	○ Limpopo	R9 million	○ Mpumalanga	R9 million	○ Northern Cape	R4.5 million (R4.5 million contribution already made)	○ North West	(full contribution made)
○ Eastern Cape	R9 million																
○ Free State	R9 million																
○ Gauteng	R9 million																
○ KwaZulu-Natal	R9 million																
○ Limpopo	R9 million																
○ Mpumalanga	R9 million																
○ Northern Cape	R4.5 million (R4.5 million contribution already made)																
○ North West	(full contribution made)																

<b>Comprehensive Agricultural Support Programme Grant</b>	
	<ul style="list-style-type: none"> <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 transferring officer of the Department of Agriculture, Forestry and Fisheries (DAFF), within seven days of such change, and such changes must be approved by the transferring officer before they are implemented</li> <li>• The provincial business plans must be signed off by the Heads of Departments of the provincial agriculture department in collaboration with Chief Financial Officers or their representatives</li> <li>• The signed business plan for CASP must be submitted to DAFF for approval</li> <li>• Allocation for agricultural colleges must only be used to revitalise infrastructure and equipment at these colleges as determined in the master plan</li> <li>• Allocations for natural disasters must only 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). The allocations for 2016/17, for infrastructure damaged by floods are as follows: <ul style="list-style-type: none"> <li>○ Limpopo: R16 million</li> <li>○ Mpumalanga: R20 million</li> <li>○ Western Cape: R41 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 and DAFF for approval</li> <li>• Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF</li> <li>• The CASP grant will be top sliced by R60 million over the 2016 MTEF (R10 million 2016/17 R20 million 2017/18, and R30 million 2018/19) in order for DAFF to provide an oversight and monitoring function for the grant</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: previous CASP performance, agricultural land area, restituted and redistributed land delivered, households involved in agriculture (General Household Survey 2014), 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>• Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve aspirations of the National Development Plan</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R1.9 billion to provinces, of which R1.8 billion (96.6 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 114 102 beneficiaries were supported from 783 implemented projects</li> <li>• 5 673 jobs created</li> <li>• 19 204 farmers trained in targeted training programmes</li> <li>• A total of 101 extension officers were recruited nationally</li> <li>• A total of 437 extension officers registered for qualification upgrading</li> <li>• 11 agricultural colleges with ongoing infrastructure upgrading</li> <li>• 155 farmers benefited from repair of infrastructure damaged by flood disasters (114 agricultural infrastructure, 6 soil rehabilitation and 35 production inputs)</li> <li>• 211 jobs created through implementation of flood disaster scheme</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R1.6 billion; 2017/18: R1.7 billion; and 2018/19: R1.8 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments: 25 April 2016, 22 August 2016, 24 October 2016 and 23 January 2017</li> </ul>
<b>Responsibilities of the transferring 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 2016/17</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Provide template for project registration and reporting</li> <li>• Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly</li> <li>• Submit monthly financial reports to National Treasury 20 days after the end of the month</li> <li>• Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>• Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year</li> <li>• Oversee and monitor implementation of the grant during ministerial technical committee on agriculture and quarterly review meetings</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 and DORA</li> <li>• Provinces to submit detailed project list as per DAFF's project list template</li> <li>• Provinces to report monthly (financial) 15 days after the end of each month, and quarterly (non-financial) 20 days after the end of each quarter, and annually two months after the end of the financial year on the progress and achievements of the programme</li> <li>• Provinces to implement the approved CASP business plans</li> <li>• All receiving departments must abide by the PFMA, Treasury Regulations and the 2016 DoRA when executing projects as well as for reporting purposes</li> </ul>

<b>Comprehensive Agricultural Support Programme Grant</b>	
	<ul style="list-style-type: none"> <li>• Provinces to inform the transferring officer of any changes from plans and allocations approved by the Director-General for DAFF, within seven days of such a change, and such changes must be approved by the transferring officer before they are implemented</li> <li>• Assign and delegate officials to manage and monitor the implementation of the programme before April 2017</li> <li>• Keep record of projects supported and a farmer register</li> <li>• Monitor project implementation on a quarterly basis and evaluate the impact of projects in achieving CASP goals</li> <li>• Submit quarterly performance reports on disaster allocations to the provincial disaster management centres and DAFF, within 20 days after the end of each quarter</li> <li>• Submit quarterly project performance reports to DAFF</li> </ul>
<b>Process for approval of the 2017/18 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 30 May 2016</li> <li>• Submission of provincial CASP business plans by provinces on 30 September 2016</li> <li>• Engagement with provinces (pre-national assessment panel) on submitted business plans between October and November 2016 prior to final national assessment panel meeting</li> <li>• Evaluation and recommendation of business plans by the national assessment panel between November 2016 and February 2017</li> <li>• Send funding agreements to provinces between February and March 2017 to be signed by Heads of Departments, Chief Financial Officers and CASP coordinators</li> <li>• Approval of business plans by the transferring officer before 31 March 2017</li> <li>• Inform provinces of approval of the business plans in March or April 2017</li> <li>• Approval by the transferring officer regarding 2017 business planning process compliance during April 2017, and send to National Treasury by end April 2017</li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Agriculture, Forestry and Fisheries (Vote 24)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</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 agricultural production at both household and national level</li> <li>• Improved household and national food security</li> <li>• Improved farm income</li> <li>• Maximised job opportunities</li> <li>• Reduced poverty</li> <li>• Rehabilitated and expanded irrigation schemes</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Land under agricultural production (crop and livestock)</li> <li>• Yields per hectares of land planted</li> <li>• Jobs created</li> <li>• Beneficiaries/farmers supported by the grant per category</li> <li>• Hectares 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 7: Comprehensive rural development and land reform</li> <li>• Outcome 10: Protect and enhance our environmental assets and natural resources</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Outputs indicators</li> <li>• Inputs</li> <li>• Key activities</li> <li>• Monitoring framework</li> <li>• Risks and mitigation strategies</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• 100 per cent of this grant should be allocated to support food production (crop and livestock production) in support of the Fetsa Tlala initiative, this will also include infrastructure that unlocks production e.g. rehabilitation of irrigation schemes in Northern Cape, Taung, and KwaZulu-Natal</li> <li>• Only vulnerable households, subsistence, smallholder and black commercial farmers not qualifying for a loan 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 2016</li> <li>• All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2016 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes</li> <li>• All assisted farmers should be listed in the provincial and national farm registers</li> <li>• Provinces to inform the transferring officer of any changes from plans and allocations approved by the Director-General of Agriculture, Forestry and Fisheries, within seven days of such change and such changes must be approved by the transferring officer before they are implemented</li> <li>• The provincial business plans must be signed off by the Head of Department of the provincial agriculture department in collaboration with the Chief Financial Officer or their representative and co-signed by the Head of provincial treasuries</li> <li>• The business plans must be submitted to the Department of Agriculture, Forestry and Fisheries (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: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2014), food insecure areas and national priority areas targeted 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 and requires tight conditionality to achieve the goals of the programme</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R461 million, of which R484 million (99.2 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 22 335 jobs were created</li> <li>• 191 396 beneficiaries were supported by the programme</li> <li>• 56 939 households were supported with starter packs and production inputs</li> <li>• 128 080 hectares ploughed and 136 252 hectares of land planted</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R491 million; 2017/18: R522 million; and 2018/19: R552 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments: 25 April 2016, 22 August 2016, 24 October 2016 and 23 January 2017</li> </ul>

<b>Ilima/Letsema Projects Grant</b>	
<b>Responsibilities of the transferring 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 2016/17</li> <li>• Monitor 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 monthly financial expenditure by provinces and conduct sampled project site visits quarterly</li> <li>• Submit monthly financial reports to the National Treasury 20 days after the end of the month</li> <li>• Submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter</li> <li>• Submit annual performance reports to the National Treasury within 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>• Provinces to adhere to the conditions of this framework and DoRA</li> <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, and annually two months after the end of the financial year on the progress and achievements of the programme</li> <li>• Provinces to implement the Ilima/Letsema business plans as approved</li> <li>• All receiving departments must abide by the Public Finance Management Act, Treasury regulations and the DoRA when executing projects as well as for reporting purposes</li> <li>• Provinces to inform the transferring officer of any changes from plans and allocations approved by the Director-General for Agriculture, Forestry and Fisheries, within seven days of such a change, and such changes must be approved by the transferring officer before they are implemented</li> <li>• Assign and delegate officials to manage and monitor the implementation of the programme</li> <li>• Monitor project implementation and evaluate the impacts of projects in achieving Ilima/Letsema goals</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Submission of provincial and individual Ilima/Letsema business plans by provinces on 30 September 2016</li> <li>• Engagement with provinces on submitted business plans during October 2016 prior to national assessment panel</li> <li>• Evaluation and recommendation of business plans by national assessment panel between November 2016 and February 2017</li> <li>• Send funding agreements to provinces by February/March 2017 to be signed by Head of Departments, Chief Financial Officers, and Ilima/Letsema coordinators</li> <li>• Approval of business plans by the Director-General before 31 March 2017</li> <li>• Inform provinces of approval of the business plans in March or April 2017</li> <li>• Approval by the transferring officer regarding 2017 business planning process compliance during April 2017, and send to National Treasury by end April 2017</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 24)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To optimise productivity and sustainability of natural resources 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 community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all</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 yield</li> <li>• Improved quantity and quality of South Africa's water resources by mitigating disaster risks 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 with 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 rangeland protected and rehabilitated</li> <li>• Hectares of land protected and rehabilitated</li> <li>• Number of Junior Care participants involved in the programme</li> <li>• Number of hectares of land where water resources are protected and rehabilitated</li> <li>• Number of capacity building initiatives conducted for Junior Care</li> <li>• Number of capacity building initiatives conducted for Land Carers</li> <li>• Number of awareness campaigns conducted and attended by Land Carers</li> <li>• Number of Land Care committees/Land Care groups established</li> <li>• Hectares of land where weeds and invader plants are under control</li> <li>• Number of kilometres of fence 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: Comprehensive rural development and land reform</li> <li>• Outcome 10: Protect and enhance our environmental assets and natural resources</li> </ul>
<b>Details contained in the business plan</b>	<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 before funds can be transferred</li> <li>• Provincial departments' annual performance plans for 2016/17 must clearly indicate measurable objectives and performance targets as per business plans approved by the Department of Agriculture, Forestry and Fisheries (DAFF)</li> <li>• The impact of the Land Care programme should also be quantified (before and after) during initiation, implementation and handing over phases of the projects</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. The report should, amongst other requirements, indicate for each participant their name, surname, identity number, gender, project name, wage and duration of employment</li> <li>• Projects should adhere to the reporting dates as stipulated in the DoRA, and furthermore adhere to the agreed dates as approved by the natural resource management working group (NRMWG) and provide beneficiary evidence on work done</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 of the most deprived wards in comprehensive rural development programme</li> <li>○ land capability = total hectares class I, II and III (spatial analysis - land capability data)</li> <li>○ size = hectares (new boundaries from the Municipal Demarcations Board)</li> <li>○ poverty = poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2008/9)</li> <li>○ degradation = hectares (National Land Cover 2000)</li> </ul> </li> </ul>

<b>Land Care Programme Grant: Poverty Relief and Infrastructure Development</b>	
<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> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated R68 million and transferred R68 million (100 per cent) to provinces, of which provinces spent R67 million (98.7 per cent) by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>13 761 youth participated in the Junior Care management sub-programme</li> <li>11 661 hectares of land on which alien invasive plants were eradicated</li> <li>27 603 hectares of grazing area improved</li> <li>103 hectares of wetlands protected</li> <li>35 water sources developed or protected against over-utilisation</li> <li>69 gabion structures constructed</li> <li>374 hectares of farm land improved through conservation measures in all nine provinces</li> <li>11 974 beneficiaries have improved capacity and skill levels via capacity building initiatives</li> <li>1 068 Full Time Equivalent jobs 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>2016/17: R69 million; 2017/18: R74 million; and 2018/19: R78 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>10 per cent, 25 April 2016; 35 per cent, 22 August 2016; 35 per cent, 24 October 2016 and 20 per cent: 23 January 2017</li> </ul>
<b>Responsibilities of the transferring 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 2016/17</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 the National Treasury within 45 days after the end of each quarter</li> <li>Submit evaluation reports to the National Treasury within 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 as prescribed by DoRA. 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 Department of Public Works reporting template/format on or before the 15<sup>th</sup> 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 must hold provincial assessment panels that are inclusive of relevant partners before submission of preliminary individual and provincial business plans to DAFF by 30 September 2016</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 the 2017/18 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 2016</li> <li>Submission of signed preliminary provincial and individual Land Care business plans by provinces on or before 30 September 2016</li> <li>Engagement by DAFF with provinces on business plans submitted before provincial assessment panel and prior to the national assessment panel</li> <li>Evaluation and recommendation of business plans by national assessment panel before end of February 2017</li> <li>Interactions with provinces on national assessment panel comments and final submission of signed individual and provincial business plans by the provinces prior to approval by the transferring officer of DAFF</li> <li>Approval of business plans by the DAFF transferring officer before end of March 2017</li> <li>Notify provinces of the approval of business plans before 31 March 2017</li> <li>Send funding agreements to provinces by March 2017 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 37)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</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>Equitable access to transformed 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>410 000 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 five provinces (Eastern Cape, KwaZulu-Natal, Mpumalanga, North West and Western Cape)</li> <li>23 new library structures completed</li> <li>15 new library services established for dual-purpose libraries</li> <li>55 upgraded and maintained library structures</li> <li>1 676 existing contract library staff maintained in all provinces</li> <li>40 new staff appointed for dual-purpose libraries</li> <li>80 new staff appointed at public libraries to support the shifting of the function to 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 1: Quality basic education</li> <li>Outcome 14: Nation building and social cohesion</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>To qualify for allocations from the grant in 2017/18 provinces must submit progress reports that detail a phased approach towards the full funding of the function, either by assignment to municipalities, or preparation of provinces to take over the function, or a combination of both. This must be done by the end of the 2016 MTEF. 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 five per cent of the total amount allocated to them for capacity building and provincial management of the grant</li> <li>The details of how these funds will be used must be included in the respective business plans</li> <li>Funds added to the grant to address the Schedule 5 function shift imperative in category B municipalities, may only be used to support the function shift and to establish dual purpose facilities. Provinces may use up to 80 per cent of the ring-fenced allocations in the 2016/17 financial year 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>o Eastern Cape: R61 million</li> <li>o Free State: R77 million</li> <li>o Gauteng: R83 million</li> <li>o KwaZulu-Natal: R74 million</li> <li>o Limpopo: R26 million</li> <li>o Mpumalanga: R58 million</li> <li>o Northern Cape: R63 million</li> <li>o North West: R52 million</li> <li>o Western Cape: R74 million</li> </ul> </li> <li>Service level agreements (SLAs) determining reporting protocols must be signed with receiving municipalities within two months after the 2016 Division of Revenue Act (DoRA) takes effect</li> <li>The SLAs must include financial commitments over the MTEF in addition to the payment schedules to</li> </ul>

<b>Community Library Services Grant</b>	
	municipalities and reporting protocols which outline measurable performance targets for each municipality
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The allocation criteria is based on an evaluation report for 2014/15 conducted by the national 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>Past performance</b>	<b>2014/15 audited financial outcomes</b> <ul style="list-style-type: none"> <li>Allocated R1 billion, R1.1 billion (100 per cent of allocation) was transferred to provinces inclusive of provincial roll-overs, of which R906 million (86.2 per cent) was spent by provinces by the end of the national financial year</li> </ul>
	<b>2014/15 service delivery performance</b> <ul style="list-style-type: none"> <li>20 libraries upgraded</li> <li>17 libraries built</li> <li>255 new staff appointed</li> <li>54 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>2016/17: R1.4 billion; 2017/18: R1.4 billion; and 2018/19: R1.5 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments: 22 April 2016; 15 July 2016; 14 October 2016 and 31 January 2017</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>Finalise a framework for planning the allocation of library funding at the provincial level by 31 March 2017 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 previous financial year, for submission to National Treasury within four months after the end of the financial year</li> <li>Submit monthly financial and quarterly reports to the National Treasury</li> <li>Determine outputs and targets for 2017/18 with provincial departments</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>Provinces must establish intergovernmental forums with municipalities within 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 SLAs with municipalities</li> <li>Submit evaluation reports to the DAC within two months after the end of the financial year</li> <li>Submit signed monthly financial reports including the quarterly expenditure reports of municipalities to the DAC</li> <li>Submit quarterly performance reports to the DAC within 30 days after the end of the quarter</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Provinces must submit a draft progress report for comment to DAC by 5 August 2016. A final report must be submitted by 3 October 2016</li> <li>Progress reports 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 six year time horizon</li> </ul> </li> <li>Provinces to submit draft business plans to DAC by 7 September 2016. Business plans must be aligned to their strategies for full funding of the function</li> <li>DAC to evaluate provincial business plans and provide feedback to provinces by 28 October 2016</li> <li>Provinces to submit final provincial business plans to DAC by 13 January 2017</li> <li>DAC approves business plans and submits them to National Treasury by 31 March 2017</li> </ul>

## BASIC EDUCATION GRANTS

<b>Education Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 14)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 4A</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 including district and circuit accommodation</li> <li>To enhance capacity to deliver infrastructure in education</li> <li>To address damage to infrastructure caused by natural disasters</li> <li>To address achievement of the targets set out in the minimum norms and standards for school infrastructure</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved quality education 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 sphere</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> <li>Number of new special schools provided and existing special and full service schools upgraded 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 1: Quality basic education</li> </ul>
<b>Documents to be assessed as per the Performance Based Approach System guidelines</b>	<ul style="list-style-type: none"> <li>This grant uses a user asset management plan (U-AMP): <ul style="list-style-type: none"> <li>the infrastructure programme management plan (IPMP)</li> <li>the construction procurement strategy (CPS)</li> <li>the capacitation strategy</li> <li>the Infrastructure Reporting Model (IRM)</li> <li>the year-end evaluation report</li> <li>the project proposals and concept reports</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Provinces may use a maximum of R38 million of this grant in 2016/17 for the appointment of public servants to their infrastructure units in line with the human resource capacitation circular published by National Treasury</li> <li>The flow of the first instalment of the grant depends upon receipt by the national Department of Basic Education (DBE) and provincial treasuries of: <ul style="list-style-type: none"> <li>approved and signed-off U-AMP with prioritised project lists for the 2016 medium term expenditure framework (MTEF) and a comprehensive maintenance plan by no later than 31 March 2016. The U-AMP must also include the implementation plans for schools affected by natural disasters</li> </ul> </li> <li>The flow of the second instalment depends upon receipt by DBE and provincial treasuries of the approved and signed-off: <ul style="list-style-type: none"> <li>monthly infrastructure reports 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 2015/6 financial year no later than 22 April 2016</li> <li>submit a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the fourth quarter of the 2015/16 financial year no later than 22 April 2016</li> <li>submit quarterly performance reports on disaster allocations, to the relevant 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, of the approved and signed-off: <ul style="list-style-type: none"> <li>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 2016/17 project list must be drawn from the prioritised project list for the MTEF tabled in 2015/16 not later than 30 June 2016</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 2016/17 by 27 July 2016</li> <li>submit a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the first quarter of the 2016/17 financial year no later than 22 July 2016</li> <li>the conditional grant year-end evaluation report on financial and non-financial performance no later than 31 May 2016</li> <li>submission of quarterly performance reports on disaster allocations for the first quarter of 2016/17 to the PDMC and DBE</li> </ul> </li> </ul>

<b>Education Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>• The flow of the fourth instalment is conditional upon receipt by the DBE and relevant provincial treasuries of the approved and signed off: <ul style="list-style-type: none"> <li>○ monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>○ NEIMS assessment forms for the second quarter of 2016/17 by 26 October 2016</li> <li>○ Infrastructure Programme Management Plan (IPMP) for infrastructure programmes envisaged to commence within the period for the medium term expenditure framework not later than 31 August 2016</li> <li>○ construction procurement strategy for infrastructure programmes envisaged to commence within the period of the medium term expenditure framework not later than 31 August 2016</li> <li>○ submit a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the second quarter of the 2016/17 financial year not later than 21 October 2016</li> <li>○ submission of quarterly performance reports on disaster allocations for the second quarter of 2016/17 to the PDMC and DBE</li> </ul> </li> <li>• The flow of the fifth instalment is conditional upon receipt by the DBE and the relevant provincial treasuries, on a date determined by National Treasury, of the approved and signed-off: <ul style="list-style-type: none"> <li>○ monthly infrastructure reports in the format determined by National Treasury and the DBE</li> <li>○ NEIMS assessment forms for the third quarter of 2016/17 to DBE not later than 23 January 2017</li> <li>○ submit a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the third quarter of the 2016/17 financial year not later than 20 January 2017</li> <li>○ submission of quarterly performance reports on disaster allocations for the second quarter of 2016/17 to the PDMC and DBE</li> </ul> </li> <li>• Provincial Education Departments (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: <ul style="list-style-type: none"> <li>○ establish and maintain updated immovable asset registers</li> <li>○ provide all the necessary equipment and furniture in the spaces provided when constructing new projects</li> <li>○ 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>○ seek approval from the DBE, in consultation with the National Treasury, for the use this grant for any purpose other than what it is intended for as prescribed in this framework</li> </ul> </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>• Funds have been earmarked within this grant for the reconstruction and rehabilitation of infrastructure damaged by natural disasters. 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: R61.6 million</li> <li>○ North West: R51.4 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>• PEDs must adhere to the prescripts of the National Treasury Instruction number 2 of 2015/16 on the implementation of the school cost norms</li> <li>• Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Division of Revenue Act (DoRA)</li> <li>• Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of this grant</li> </ul>

<b>Education Infrastructure Grant</b>	
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations for 2016/17 are based on historical allocations for this grant</li> <li>• Allocations also include incentive based allocations as described in annexure W1 for the 2016 Division of Revenue Bill</li> </ul>
<b>Reason 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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Transferred R7.3 billion to provinces (including R398 million Accelerated Schools Infrastructure Delivery Initiatives converted allocation for the Western Cape), of which R7 billion (93 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 2 395 teaching spaces, 856 administrative spaces, 605 maintenance or upgrading projects</li> <li>• 640 water, 643 sanitation, 175 electricity and 238 fencing infrastructure projects</li> <li>• 41 sports facilities were provided</li> <li>• The sector has provided a total of 121 new and replacement schools in respective provinces</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R9.6 billion; 2017/18: R12.8 billion; and 2018/19 R13.5 billion</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 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 must issue guidelines on the capacitation process of infrastructure units as well as the conditions attached to the utilisation of the funding</li> <li>• DBE and National Treasury must jointly evaluate progress with the capacitation of Provincial Infrastructure Units and provide feedback to all provinces in terms of the guidelines</li> <li>• DBE and National Treasury must jointly evaluate and provide feedback to all provinces on the assessment of all documents as outlined on the Performance Based Approach system guidelines</li> <li>• Submit quarterly performance reports on disaster allocations to NDMC and National Treasury within 45 days after the end of each quarter</li> <li>• DBE needs to assess the reports submitted by PEDs and provide feedback before transferring the instalment.</li> <li>• Submit reports to the National Treasury in terms of quarterly achievements by PEDs</li> <li>• Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the DoRA</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• PEDs must submit a signed-off monthly provincial infrastructure report on infrastructure programmes within 22 days after the end of each month to the relevant provincial treasury and DBE</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 in DoRA</li> <li>• PEDs must submit quarterly capacitation reports within 45 days after the end of each quarter</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• The process for approval for the 2017 MTEF allocation will be in line with the performance based incentive approach guidelines published by National Treasury</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 14)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</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, with a specific focus on schools that are located in or near peri-mining and coastal areas</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>1 200 master trainers trained in the integration of sexual and reproductive health (SRH) and TB programmes into the school curriculum. Specific focus will be on the prevention of learner pregnancy, reduction of the burden of the twin epidemics of HIV and TB</li> <li>19 500 educators trained to implement SRH and TB programmes for learners to be able to protect themselves from HIV and TB, and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in or near peri-mining and coastal areas with a high burden of HIV and TB infections</li> <li>6 900 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that SRH and TB education is implemented for all learners in schools, and ensuring access to SRH and TB services. A component of training will also address multiple sexual partners among boys</li> <li>Co-curricular activities on SRH and TB implemented in schools including a focus on prevention of alcohol and drug use, learner pregnancy, targeting 210 950 learners. Priority will be in the 8 education collaboration framework districts as well as schools located in or near peri-mining and coastal areas</li> <li>Care and support programmes implemented to reach 186 500 learners and 19 450 educators. Expand the appointment of learner support agents to support vulnerable learners, with a specific focus on keeping girls in school, using the Care and Support for Teaching and Learning framework</li> <li>550 000 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools</li> <li>Advocacy and social mobilisation events hosted with 526 250 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, learner pregnancy, inter-generational and transactional sex amongst girls and 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: Quality basic education</li> <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>Provincial Education Departments (PEDs) must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> <li>training and development (15 per cent)</li> <li>co-curricular activities (20 per cent)</li> <li>care and support (25 per cent)</li> <li>learning and teaching support material (15 per cent)</li> <li>advocacy and social mobilisation (10 per cent)</li> <li>monitoring and support (8 per cent)</li> <li>management and administration (7 per cent)</li> </ul> </li> <li>PEDs must report on expenditure according to the above seven key performance areas per quarter</li> <li>Instalments are dependent on the Department of Basic Education (DBE) receiving these reports, adherence to approved business plans and attendance at the biannual inter-provincial 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. However, provinces must prioritise areas with high rates of HIV, TB, and learner pregnancy</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 PEDs</li> <li>PEDs must ensure that they have the necessary capacity and skills to manage the implementation of the grant</li> </ul>

<b>HIV and AIDS (Life Skills Education) Grant</b>	
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The education component of the provincial equitable share formula, as explained in Annexure W1 of the 2016 Division of Revenue Bill, is 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:               <ul style="list-style-type: none"> <li>the National Strategic Plan for HIV, STIs and TB (2012–2016)</li> <li>DBE's Integrated Strategy on HIV, STIs and TB (2012–2016)</li> <li>draft National Policy on HIV, STIs and TB</li> </ul> </li> <li>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>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>From the total allocation of R252 million (including provincial roll-overs: R21 million), provinces spent R225 million (89.1 per cent) of the 91.9 per cent of the transferred funds by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>425 master trainers, 18 950 life orientation educators and 8 907 educators were trained in the integration of life skills in the curriculum</li> <li>84 053 functional peer education programmes were undertaken, 79 475 learners enrolled on the learner retention and learner pregnancy programme, 44 703 learners enrolled in the substance use programme and 8 405 educators trained to mentor peer education in primary schools</li> <li>14 520 school based support teams established, 8 028 school management teams trained to develop policy implementation plans, and 157 340 vulnerable learners identified and referred for services</li> <li>673 647 sets of learning and teaching support material delivered to 16 905 schools and 11 118 first aid kits distributed to 2 070 schools</li> <li>Advocacy reached 277 623 learners and educators as well as 259 109 members of the school communities and 25 190 schools reaching 106 244 learners through advocacy activities focusing on the prevention of TB</li> <li>11 712 schools reached through monitoring and support visits and 632 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>2016/17: R231 million; 2017/18: R245 million; and 2018/19: R260 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Four instalments: 18 April 2016; 25 July 2016; 31 October 2016; and 30 January 2017</li> </ul>
<b>Responsibilities of the transferring 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 PEDs in line with grant objectives and national imperatives for 2017/18 by 30 September 2016</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 expenditure reports and quarterly and annual performance reports to the DBE in line with the Division of Revenue Act (DoRA) 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>PEDs to implement the projects according to the approved business plans</li> <li>Any deviation should first be communicated, in writing, and approved by DBE before implementation</li> <li>Evaluate and submit a provincial evaluation report on the performance of the conditional grant to the DBE by 30 May 2016</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Communication and meeting with provinces to inform targets for the next financial year by 13 October 2016</li> <li>PEDs submit draft business plans to DBE for evaluation by 28 November 2016</li> <li>DBE evaluates provincial business plans from 7 December 2016</li> <li>Comments sent to PEDs to amend the plans by 12 January 2017</li> <li>PEDs submit amended and signed plans to DBE by 27 February 2017</li> <li>DBE approves provincial business plans by 31 March 2017</li> </ul>

<b>Maths, Science and Technology Grant</b>	
<b>Transferring Department</b>	<ul style="list-style-type: none"> <li>Basic Education (Vote 14)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</li> </ul>
<b>Strategic Goal</b>	<ul style="list-style-type: none"> <li>To strengthen the implementation of the National Development Plan (NDP) and the Action Plan 2019 by increasing the number of learners taking Mathematics, Sciences and Technology subjects, improving the success rates in the subjects and improving teachers' capabilities</li> </ul>
<b>Grant Purpose</b>	<ul style="list-style-type: none"> <li>To improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) education in the country by providing support and resources to schools, teachers and learners for the improvement of MST teaching and learning at selected public schools</li> </ul>
<b>Outcome Statements</b>	<ul style="list-style-type: none"> <li>Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>School Support</li> <li>Information, Communication and Technology (ICT) resources: <ul style="list-style-type: none"> <li>1000 schools supplied, with computer hardware in accordance with the minimum specifications</li> <li>1000 schools supplied with subject related software in accordance with the minimum specifications</li> <li>50 schools supplied with broadcasting equipment in accordance with the minimum specifications</li> <li>50 schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications</li> </ul> </li> <li>Workshop Equipment, Machinery and Tools: <ul style="list-style-type: none"> <li>200 Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications</li> <li>200 Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications</li> <li>200 Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications</li> <li>500 schools supplied with Mathematics and Science kits for each phase</li> </ul> </li> <li>Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> <li>500 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications</li> <li>371 laboratories supplied with CAT and IT computer hardware, software and supporting accessories</li> <li>1000 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications</li> </ul> </li> <li>Learner Support <ul style="list-style-type: none"> <li>90 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions</li> </ul> </li> <li>Teacher Support <ul style="list-style-type: none"> <li>1 500 participants attending specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences</li> <li>500 participants attending targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</li> <li>1000 participants in training and support in integrating ICT in the learning and teaching environment</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: Quality 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>Annual Budget and Resource Allocation Schedules</li> <li>Monitoring and Reporting</li> <li>Risk Management Plan</li> <li>Cash flow projections</li> <li>Participating schools list (separate annexure)</li> </ul>
<b>Conditions</b>	<p><b>Grant Structure and Allocation</b></p> <ul style="list-style-type: none"> <li>The grant is utilised on an interventional basis and is not a general roll-out for all schools</li> <li>Schools' needs and allocation of funds shall be identified through a criteria indicated in the framework in partnership with Provinces and Districts in the preceding financial period</li> <li>The grant will support a total of 1000 schools across all provinces, which are based on the previous financial period allocation</li> <li>The provincial funds allocation should be divided in accordance with the following guideline: <ul style="list-style-type: none"> <li>20 per cent for ICT resources</li> <li>15 per cent for workshop equipment, machinery and tools</li> </ul> </li> </ul>

<b>Maths, Science and Technology Grant</b>	
	<ul style="list-style-type: none"> <li>○ 15 per cent for laboratories and workshop apparatus and consumables</li> <li>○ 10 per cent for learner support</li> <li>○ 15 per cent for Technical schools CAPS teachers and subject advisors training and orientation</li> <li>○ 15 per cent for targeted teacher training in teaching methodologies and subject content</li> <li>○ 10 per cent for training and support in ICT integration for end-users</li> <li>○ provinces may deviate from the prescribed guidelines provided the transferring officer approves all deviations</li> </ul> <ul style="list-style-type: none"> <li>● The subjects' coverage for support through the grant in MST include all MST subjects from grades R-12</li> <li>● The transferring and receiving departments must appoint or identify a qualified and experienced person/s to administer, manage and co-ordinate the activities of the grant in accordance with the provisions of the framework and compliance certificates</li> </ul> <p><b>Business Planning Process</b></p> <ul style="list-style-type: none"> <li>● Provinces shall submit lists of schools to Department of Basic Education (DBE) as per the timeframes set by the grant framework</li> </ul> <p><b>Monitoring</b></p> <ul style="list-style-type: none"> <li>● The national and provincial grant managers shall conduct monitoring at all levels on a monthly and quarterly basis or as and when required</li> </ul> <p><b>Priorities</b></p> <ul style="list-style-type: none"> <li>● All the grant outputs are prioritised in accordance with the allocation percentages unless the province has requested a deviation</li> </ul> <p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>● Information, Communication and Technology (ICT) resources items should be procured as per the minimum specifications defined by the DBE and in line with CAPS. The grant also support the training of all end-users in the utilisation of all ICT resources provided to a school</li> <li>● Workshop equipment, machinery and tools items should be procured as per the minimum specifications defined by the DBE and in line with CAPS</li> <li>● Laboratories and workshop equipment, apparatus and consumables: these items should be procured as per the minimum specifications as defined by the DBE and in line with CAPS</li> <li>● Learner support items should be procured and provided to all identified learners in line with provincial needs in support of curriculum delivery</li> <li>● Teacher support items should be procured and provided to all identified teachers in line with provincial needs in support of curriculum delivery. The training of teachers in preparation for the implementation of CAPS for technical schools forms part of teacher support during the Medium-Term Expenditure Framework (MTEF)</li> <li>● The grant does not include any output for compensation of employees</li> </ul> <p><b>Procurement Matters</b></p> <ul style="list-style-type: none"> <li>● Transversal tenders will be developed and entered into with multiple suppliers and provinces will be invited to participate in such procurement contracts. In the absence of a DBE transversal tender, provinces must continue to procure on their own</li> <li>● The grant funds and implementation (procurement, delivery and payment) to be managed at provincial level unless a transversal tender has been issued or the school has demonstrated capacity, systems and controls to efficiently manage the processes of the grant</li> <li>● Before funds can be transferred to schools, there should be assurance that systems, controls and capacity to manage the implementation and delivery processes of the grant are in place</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>● Participating schools should be identified according to the following criteria: <ul style="list-style-type: none"> <li>○ the schools must be classified between quintile 1-3</li> <li>○ provinces may include schools in quintile 4 and 5 subject to the approval of the transferring officer</li> <li>○ the average learner performance in all subjects including MST at the level below 60 per cent at Grade 8-12</li> <li>○ primary schools will be supported as feeder schools to secondary schools participating in the grant based on the provincial needs analysis in line with the outputs of the grant</li> <li>○ at least 30 learners are enrolled for each grade in Mathematics and Sciences subjects at General Education and Training and Further Education and Training band and 15 learners are enrolled for Technology subjects in Further Education and Training band</li> <li>○ 50 per cent of all learners in the school must be enrolled for Mathematics or Technical Mathematics in the case of technical school</li> </ul> </li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>● The grant is a targeted systemic capacity improvement programme. It should therefore be noted that the number of schools requiring support is not proportionally distributed across the provinces. The level of support required by schools differs across provinces</li> </ul>
<b>Past performance</b>	<ul style="list-style-type: none"> <li>● New Grant</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>● Grant continues until 2018/19 thereafter subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>● 2016/17: R362 million; 2017/18: R385 million; and 2018/19: R407 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>● 13 May 2016; 19 August 2016; 18 November 2016; and 10 February 2017</li> </ul>

<b>Maths, Science and Technology Grant</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>• Identify and analyse areas requiring support in Mathematics, Science and Technology</li> <li>• Evaluate, approve and submit provincial business plans to National Treasury</li> <li>• Provide the administrative services for the grant (manage, coordinate, monitor and support programme implementation at all levels)</li> <li>• Develop and provide capacity building programmes for provincial implementation teams to assist them in implementing the grant</li> <li>• Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates including minimum specifications for school resource</li> <li>• Ensure compliance with reporting requirements in line with the provisions of the 2016 Division of Revenue Act (DoRA), as amended</li> <li>• Monitor implementation at provincial, district and school level on a monthly and quarterly basis or as and when required in line with the grant framework</li> <li>• Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury as per the requirements of the 2016 DoRA</li> <li>• Establish and strengthen partnerships with relevant stakeholders in Mathematics, Science and Technology</li> <li>• Ensure that focus schools are improved and increased and they deliver on value for money on an annual basis</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Identify and analyse areas requiring support in Mathematics, Science and Technology</li> <li>• Provinces to submit targeted schools lists and their needs to DBE</li> <li>• Develop and submit approved business plans to DBE</li> <li>• Ensure compliance with reporting requirements by providing consolidated monthly expenditure reports, 15 days after the end of the month, and quarterly reports 30 days after the end of the quarter including other monitoring or diagnostic reports and reviews as required from time to time</li> <li>• Manage and implement the programme in line with the 2016 DoRA and the Public Finance Management Act</li> <li>• Where applicable, participate in transversal tenders issued by the DBE or other provinces in order to procure goods and services related to the outputs of the grant</li> <li>• Monitor and provide support to districts/regions, circuits and schools on a monthly basis or as and when required</li> <li>• Provide human resource capacity at all relevant levels including the appointment or identification of a qualified and experienced person/s to administer, manage and co-ordinate the activities of the grant in accordance with the provisions of the framework and compliance certificates</li> <li>• Evaluate the performance of the grant and submit evaluation reports to DBE within two months after the end of the financial period</li> <li>• Provincial departments to implement the projects according to the approved business plans. Any deviation should first be communicated, in writing, and approved by DBE's transferring officer before implementation</li> </ul>
	<p><b>Responsibilities of the schools</b></p> <ul style="list-style-type: none"> <li>• Submit schools needs on Mathematics, Science and Technology to the districts based on the performance of the school in all grades</li> <li>• Submit annual operational plans for selected schools to the provincial department of education</li> <li>• Ensure that capacity, systems and controls are in place to implement the grant, to receive funds where a transfer to school has been agreed upon</li> <li>• Receive funds from provincial departments of education and manage the procurement, delivery and payment processes where necessary</li> <li>• Participate in relevant structures that have been put in place to support implementation of the grant</li> <li>• Report to the province on the implementation of the grant on a monthly and quarterly basis and to the DBE (as and when necessary)</li> <li>• Monitor and ensure quality of work of the service providers and sign-off on the completeness of the service delivery processes</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• DBE to collate and distribute to provinces the list of areas requiring support in Mathematics, Science and Technology by 22 July 2016</li> <li>• The first draft of the consolidated provincial business plans and school lists to be submitted to DBE for appraisal by 31 October 2016</li> <li>• The DBE team will meet to evaluate the consolidated business plans by 16 November 2016</li> <li>• The comments on the business and procurement plans will be sent to provinces for amendments by 14 December 2016</li> <li>• Provinces will be required to submit the provincially approved amended business and procurement plans to DBE by 02 February 2017</li> <li>• DBE will approve the final business plans by 10 March 2017</li> <li>• DBE's transferring officer approves business plans to be submitted to the National Treasury by 20 March 2017</li> </ul>

<b>National School Nutrition Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 14)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</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 schools</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>• Number of schools that prepare nutritious meals for 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: Quality 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 de-worming: 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 - 3 primary and secondary schools (as per gazetted national quintiles) as well as identified special schools on all school days</li> <li>○ annual meal costs per learner will increase at a minimum of four per cent in all benefiting primary schools and two per cent for all benefiting secondary schools, far-flung farm and rural schools that are receiving funds directly should be allocated a higher meal cost to cover higher transport costs</li> <li>○ pay an honorarium of a minimum of R1 000 per person per month, in line with a food handler to learner ratio of 1:200. 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 consisting of meals containing starch, protein and fresh vegetable/fruit</li> <li>○ fresh fruit/vegetables should be served daily and vary between green and yellow/red vegetables/fruits</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</li> <li>○ Soya mince 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) pasteurised milk or maas should be served once a week. Milk should be approved in line with dairy standards set by Milk South Africa</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 11 May 2016 budget transfer (as per payment schedule) is for cooking facilities, equipment and utensils 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 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, provided the quality of meals is not compromised</li> <li>○ number of learners that exceed the gazetted quintiles</li> <li>○ serving of processed vegetables or fruit in remote areas</li> <li>○ targeting of learners in quintile 4 and quintile 5 schools</li> <li>○ quintile 1 - 3 schools that do not feed all learners (Gauteng, KwaZulu-Natal 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> <li>• The new allocation criteria will be phased in, starting with the 2016 MTEF, due to the updated poverty distribution table</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>National School Nutrition Programme Grant</b>	
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R5.3 billion of which provinces spent R5.3 billion (99.8 per cent) by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>The programme reached 21 025 schools and provided meals to 9.3 million learners nationwide</li> <li>A total of 517 workshops were conducted to enhance programme implementation. The workshops were on financial management, meal planning, nutrition education and basic horticulture</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>2016/17: R6 billion; 2017/18: R6.3 billion; and 2018/19: R6.7 billion</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: (7 April 2016, 11 May 2016, 14 June 2016, 8 September 2016, and 8 December 2016)</li> <li>provinces that procure from service providers on behalf of schools receive five instalments: (7 April 2016, 11 May 2016, 4 August 2016, 20 October 2016, and 26 January 2017)</li> </ul> </li> </ul>
<b>Responsibilities of the transferring 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 the National Treasury</li> <li>Evaluate, approve and submit provincial business plans to the 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 the 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 the 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. Develop and submit transfer schedules reflecting actual dates on which funds will be transferred to schools</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 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Planning meeting by 14 July 2016</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 2016</li> <li>Inter-provincial meeting held in October 2016 to consult provinces on the 2017/18 conditional grant framework</li> <li>DBE evaluates first draft business plans and sends comments to provinces by 25 November 2016</li> <li>Provinces submit final business plans to DBE by 27 January 2017</li> <li>The Director-General approves national and provincial business plans by 3 April 2017</li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Basic Education (Vote 14)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 6A</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 all 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 510 inappropriate schools and provision of related school furniture</li> <li>• Sub-programme 2: 1120 schools provided with water</li> <li>• Sub-programme 3: 741 schools provided with sanitation</li> <li>• Sub-programme 4: 916 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: Quality 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 (IPMP) 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 an in-kind grant administered by the national Department of Basic Education (DBE) that may be transferred to a province through the education infrastructure grant 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 IPMP</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>• 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 (PEDs) must report in their annual, 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 IPMP of the DBE as approved by the Director-General</li> </ul>
<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 backlogs in schools without water, sanitation and electricity, and to replace those schools constructed from inappropriate material including mud schools to contribute towards improved learning and teaching. The grant will be administered by the DBE to achieve maximum impact in the shortest time possible</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R2.5 billion of which R2.5 billion (100 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 53 new schools built, 169 schools provided with water, 114 schools provided with sanitation, and 292 schools provided with electricity</li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant will merge with the Education Infrastructure Grant in 2017/18. In order for the transition to take place, the following documents are needed:               <ul style="list-style-type: none"> <li>○ Submission to National Treasury by DBE of the IPMP</li> <li>○ The skills transfer and capacity building plans must be submitted to National Treasury before the start of the financial year</li> </ul> </li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R2.4 billion</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 memoranda of agreement, implementation programme implementation plans and reviewed monthly cash flow projections from implementing agents</li> </ul>
<b>Responsibilities of the transferring 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 required resources</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 IPMP</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 DBE must submit a draft skills transfer and capacity building plan for Schedule 6A allocations to National Treasury by 1 July 2016; a final plan must be submitted to National Treasury by 1 September 2016. 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 2016 medium term expenditure framework. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>• The DBE must submit an annual assessment of progress against its skills transfer and capacity building plan to National Treasury two months after the end of the national financial year</li> <li>• DBE will convene and chair meetings of the national steering committee 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 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), Construction Industry Development Board, and the national departments of Human Settlements, Water and Sanitation, 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 require the intervention of the committee</li> <li>○ report to the Minister of Basic Education, Council for Education Ministers, Heads of Education Departments Committee, 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 DBE will develop a procurement strategy for this grant that will lead to the quickest possible achievement of the grant objectives which may require the clustering of projects across provincial boundaries</li> <li>• Submit an approved IPMP including projects list to the 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 that the Heads of Education Departments Committee meets at least once a month and is provided with sufficient detailed reports to assess project implementation and projected cash flow schedules reconciled at the end of the month preceding the monthly meeting</li> <li>• Provide an operations and maintenance manual to the PEDs</li> </ul>

<b>School Infrastructure Backlogs Grant</b>	
	<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 in their entirety that were 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 national steering committee</li> <li>• Generate a maintenance plan from the provided operations and maintenance manual</li> </ul>
<b>Process for approval of the 2017/18 infrastructure programme management plan</b>	<ul style="list-style-type: none"> <li>• Not applicable</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 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 7A</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> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Emergency repair of critical infrastructure</li> <li>Emergency provision of goods and 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</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> <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 the extent of damages and losses</li> <li>sectors affected</li> <li>total funds required for disaster response</li> <li>resources (both financial and in-kind) allocated by the province to respond and mitigate the effects of the disaster</li> <li>resources (both financial and in-kind) committed by other role players, including municipalities, national departments and non-government organisations</li> <li>funding contribution request from Provincial Disaster Grant</li> <li>costed project and implementation plan, including a consolidated projects cash flow as an annexure, detail, over a three month period, to start upon receipts of funds, on how the funds will be spent</li> </ul> </li> <li>An initial application for a funding contribution from the Provincial Disaster Grant may be based on the initial disaster assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application). The further final application/s must be based on the final disaster assessment and verification</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>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 basic services as a result of damage caused by a declared disaster to critical infrastructure that provinces are responsible for</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 sector departments are not responsible for providing or are unable to provide. Proof must be obtained from the relevant department</li> <li>Provision of temporary access roads and bridges in the event the relevant sector is unable to provide the services. Proof must be presented by the relevant sector</li> </ul> </li> <li>The relevant 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 2015/16</li> <li>Funds from this grant may be utilised to reimburse provinces for expenditure incurred which could not be accommodated within the province's own budget. In case provinces require reimbursement of funds spent, provinces are to consult NDMC for approval prior to spending the funds. Proof on expenditure in the form of invoices must be availed to PDMCs and NDMC in case reimbursement is required.</li> <li>Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds</li> <li>Emergency procurement system provided for in the National Treasury Regulation should be invoked to ensure immediate assistance to the affected area</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated according to declared disasters and reports from assessments conducted by NDMC, PDMCs and affected sectors assessed for immediate disaster relief needs. Funding may however be released in tranches, with the first tranche based on an initial assessment and verification of the immediate disaster relief needs</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant caters for response and relief from unforeseen and unavoidable disasters</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Of R197 million allocated, R90 million (46 per cent) was transferred by the end of the national financial year to the following sectors: <ul style="list-style-type: none"> <li>R35.7 million to Mpumalanga Department of Public Works, Roads and Transport</li> <li>R14.7 million to Mpumalanga Department of Agriculture, Rural Development and Land Administration</li> <li>R560 000 to Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs</li> </ul> </li> </ul>

<b>Provincial Disaster Grant</b>	
	<ul style="list-style-type: none"> <li>o R8.9 million to Limpopo Department of Public Works, Roads and Infrastructure</li> <li>o R15.7 million to Free State Department of Agriculture and Rural Development</li> <li>o R10.2 million to the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development</li> </ul>
	<p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Grants for immediate relief from disasters included transfers to the following sectors: <ul style="list-style-type: none"> <li>o Mpumalanga Department of Transport to provide access roads and temporary bridges after flooding</li> <li>o Mpumalanga Department of Agriculture, Rural Development and Administration to repair agricultural related infrastructure</li> <li>o Limpopo Department of Human Settlements to provide emergency shelter</li> <li>o Department of Roads and Transport to provide access roads after flooding</li> <li>o Free State Department of Agriculture and Rural Development to provide relief to farmers who were affected by veld fire</li> <li>o KwaZulu-Natal Department of Agriculture and Environmental Affairs to provide relief to farmers who were affected by veld fire</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• This grant is expected to continue over the 2016 medium term expenditure framework, but will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R112 million; 2017/18: R123 million; and 2018/19: R131 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 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 and relevant national sector departments of the existence of the grant and application process for grant funding</li> <li>• Circulate an updated guideline on the items that qualify for funding through this grant by end June 2016. This guideline must be consistent with the disaster response funding request template agreed to with the National Treasury</li> <li>• Establish procedures for funding items already purchased by provinces</li> <li>• Conduct a preliminary cost verification and submit an initial request to the National Treasury within 14 days of receiving a written funding request or a submission from the PDMC</li> <li>• Conduct full assessments of disaster impacts, within 35 days of receipt of a written funding request, to verify the final funding application. Assessments are done with affected provinces and should follow requirements of the Disaster Management Act</li> <li>• Confirm support to be provided by national sector departments to ensure no duplication of support</li> <li>• Seek approval from National Treasury for the final disbursement of funds to provincial sector departments within 35 days of receipt of the written final funding request and submission of the preliminary report from the PDMC</li> <li>• Provide written advice on the timing of disbursements to the relevant PDMC and provincial treasury, and transfer these funds to provinces within five days of drawing the funds from the National Revenue Fund</li> <li>• Notify the relevant PDMC and provincial treasury of a transfer at least one day before transfer. Funds must be transferred no later than five days after notification</li> <li>• Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response</li> <li>• Provide National Treasury with written notification of the transfer within 14 days of a transfer of the grant</li> <li>• Submit financial and non-financial reports to national treasury within 20 days of the end of each month</li> <li>• Provide a performance report, within 45 days of the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury</li> </ul> <p><b>Responsibilities of Provincial Disaster Management Centres</b></p> <ul style="list-style-type: none"> <li>• Advise provincial sector departments and municipalities of the existence of the grant, including funding application processes</li> <li>• Together with the affected provincial departments, conduct initial assessments of disaster impacts to verify the applications for initial funding within 14 days following the occurrence of the incident</li> <li>• Conduct assessments of disaster impacts together with NDMC and the affected provincial departments, to verify final applications for funding, within 35 days of the incident while adhering to the requirements of the Disaster Management Act</li> <li>• Submit requests for disaster funding, monitor the projects and provide reports to the NDMC and Provincial Treasury</li> <li>• Provide financial and non-financial reports to NDMC within 15 days of the end of each month</li> <li>• Provide a performance report which includes evidence on progress implementation of the projects to the NDMC within 30 days of the end of the quarter in which funds are spent</li> </ul> <p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Provide support and guidance to provincial sector departments and NDMC regarding line function related matters in assessments and costing verifications</li> <li>• Provide support and guidance to provincial sector departments and NDMC in the preparation of funding requests</li> <li>• Provide support and guidance to provincial sector departments in the preparation of reports and ensure compliance to the guidelines</li> <li>• Monitor and evaluate implementation by provincial sector departments</li> </ul>

<b>Provincial Disaster Grant</b>	
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Cooperate with the NDMC, PDMC and sector departments to conduct damage assessment and cost verification</li> <li>• Submit initial request for funding to the PDMC within 14 days following the declaration of a disaster</li> <li>• Consult with the relevant national sector departments on funding requests before submission to the PDMC</li> <li>• Notify provincial treasury of all submitted requests for funding</li> <li>• Initiate requests for disaster funding and monitor projects</li> <li>• Ensure sectors follow emergency procurement processes when spending the grant funds</li> <li>• Provide a financial and non-financial report to the PDMC and relevant national sector within 15 days of the end of each month. Include evidence in the form of invoices and pictures of the department projects as annexures</li> <li>• Provide a performance report which includes evidence, and progress on implementation of the projects, to the PDMC and relevant National Sector within 30 days of the end of the quarter in which funds are spent</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>

## HEALTH GRANTS

<b>Comprehensive HIV, AIDS and TB Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• The implementation of the national strategic plan on HIV, sexually transmitted infections and tuberculosis (TB) (2012-2016)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To enable the health sector to develop and implement an effective response to HIV and AIDS and TB</li> <li>• To support the national Department of Health (DoH) with the President's Emergency Plan for AIDS Relief (PEPFAR) transition process</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Improved coordination and collaboration in the implementation of comprehensive HIV, Aids and TB grant between national and provincial government</li> <li>• Improved quality of HIV and AIDS and TB services including access to: <ul style="list-style-type: none"> <li>○ HIV Counseling and Testing (HCT)</li> <li>○ TB case finding, screening and diagnosis</li> <li>○ Antiretroviral Treatment (ART)</li> <li>○ treatment for TB, including drug-resistant TB</li> <li>○ adherence monitoring and support</li> <li>○ prevention of TB</li> <li>○ prevention of mother-to-child-transmission (MTCT)</li> <li>○ medical male circumcision</li> </ul> </li> <li>• Improved health workers' capacity at the three levels of care</li> <li>• Reduce HIV and TB incidence and prevalence</li> <li>• Reduced incidence of multi-drug-resistant (MDR) and extensively drug-resistant (XDR) TB</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>• Percentage of exposed infants HIV positive at 10 weeks PCR test</li> <li>• Number of clients tested for HIV (including antenatal)</li> <li>• Number of Medical Male Circumcision performed</li> <li>• Percentage of new patients on ART initiated on isoniazid preventative therapy (IPT)</li> <li>• Number of patients on bedaquiline</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 and community-based care</li> <li>○ condom distribution and high transmission area interventions</li> <li>○ post exposure prophylaxis</li> <li>○ prevention of MTCT</li> <li>○ programme management strengthening</li> <li>○ regional training centres</li> <li>○ HCT</li> <li>○ medical male circumcision</li> <li>○ TB screening, prevention, and treatment</li> </ul> </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, populations post-demarkation</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>2014/15 audited financial performance</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R10.5 billion to provinces of which R10.5 billion (99.8 per cent) was spent by provinces by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 8 104 lay counsellors trained and providing services at service points</li> <li>• 100 per cent of facilities provided HCT services</li> <li>• 10 million people received counselling and 98 per cent were tested for HIV, including pregnant women</li> <li>• 4 million beneficiaries had access to home and community-based care services</li> </ul>

<b>Comprehensive HIV, AIDS and TB Grant</b>	
	<ul style="list-style-type: none"> <li>• 3 327 health facilities offered ART services</li> <li>• 3 million patients were on ART</li> <li>• 996 high transmission intervention sites in operation</li> <li>• 99.9 per cent of PHC facilities offer MTCT services</li> <li>• 5.4 million medical male circumcision performed</li> <li>• 723.8 million male condoms distributed</li> <li>• 21.1 million female condoms distributed</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• On-going in line with national strategic plan on HIV and AIDS</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R15.3 billion; 2017/18: R17.7 billion; and 2018/19: R20 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments based on the payment schedule approved by the National Treasury</li> </ul>
<b>Responsibilities of the transferring national officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Visit provinces twice a year to monitor implementation and provide support</li> <li>• Meet with National Treasury to review grant performance on a quarterly basis</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 DoH. Submit an electronic version to be followed by a hard copy signed by the receiving officer</li> <li>• Clearly indicate measurable objectives and performance targets as agreed with the DoH in provincial departmental business plans for 2016/17 and over the medium term expenditure framework</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Submission of draft business plans by 31 October 2016</li> <li>• Submission of final business plans to DoH by 28 February 2017</li> <li>• Submission of final business plans to National Treasury by 31 March 2017</li> </ul>

<b>Health Facility Revitalisation Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To enable provinces 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 development systems and quality assurance</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 enhanced and better 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>	<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 business plan</b>	<ul style="list-style-type: none"> <li>• The business plan for this grant will be replaced by the Infrastructure Programme Management Plan (IPMP) over the medium term expenditure framework (MTEF), the User-Asset Management Plan (U-AMP) for at least 10 years, project proposals, concept reports and annual implementation plan (AIP)</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• With the exception of funding for costs incurred on a business case and project brief development, all new or replacement hospitals, nursing colleges and nursing schools projects commencing construction in 2016/17 must have business cases and project execution plans (costed project master plans) approved before funds can be released for such projects</li> <li>• Annual Implementation Plans signed-off by the Head of Department with the organisational structure of the infrastructure unit to the national Department of Health (DoH) for approval by 4 March 2016</li> <li>• The 2016/17 MTEF project list as captured in the AIP for both current and capital should cover: <ul style="list-style-type: none"> <li>○ maintenance, rehabilitation, refurbishment, and repair of infrastructure</li> <li>○ new, replacement, upgrades and additions of infrastructure</li> </ul> </li> <li>• Provinces may utilise a portion of the grant funding for the appointment of public servants to their infrastructure units in line with their human resource capacitation circular published by the National Treasury</li> <li>• In instances where the capacity of the Provincial Public Works Department is deemed insufficient, the Provincial Department of Health (PDoH) will be entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for appointment of service providers are followed</li> <li>• PDoH must enter into a service delivery agreements with their implementing agents</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 implementing agent, through representation as a member on the specification and evaluation committees of the implementing agent</li> <li>• Projects on planning must follow DoH peer review stages</li> <li>• Completion of new infrastructure projects require that maintenance and operation plans be submitted to PDoH by implementing agents</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations for 2016/17 are project based</li> <li>• Allocations also include the incentive based allocation as described in Annexure W1 to the 2016 Division of Revenue Bill</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 health infrastructure in a coordinated and efficient manner and ensure consistency with national norms, standards and guidelines for health facilities</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Of the total allocation of R5.5 billion, provinces spent R5.5 billion (100 per cent) by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 638 on planning stage to the value of R899 million</li> <li>• 577 on different stages of construction to the value of R5.8 billion</li> <li>• 463 reached completion to the value of R851 million</li> <li>• 1 terminated</li> <li>• 9 placed on hold</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 to ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2017/18 MTEF</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R5.3 billion; 2017/18: R5.8 billion; and 2018/19: R6 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made on quarterly basis in accordance with a payment schedule approved by National Treasury</li> </ul>

<b>Health Facility Revitalisation Grant</b>	
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Coordinate and facilitate site visits</li> <li>• Attend quarterly provincial infrastructure progress review meetings with National Treasury</li> <li>• Provide guidance to provinces on planning, prioritisation and evaluating of U-AMP, IPMP, AIP, project proposals and concept reports that provinces develop and submit</li> <li>• Peer review and feedback processes should be undertaken timeously</li> <li>• Issue guidelines on the capacitation process of infrastructure units, as well as the conditions attached to the utilisation of funds</li> <li>• DoH and National Treasury must jointly evaluate progress with capacitation of provincial infrastructure units and provide feedback to all provinces</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 implementing agents, and hold monthly meetings that are minuted to review progress on the AIP</li> <li>• Provinces must submit to DoH monthly and quarterly reports for all projects funded in the 2016/17 financial year in this grant through the PMIS and infrastructure reporting model (the two reporting systems would be integrated by 2016/17)</li> <li>• PDoH must align infrastructure plans (U-AMP and IPMP) with their respective Strategic Plans and Annual Performance Plans</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• The process for approval for the 2017 MTEF will be in line with the performance based incentive approach guidelines published by National Treasury</li> <li>• PDoHs must submit 2017/18 IPMP signed-off by the Head of Department with the organisational structure of the infrastructure unit to the DoH by 7 March 2017</li> <li>• Submission of IPMP for 2017/18 by DoH to National Treasury by 31 March 2017</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>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 4A</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 clinical teaching and 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 post graduate (nursing and allied) health science trainees funded on the public health service delivery platform</li> <li>Number of registrars funded on the public health service delivery platform</li> <li>Number of specialists, associated with training, funded on the public health service delivery platform</li> <li>Number of postgraduate specialists (sub/super-speciality) in training</li> <li>Number of medical officers undertaking postgraduate diplomas</li> <li>Number of clinical supervisors associated with clinical training funded on the public health service delivery platform</li> <li>Number of resource centre staff funded on the public health service delivery platform (Eastern Cape only)</li> <li>Number of facilities providing an outreach and training platform</li> <li>Number of grant administration staff</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>Cash flow projections</li> <li>Number of specialists, postgraduate specialists, registrars, postgraduate medical officers, postgraduates (nursing and allied health), and clinical supervisors funded from the grant</li> <li>Names of facilities providing an outreach and training platform</li> <li>Number of grant administration staff</li> <li>Number of resource centre staff</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Submission of an approved 2016/17 business plan in the prescribed format signed by the provincial Head of Department or receiving officer by 26 February 2016, and the national Department of Health (DoH) transferring officer by 24 March 2016</li> <li>Hiring of personnel for the administration of this grant may only take place after the approval of the national transferring officer, at a cost not exceeding 0.5 per cent of the total of the grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Based on historical allocations and spending patterns</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</li> <li>National coordination needed for health science trainees</li> <li>The number and type of students in each province does not necessarily align with the proportions of the provincial equitable share</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R2.3 billion to provinces of which R2.3 billion (100 per cent) was spent by the end of the financial year</li> </ul> <p><b>2014/15 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>24 886 medical students and professional nursing students</li> <li>2 378 registrars</li> <li>2 511 specialists</li> <li>41 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>2016/17: R2.5 billion; 2017/18: R2.6 billion; and 2018/19: R2.8 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly instalments as per approved payment schedule</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>To convene at least one annual meeting of national, provincial and facility programme managers</li> <li>Monitor expenditure by economic classification</li> <li>Monitor the number of registrars, specialists, postgraduates (nursing and allied health), clinical supervisors, postgraduate specialists, postgraduate medical officers, outreach and training platforms, and resource centre staff (Eastern Cape only)</li> <li>Conduct a minimum of two site visits to provinces and site visits to selected facilities on a rotational basis</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>• Provinces must gazette allocations to individual facilities/clusters as per the number of agreed upon business plans per province and be facility/cluster specific, by 29 April 2016</li> <li>• Provinces must maintain a separate budget for each benefiting facility/cluster</li> <li>• Each benefiting facility/cluster budget letter must be supplied by the receiving officer to the facility head by 29 April 2016</li> <li>• Provinces to monitor the following categories of health science trainees and clinical supervisors on the public health service delivery platform by category: <ul style="list-style-type: none"> <li>○ registrars</li> <li>○ post graduate health science trainees (nursing and allied)</li> <li>○ specialists</li> <li>○ postgraduate specialists</li> <li>○ postgraduate diploma medical officers</li> <li>○ clinical supervisors</li> <li>○ resource centre staff</li> <li>○ grant management (administrative staff)</li> <li>○ outreach and training platform</li> </ul> </li> <li>• Submission of updated specialist details funded by the grant at facility level by 30 November 2016</li> <li>• Report quarterly on the approved expenditure areas, as follows: <ul style="list-style-type: none"> <li>○ cost of compensation of employees by group of staff category</li> <li>○ cost of goods and services</li> <li>○ cost of capital</li> <li>○ cost of households (where applicable)</li> </ul> </li> <li>• Conduct a minimum of one site visit to each budgeted facility/complex per quarter and submit minutes/reports of these meetings to DoH at the end of each quarter</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Draft business plans for 2017/18 must be submitted in the approved format by 31 October 2016</li> <li>• Submission of an approved business plans, in the prescribed format, signed by each receiving officer by 28 February 2017, and the transferring officer by 24 March 2017</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>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To improve and strengthen the performance of the district health management teams through testing service delivery and providing innovations in readiness for the phased implementation of the National Health Insurance (NHI)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>Test innovations in health service 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 and priority 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 service delivery, planning, monitoring and evaluation in selected districts</li> <li>Support the ideal clinics realisation with a focus on national core standards</li> <li>Strengthened coordination and integration of primary health care (PHC) teams within pilot districts</li> <li>Strengthened supply chain management (SCM) systems and processes improved through innovative interventions at the district level</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Selected PHC teams equipped to provide relevant health services through integrated outreach programmes</li> <li>Selected PHC facilities supported to achieve national core standards as part of the Ideal Clinics realisation project</li> <li>Monitoring and evaluation including impact assessments of the effectiveness of selected PHC teams undertaken</li> <li>SCM processes strengthened and streamlined through innovative interventions in pilot districts</li> <li>Compliance with monitoring and evaluation of targets in operational plans</li> <li>Impact assessment of all pilot interventions undertaken</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 eleven pilot districts selected for 2016/17 are: <ul style="list-style-type: none"> <li>Amajuba (KwaZulu-Natal)</li> <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 district 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, evaluation and grant administration activities and this must not exceed a maximum of three per cent of the annual total grant allocation</li> <li>Municipal ward-based outreach teams to be established in line with national guidelines and health policy priorities</li> <li>The grant cannot be used to employ additional human resources capacity</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Each district is allocated the same amount with the exception of KwaZulu-Natal where allocation for two pilot sites has been reallocated to three pilot sites</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>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Allocated and transferred R77 million to provinces</li> </ul>

<b>National Health Insurance Grant</b>	
	<ul style="list-style-type: none"> <li>Of the total available, R67 million (83 per cent) was spent</li> </ul>
	<p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Existing ward-based PHC outreach teams equipped to collect relevant data from households</li> <li>Monitoring and evaluation including impact assessment of the effectiveness of existing ward-based PHC 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 management principles for supply chain management in relation to non-negotiables implemented</li> <li>District capacity for monitoring and evaluation, including research/impact assessment reports of selected interventions, undertaken</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>Grant will come to an end at the end of the 2016/17 financial year</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R85 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly instalments 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>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>Advise provinces on which interventions will be implemented in each of the selected pilot districts</li> <li>Monitor and evaluate 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>Facilitate a partnership with the provinces in the selection of the pilot district and monitoring and evaluation, and impact assessments 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 pilot interventions</li> <li>Complete and submit the phase out report</li> </ul>
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Ensure effective and ongoing monitoring and evaluation of all pilot interventions, including impact assessments where necessary</li> <li>Submit detailed operational plans to the DoH within 30 days after the start of the financial year</li> </ul>
<b>Process for approval of 2017/18 service level agreement</b>	<ul style="list-style-type: none"> <li>Provinces to submit first draft business plans for selected pilot sites by 31 October 2016</li> <li>Provinces to submit final business plans for selected pilot sites by 28 February 2017</li> <li>DoH submit final business plans to National Treasury by 31 March 2017</li> </ul>

<b>National Health Insurance Indirect Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 6A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• This grant has five components which are specific to their respective strategic goals: <ul style="list-style-type: none"> <li>○ Health Professionals Contracting;</li> <li>○ Health Facility Revitalisation;</li> <li>○ Human Papillomavirus (HPV) vaccination;</li> <li>○ Ideal Clinic; and</li> <li>○ Information Systems (implemented from 2017/18)</li> </ul> </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 National Health Insurance (NHI)</li> <li>• To reduce the incidence of cancer of the cervix through the introduction of the HPV vaccination to grade four school girls</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 develop and pilot innovative models for purchasing services from health practitioners and other service providers in NHI pilot districts</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> <li>• To enable the health sector to address deficiencies in the primary health care facilities systematically to yield big fast results</li> <li>• To fund development and roll-out of new health information systems in preparation for NHI</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• As specified in the five component frameworks</li> <li>• Build the capacity of provinces, benefitting from an indirect grant (Schedule 6A) allocation to carry out these functions themselves in future</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• As specified in the five 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 five components' frameworks</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• As specified in the five components' 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 five 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 five components</li> <li>• As specified in the five components' frameworks</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• As specified in the five components' frameworks</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• As specified in the five components' frameworks</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 five 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> <li>○ The ideal clinic component will continue over the 2016 medium term expenditure framework (MTEF), subject to review and policy development</li> <li>○ The information systems component will continue over the 2016 MTEF, subject to review and policy development</li> </ul> </li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R1.3 billion; 2017/18: R1.7 billion; and 2018/19: R1.8 billion <ul style="list-style-type: none"> <li>○ Health Professionals Contracting: 2016/17: R258 million; 2017/18: R318 million; and 2018/19: R337 million</li> <li>○ Health Facility Revitalisation: 2016/17: R793 million; 2017/18: R949 million; and 2018/19: R988 million</li> <li>○ HPV: 2016/17: R200 million; and 2017/18: R200 million</li> <li>○ Ideal clinics: 2016/17: R10 million; 2017/18: R30 million; and 2018/19: R50 million</li> <li>○ Information Systems: 2016/17: No allocation; 2017/18: R166 million; and 2018/19: R390 million</li> </ul> </li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• As specified in the five components' frameworks</li> </ul>
<b>Responsibilities of the transferring 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 five components' 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 2016. A final plan must be submitted to National Treasury by 1 September 2016. 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 2016 MTEF. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets</li> <li>• The department must submit an annual assessment of progress against its skills transfer and capacity building plan to National Treasury two months after the end of the national financial year</li> </ul>

<b>National Health Insurance Indirect Grant</b>	
	<b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"><li>• As specified in the five components' frameworks</li></ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"><li>• As specified in the five components' frameworks</li><li>• Skills transfer and capacity building plans for Schedule 6A must be based on consultations 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 Insurance Indirect Grant: Health Facility Revitalisation Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 6A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To ensure that appropriate health infrastructure is in line with national and provincial policy objectives</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To create an alternative track to improve spending, performance, and monitoring and evaluation on infrastructure in National Health Insurance (NHI) pilot districts</li> <li>• To enhance capacity and capability to deliver infrastructure for NHI pilots</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Appropriate procurement of service providers for infrastructure delivery in NHI pilots</li> <li>• Improved spending, performance, monitoring and evaluation of infrastructure projects in NHI pilots</li> <li>• Improved employment and skills development in the delivery of infrastructure in NHI pilots</li> <li>• Value for money and cost effectively designed facilities in NHI pilots</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number and value of health infrastructure projects, initiated, planned, implemented and closed-out NHI pilots</li> <li>• Proportion of infrastructure projects running on schedule according to projected milestones and budgeted amount</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 Infrastructure Programme Management Plan (IPMP) will be submitted on 27 May 2016 and will include the following: <ul style="list-style-type: none"> <li>○ description of how the grant will be managed</li> <li>○ costed project lists for 2016/17, 2017/18 and 2018/19 with annual cash flow projections</li> <li>○ projected milestones</li> <li>○ quarterly cash flow projections by project for 2016/17</li> <li>○ procurement strategies and plans in line with standard for infrastructure procurement and delivery management</li> <li>○ human resource plan</li> <li>○ monitoring and evaluation system</li> </ul> </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 to the National Treasury by 31 May 2016, an intergovernmental protocol agreement covering the duration of the grant component and outlining how the grant will operate and the responsibility and functions of each sphere</li> <li>• Prior to submitting the IPMP, each provincial department must have signed-off the list of projects funded from the grant. Provinces must also confirm that operational budgets (i.e. personnel, equipment, etc.) and maintenance budgets are affordable and will be made available for all new and replaced assets constructed or acquired</li> <li>• With the exception of funding for costs incurred on a business case and project brief development, all projects exceeding R20 million must have business cases in line with National Treasury capital planning guidelines and project execution plans (costed project master plans) approved before funds can be released for such projects. Approval must be given by the provincial Department of Health and the National Treasury where the facility is located</li> <li>• The grant component must only be spent on projects included in the business plan and project lists signed by provinces. Projects can only be added to the business plan as part of the adjustment budget process</li> <li>• In instances where the capacity of the DoH and the provincial department is deemed insufficient, they are entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for appointment of service providers are followed. In those cases service level agreements between DoH and the implementing agent must be in place</li> <li>• Appropriately qualified built environment representatives from the national department must assist in the procurement of professional service providers and contractors by its implementing agent</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 an up-to-date database (project management information system), infrastructure reporting model with 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 and implementing agents for monitoring and oversight of the performance of all funded projects. National Treasury to be invited to these meetings</li> <li>• All completed projects must have a close-out report with a documented maintenance plan</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 2016/17 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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• The grant was allocated R980 million, which was adjusted to R605 million. Of the adjusted allocation, R292 million (48.3 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• By March 2015 there were 240 reported projects funded from the National Health Grant across the country for the 2014/15 financial year; 142 were in construction, 22 reached practical and work completion</li> </ul>

<b>National Health Insurance Indirect Grant: Health Facility Revitalisation Component</b>	
<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 continue over the 2016 medium term expenditure framework, subject to a review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R793 million; 2017/18: R949 million; and 2018/19: R988 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Monthly payments made according to verified and approved invoices from the services providers</li> </ul>
<b>Responsibilities of the transferring 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>Ensure alignment between the IPMP and the annual performance plans</li> <li>Undertake the infrastructure development cycle to the extent agreed with the provinces in the implementation protocol agreements</li> <li>For all projects under this grant appoint project level supervision via professional teams for level two and level four supervision on single or a cluster of projects depending on the nature and complexity of projects</li> <li>Convene progress review committees with appropriate reporting</li> <li>Submit all quarterly and annual progress and performance reports</li> <li>Meet with National Treasury to review grant performance on a quarterly basis</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> <li>DoH must submit quarterly non-financial infrastructure reports to National Treasury within 45 days after the end of each quarter. These reports must contain: <ul style="list-style-type: none"> <li>expenditure per project against the cash flow projections provided in the business plan</li> <li>explanation of major deviations from the cash flow projections</li> <li>physical progress per project against the milestones projected in the business plan</li> <li>explanation of major deviations from the projected milestones</li> <li>any other challenges experienced and interventions to address these challenges</li> <li>status report on the capacity of the DoH infrastructure unit to manage the grant component</li> </ul> </li> </ul>
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Provinces will include completed projects in their asset register</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 the provinces</li> </ul>
<b>Process for approval of the 2017/18 annual implementation plans</b>	<ul style="list-style-type: none"> <li>Submission of signed implementation protocol by 31 May 2017</li> <li>Submission of IPMP to National Treasury by 31 May 2017</li> </ul>

<b>National Health Insurance Indirect Grant: Health Professionals Contracting Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 6A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To strengthen 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</li> <li>• To assess the service delivery implications of the proposed NHI reforms</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Assessment of the implications of the NHI reforms on the public sector services</li> <li>• To develop and implement innovative models for purchasing services from health practitioners in the 10 NHI pilot districts</li> <li>• To develop and implement innovative models for the dispensing and distribution of chronic medication in the 10 NHI pilot districts</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Appropriate and innovative models for purchasing services from health practitioners identified and tested</li> <li>• Implement an alternative distribution model for chronic medication</li> <li>• Develop a risk-adjusted capitation model for the reimbursement of primary health care (PHC) facilities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Innovative models for the purchasing of health care services, including: <ul style="list-style-type: none"> <li>○ contracting of health practitioners as defined by need through external service provider organisations</li> <li>○ establishment of fully constituted and functional district clinical specialist teams linked to the achievement of the millennium development goals (MDGs)</li> <li>○ strengthening of school health services linked to addressing the learning challenges of learners in identified schools</li> </ul> </li> <li>• An alternative chronic medicines dispensing and distribution model implemented</li> <li>• A risk-adjusted capitation model for the reimbursement of PHC facilities developed</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>• Business plan for contracting health professionals should contain the following: <ul style="list-style-type: none"> <li>○ description of how the project will be managed, including roles and responsibilities of national and provincial departments</li> <li>○ targets for number of health professionals contracted categorised by discipline</li> <li>○ output indicators for services provided by contracted health professionals</li> <li>○ monitoring and evaluation plan</li> <li>○ cash flow projections</li> </ul> </li> <li>• Business plan for the chronic medicines dispensing and distribution model should contain the following: <ul style="list-style-type: none"> <li>○ description of how the project will be managed, including roles and responsibilities of national and provincial departments</li> <li>○ milestones with projected dates when these will be achieved</li> <li>○ targets for number of patients enrolled in the model by province and by service provider</li> <li>○ cash flow projections</li> <li>○ monitoring and evaluation plan</li> </ul> </li> <li>• Business plan for developing a risk-adjusted capitation model should contain the following: <ul style="list-style-type: none"> <li>○ description of how the project will be managed, including roles and responsibilities of national and provincial departments</li> <li>○ milestones with projected dates when these will be achieved</li> <li>○ cash flow projections</li> <li>○ monitoring and evaluation plan</li> </ul> </li> <li>• Service level agreements (SLAs) 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 2016/17</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Project level administrative expenditure may not exceed three per cent of the total grant funding. No activity that is linked to the responsibility of Department of Health (DoH) but falls outside this scope may be funded through this grant</li> <li>• The grant must be used to achieve the objectives of the following areas: <ul style="list-style-type: none"> <li>○ development and testing of innovative models for purchasing health care services from health practitioners</li> <li>○ an alternative chronic care medication dispensing and distribution model</li> <li>○ development of a risk-adjusted capitation model for reimbursement of PHC facilities</li> </ul> </li> <li>• The DoH must put in place an evaluation strategy using independent external experts to evaluate the interventions funded through this grant. An evaluation report on lessons learnt from contracting health professionals and their implications for NHI policy development and implementation must be produced and submitted to National Treasury</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Health facilities with the greatest need for health practitioners and where health practitioners are willing to work in the facility will be prioritised</li> <li>• The alternative chronic care medication dispensing and distribution model will be implemented across the country in the ten NHI pilot districts, with priority given to previously disadvantaged areas</li> </ul>

<b>National Health Insurance Indirect Grant: Health Professionals Contracting Component</b>	
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R388 million was allocated of which R82 million (21 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>The data extraction from clinical files within the central hospitals has been undertaken at eight out of 10 central hospitals</li> <li>The initial financial and clinical analysis has been undertaken and the draft case mix analysis report prepared</li> <li>Phase two of the programme work-on developing the base diagnosis related grouper has been started</li> <li>Other data sources from private partners are being sourced for the purpose of triangulation and data validation</li> <li>With regards to health practitioner contracting, 256 doctors were placed at various clinics in the NHI pilot districts</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>2016/17: R258 million; 2017/18: R318 million; and 2018/19: R337 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> <li>Monthly instalments which may be altered at the discretion of the National Treasury based on invoices paid</li> </ul>
<b>Responsibilities of the 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 national technical task team on contracting of health practitioners through implementing innovative models for the purchasing of health care services</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 three 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>Undertake an independent evaluation of the interventions funded through this grant using external experts</li> <li>Manage, monitor and support programme implementation. Prepare and submit a quarterly performance report to the National Treasury. The reports must include: <ul style="list-style-type: none"> <li>expenditure per project against the cash flow projections provided in the business plans</li> <li>explanation of major deviations from the cash flow projections</li> <li>physical progress per project against the milestones and targets projected in the business plan</li> <li>explanation of major deviations from the projected milestones and targets</li> <li>any other challenges experienced and interventions to address these challenges</li> </ul> </li> <li>Meet with the National Treasury to review grant performance on a quarterly basis</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>Facilitate the achievement of grant outputs</li> <li>Ensure compliance with all reporting requirements and adherence to the provisions of SLAs</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>DoH to submit first draft SLAs and business plans to National Treasury by 31 October 2016</li> <li>DoH must submit final SLAs and business plans to National Treasury by 31 March 2017</li> </ul>

<b>National Health Insurance Indirect Grant: Human Papillomavirus Vaccine Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 6A</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 to grade four 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 four school girls in all public and special schools</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• Increased access to HPV vaccines by grade four school girls in all public and special schools</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• 80 per cent of eligible grade four school girls receiving the HPV vaccination</li> <li>• 80 per cent of schools with grade four 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 format determined by the national Department of Health (DoH) between each provincial department and DoH, signed by each receiving officer and transferring officer by 25 March 2016 and submitted to National Treasury by 31 March 2016</li> <li>• Ensure provinces include HPV vaccination indicators in provincial annual performance plans</li> <li>• Grant funding must also be used to strengthen capacity in provinces to manage the programme</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations based on the number of grade four girls and schools with grade four from the education management information system 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 requires uniform implementation in order to achieve the minimum coverage of 80 per cent and have the desired impact of significantly reducing incidences of cervical cancer</li> <li>• To develop provincial capacity to assume responsibility of the programme from 2018/19</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated R200 million DoH, of which R189 million (95 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 92 per cent of grade four school girls received the HPV vaccination</li> <li>• 92.6 per cent of schools with grade four girls were reached by the HPV vaccination team</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant is projected to end in 2017/18</li> <li>• Funding for this programme will be converted to a direct conditional grant in 2018/19</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R200 million and 2017/18: 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 officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Procure and distribute vaccines and other resources as per the provincial HPV vaccination programme</li> <li>• Monitor and support provincial planning and implementation</li> <li>• Meet with National Treasury to review performance of the grant on a quarterly basis</li> <li>• Strengthen the existing capacity in the child, youth and school health cluster for HPV vaccination coordination within the department</li> <li>• Strengthen the capacity of provinces to deliver the HPV vaccination programme</li> <li>• Initiate a draft transition plan for hand-over to provinces</li> </ul> <p><b>Responsibilities of the provincial department</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 vaccination implementation plan and micro plan for each district using standard formats as determined by the DoH</li> <li>• Delegate to a person, the responsibility of managing the HPV vaccination programme</li> <li>• Utilise existing human resource and transport capacity at all relevant levels</li> <li>• Provinces must develop draft implementation plans for taking over this function in 2018/19</li> </ul>
<b>Process for completion of 2017/18 service level agreement</b>	<ul style="list-style-type: none"> <li>• Submission of SLAs signed by each receiving officer, and the transferring national officer by 31 March 2017 to National Treasury</li> </ul>

<b>National Health Insurance Indirect Grant: Ideal Clinics Component</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Health (Vote 16)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 6A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To improve quality of services at primary health care facilities</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To enable the health sector to address the deficiencies in the primary health care facilities systematically to yield fast results</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved quality health services in all primary health care facilities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>740 primary health care facilities will be improved through: <ul style="list-style-type: none"> <li>completion, design layout printing and distribution of the Ideal Clinics manual</li> <li>peer reviewed</li> <li>move these clinics from an average compliance score of 60 per cent to 70 per cent. This will include improved administrative processes, integrated clinical services to patients, medicine supplies, support services, communication, district health system support</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 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>Input</li> <li>Output indicators</li> <li>Outcome indicators</li> <li>Key activities</li> <li>Risk management plans</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Completion of a business plan by the national Department of Health (DoH) signed by the national transferring officer by 24 March 2016 and submitted to the National Treasury by 31 March 2016</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on the number of identified facilities and their needs in each province</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Ideal clinic is a key national priority and requires systematic implementation in order to achieve 740 ideal clinics and have the desired impact of improving quality health care services</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>New Grant</li> </ul> <p><b>2014/15 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 2018/19</li> <li>The grant will continue over the 2016 medium term expenditure framework (MTEF), subject to review and policy development</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R10 million; 2017/18: R30 million; and 2018/19: R50 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Procurement will be done centrally by DoH based on the approved procurement plan</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Improve patients' experience of care by improving quality in primary health care facilities</li> <li>Monitor and support provincial planning and implementation</li> <li>Submit a quarterly performance report to the National Treasury in terms of the Division of Revenue Act</li> <li>Meet with the National Treasury to review performance of the grant on a quarterly basis</li> <li>Strengthen the capacity of provinces to realise and maintain ideal clinic status</li> </ul> <p><b>Responsibilities of the provincial department</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 provincial needs as per prescribed format by DoH</li> <li>Include the ideal clinic indicators in the provincial annual performance plans</li> <li>Delegate a person responsible for managing the Ideal clinic programme</li> <li>Provinces must develop draft implementation plans for taking over this function in 2019/20</li> <li>Submit monthly performance reports to DoH</li> </ul>
<b>Process for completion of 2017/18 business plan</b>	<ul style="list-style-type: none"> <li>Submission of business plan signed by the transferring officer by 31 March 2017 to National Treasury</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>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 4A</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</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• Ensure provision of tertiary health services for all South African citizens (including documented foreign nationals)</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 28 facilities/complexes as agreed to 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 national service level agreements (SLAs) which are signed between DoH and 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>○ final tertiary services specifications funded by the grant, by facility in each province</li> <li>○ annual targets for inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits per province 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>○ approved business plan</li> <li>○ specialists funded from the grant</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Completion of a national SLA in the prescribed format, signed by the provincial Head of Department or receiving officer by 29 February 2016, and the transferring officer by 31 March 2016</li> <li>• The grant allocation to each central/provincial tertiary facility must not exceed a maximum of 65 per cent of the total facility budget</li> <li>• Modernisation of tertiary services to be a minimum of 10 per cent of the total provincial grant allocation</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R10.1 billion to provinces, of which R 10.1 billion (100 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Provincial tertiary services performance was measured against the SLAs and the total patient activity rendered is as follows: <ul style="list-style-type: none"> <li>○ 787 338 inpatient separations</li> <li>○ 3 909 845 inpatient days</li> <li>○ 303 913 day patient separations</li> <li>○ 1 131 401 outpatient first visits</li> <li>○ 3 033 601 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 to sustain and modernise tertiary services</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R10.8 billion; 2017/18: R11.5 billion; and 2018/19: R12.2 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Monthly instalments as per payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• To convene at least one annual meeting of national, provincial and facility programme managers</li> <li>• Monitor expenditure by economic classification, and patient activity and provide on-site support to facilities/complexes and provinces</li> <li>• Conduct a minimum of two site visits to provinces and a minimum of one site visit to facilities/complexes, with the first site visit to provinces to include facilities</li> </ul>

<b>National Tertiary Services Grant</b>	
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Completion of a provincial SLA or memorandums of understanding signed by the receiving officer and the benefitting institution by 31 March 2016, and submission to DoH by 29 April 2016</li> <li>• Provinces must gazette facility specific allocations to individual facilities/complexes as per the provincial SLA/memorandum of understanding by 29 April 2016</li> <li>• Provinces must maintain a separate budget for each benefitting facility</li> <li>• The receiving officer must supply the head of each benefitting facility/complex with a budget letter which includes the equitable share allocation by 29 April 2016</li> <li>• Conduct a minimum of one site visit to each benefitting facility/complex per quarter and submit minutes/reports of these meetings to DoH at the end of each quarter</li> <li>• Submission of updated specialist details funded by the grant at facility level by 30 November 2016</li> <li>• Submission of service specifications funded at each facility by 30 November 2016</li> <li>• Submission of quarterly reports in the approved expenditure areas in the prescribed format</li> <li>• Provide patient utilisation data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits and patient-day equivalents) as per the prescribed format</li> </ul>
<b>Process for approval of 2017/18 service level agreements</b>	<ul style="list-style-type: none"> <li>• Submission of draft business plans (provincial and facility) by 31 October 2016</li> <li>• Completion of SLA, in the prescribed format, signed by each receiving officer by 28 February 2017 and submitted to the transferring officer by 31 March 2017</li> </ul>

## HUMAN SETTLEMENTS GRANT

<b>Human Settlements Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Human Settlements (Vote 38)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• The creation of sustainable and integrated human settlements that enable improved quality of household life and access to basic services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To provide funding for the creation of sustainable and integrated human settlements</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• The facilitation and provision of adequate housing and improved quality living environments</li> <li>• A functionally equitable and integrated residential property market</li> <li>• Enhanced institutional capabilities for effective coordination of spatial investment decisions</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of housing opportunities created; including: <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 units built for military veterans</li> </ul> </li> <li>• Number of individual households in informal settlements provided with access to services/upgraded services</li> <li>• Number of individual households in backyards provided with access to services/upgraded services</li> <li>• Number of properties transferred and/or title deeds issued (pre 1994 and post 1994 backlogs and new developments)</li> <li>• Hectares of well-located land acquired, planned and developed to create housing opportunities</li> <li>• Number of work opportunities created through related programmes</li> <li>• Number of informal settlements upgraded in situ and/or relocated</li> <li>• Number of women and youth service providers contracted and employed in programmes and projects</li> <li>• Number of socio-economic amenities delivered integrated developments in human settlements</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>• Medium term strategic framework indicators</li> <li>• Project planning and facilitation</li> <li>• Outputs and targets</li> <li>• Cash flow projections (payment schedule)</li> <li>• Quarterly reporting</li> <li>• Project information</li> <li>• Project readiness matrix</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Funds for this grant should be utilised for the priorities as set out in the 2014-19 Medium term strategic framework for human settlements</li> <li>• The transfer of the first tranche of funds is conditional on approval by the national Department of Human Settlements (DHS) of provincial business plans consistent with the provisions of the Housing Act and in compliance with the National Housing Code</li> <li>• The transfer of subsequent tranches is conditional on provinces capturing the targets and budget and capturing delivery statistics and expenditure monthly on housing subsidy system (HSS) and the basic accounting system (BAS), at sub-sub-programme level, and submit monthly reconciliations</li> <li>• The provinces must ensure alignment between the HSS and BAS on a monthly basis</li> <li>• All projects in the approved business plan must be aligned with the integrated development plan (IDP) and the spatial development framework of municipalities as well as the built environment performance plan (BEPP) for metropolitan municipalities</li> <li>• Provincial Heads of Departments (HoDs) must sign-off and confirm that projects captured in business plans are assessed and approved for implementation in the 2016/17 financial year</li> <li>• Provinces may utilise up to a maximum of five 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 for adequate housing</li> <li>• Provinces must gazette allocations for respective accredited municipalities in terms of the Division of Revenue Act by no later than 31 May 2016</li> <li>• Where municipalities have been accredited for the housing function, the provincial business plans must reflect relevant allocations, targets and outputs as agreed and approved with the respective municipalities</li> <li>• Provinces may utilise a maximum of two per cent of the human settlements development grant (HSDG) for the provision bulk infrastructure projects for basic services in non-metropolitan municipalities to unlock Human Settlement projects on condition that the funding is complementary with commitments by municipalities in the IDP and municipal budget for provision of such bulk and infrastructure with Municipal Infrastructure Grant funding. The prior approval of the transferring officer is required</li> </ul>

<b>Human Settlements Development Grant</b>	
	<ul style="list-style-type: none"> <li>• The HSDG business plans may only be revised if approval to submit a revised business plan is granted by the accounting officer</li> <li>• Funds have been included in this grant for the repair of infrastructure for damage incurred in natural disasters as declared in terms of the Disaster Management Act. Should the cost of repairing the affected infrastructure exceed the amounts earmarked below, provinces may not fund any such shortfalls out 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: R100 million</li> <li>○ Gauteng: R47 million</li> <li>○ Limpopo: R30 million</li> <li>○ Mpumalanga: R18 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 and the national department</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 and national department</li> <li>• A minimum of 30 per cent of the total HSDG allocation must be allocated for the upgrading of informal settlements programme with targets segregated per province in the delivery agreement</li> <li>• In addition, the following funds must be earmarked to support the upgrading of informal settlement in the area of each respective mining town. These are additional funds and may not be used to replace existing baseline funds allocated to projects in these areas: The following funds may only be utilised to funds projects and related infrastructure (including bulk) for housing and human settlements developments in the following prioritised mining towns: <ul style="list-style-type: none"> <li>○ <b>Free State:</b> <ul style="list-style-type: none"> <li>– Matjhabeng: R101 million</li> </ul> </li> <li>○ <b>Gauteng:</b> <ul style="list-style-type: none"> <li>– Merafong City: R26 million</li> <li>– GT485: R77 million</li> <li>– Mogale City: R20 million</li> </ul> </li> <li>○ <b>Limpopo:</b> <ul style="list-style-type: none"> <li>– Thabazimbi: R27 million</li> <li>– Elias Motsoaledi: R12 million</li> <li>– Lephalale: R18 million</li> <li>– LIM476: R9 million</li> </ul> </li> <li>○ <b>Mpumalanga:</b> <ul style="list-style-type: none"> <li>– Emalahleni: R96 million</li> <li>– Steve Tshwete: R38 million</li> <li>– Thaba Chweu: R28 million</li> </ul> </li> <li>○ <b>Northern Cape:</b> <ul style="list-style-type: none"> <li>– Tsantsabane: R11 million</li> <li>– Ga-Segonyana: R13 million</li> <li>– Gamagara: R10 million</li> <li>– Kgatelopele: R2 million</li> </ul> </li> <li>○ <b>North West:</b> <ul style="list-style-type: none"> <li>– Kgetleng river: R15 million</li> <li>– Madibeng: R240 million</li> <li>– Moses Kotane: R60 million</li> <li>– Rustenburg: R201 million</li> <li>– Matlosana: R69 million</li> </ul> </li> </ul> </li> <li>• The following funds are ring-fenced for utilisation in the eradication of the title deed registration backlog linked to provincial title deed registration implementation plans which must be included in the project readiness matrix and business plan. Funds may only be spent in terms of the approved business plan</li> <li>• These funds cannot be used for current and new projects: <ul style="list-style-type: none"> <li>○ Eastern Cape: R39 million</li> <li>○ Free State: R30 million</li> <li>○ Gauteng: R62 million</li> <li>○ KwaZulu-Natal: R60 million</li> <li>○ Limpopo: R13 million</li> <li>○ Mpumalanga: R30 million</li> <li>○ Northern Cape: R12 million</li> <li>○ North West: R30 million</li> </ul> </li> </ul>

<b>Human Settlements Development Grant</b>	
	<ul style="list-style-type: none"> <li>○ Western Cape: R30 million</li> <li>● Provinces must include the nationally approved human settlements catalytic projects in their business plans as per the catalytic programme requirements. In addition provinces must allocate a reasonable percentage of their grants to the approved national priority catalytic projects in line with their projects readiness status</li> <li>● A minimum of 30 per cent of the HSDG allocations should be allocated to contracts awarded to women and youth service providers</li> <li>● At least two per cent of the HSDG grant should be allocated to programmes and projects for the implementation of innovative building technologies in the human settlements implementation delivery chain</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>● The grant is allocated through the 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 population size and extent of poverty in each province</li> <li>● Funds for informal settlement upgrading in mining towns are allocated based on project plans as agreed with provinces and municipalities in terms of the Presidential Mining Towns Intervention</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>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>● Allocated and transferred R17.1 billion of which R17 billion (99 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>● 94 566 housing units completed</li> <li>● 49 345 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 in terms of the Constitution</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>● 2016/17: R18.3 billion; 2017/18: R21.1 billion; and 2018/19: R22.3 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>● Monthly instalments as per the payment schedule approved by National Treasury</li> </ul>
<b>Responsibilities of the transferring 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 applicable subsidy quantum per programme and the allocation formula for the delivery of sustainable and integrated human settlements</li> <li>● Approve the final national and provincial business plans and issue compliance certificates</li> <li>● Assess and make recommendations on the credibility of provincial business plans and the readiness of projects captured therein</li> <li>● Ensure that provinces align financial and non-financial information in terms of reporting in BAS, HSS, provincial business plans and provincial quarterly reports</li> <li>● Monitor provincial, financial and non-financial grant performance and control systems related to the HSDG</li> <li>● Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input</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 DHS and provincial departments of human settlements and accredited municipalities</li> <li>● Submit an annual evaluation report for 2015/16 on the performance of the grant to National Treasury by 29 July 2016</li> <li>● Evaluate the audited provincial annual reports for submission to National Treasury by 15 December 2016</li> <li>● Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter</li> <li>● Provide systems including HSS, that support the administration of the human settlements delivery process</li> <li>● Comply with the responsibilities of the transferring officer outlined in the 2016 DoRA</li> <li>● Publish approved business plans</li> <li>● Provinces should ensure that they implement the programmes only in the approved business plans</li> </ul>

<b>Human Settlements Development Grant</b>	
	<p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Submit 2015/16 annual evaluation reports to DHS by 30 May 2016</li> <li>• Submit 2015/16 audited annual reports to the DHS by 30 September 2016</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 HSS for the administration and related performance reporting of all the human settlement delivery programmes and processes</li> <li>• Any malicious use or non-compliance to the HSS will result in funds being withheld or stopped in terms of DoRA</li> <li>• Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans, and provincial quarterly reports</li> <li>• Ensure effective and efficient utilisation of and access to the HSS by municipalities</li> <li>• Comply with the Housing Act, Housing Code and the national delivery agreements that have been concluded</li> <li>• The monthly expenditure report, as contemplated in section 12(3) of the 2016 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 with work in progress inclusive of expenditure and monthly BAS and HSS reconciliation as stipulated on the Practice Note dated 24 April 2015</li> <li>• The monthly DoRA expenditure and quarterly reports must be signed by both the HoD and the relevant provincial treasury HoD</li> <li>• Submit the reports on the outputs as mentioned on this framework above by the 15th of every month for the preceding month</li> <li>• Provinces should ensure that they only implement the programmes in the approved business plans</li> <li>• Consult with municipalities on the programme and projects submitted for approval in terms of the HSDG business plan</li> <li>• Ensure all projects to be implemented are contained in the municipal IDP</li> <li>• Ensure that the relevant amounts to be applied and transferred to municipalities are gazetted by no later than 31 May 2016</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Draft provincial business plans for 2017/18 financial year and project readiness matrix to be submitted to the national department by 13 October 2016</li> <li>• Submit final provincial business plans, project readiness matrix, including cash flow projections and compliance certificates for 2017/18 financial year to the DHS by 17 February 2017</li> <li>• Business plans for 2016/17 should not include any projects for rectification (pre and post 1994), IDP chapters, blocked projects, CRU (constructed and/or upgraded), project linked, consolidation subsidies (blocked projects)</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 11)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</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 level 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>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>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</li> <li>Eligible provincial departments must sign a funding agreement with their final EPWP project list attached, before the first planned disbursement of the grant</li> <li>Provincial departments must report quarterly on all 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>The grant cannot be used for departmental personnel costs, however a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods</li> <li>The grant can only be utilised for EPWP purposes and 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 29 April 2016</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> <li>EPWP branding must be incorporated in any existing signage as per corporate identity manual</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>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an EPWP grant allocation in 2016/17, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 14 October 2016</li> <li>The EPWP grant allocations are based on EPWP performance in the past 18 months, number of FTEs created per million rand, and the duration of the work opportunities created</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>Out of the R349 million allocated amount, R348 million was transferred (99 per cent) of which R320 million (92 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>257 947 work opportunities reported and 87 496 FTEs created</li> </ul>
<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>2016/17: R402 million; 2017/18: R424 million; and 2018/19: R448 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Three instalments per annum: 25 per cent, 13 May 2016; 45 per cent, 15 August 2016; and 30 per cent, 15 November 2016</li> </ul>

<b>Expanded Public Works Programme Integrated Grant for Provinces</b>	
<b>Responsibilities of the transferring 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 their implementation of EPWP project lists</li> <li>• Disburse the grant to eligible provinces</li> <li>• Report to National Treasury progress against FTE targets and spending against the grant allocation on a quarterly basis</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 29 April 2016</li> <li>• Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement by 29 April 2016</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> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Provincial departments must report on performance of EPWP projects for the 2015/16 financial year by 15 April 2016 or report on 2016/17 performance by 14 October 2016 to be eligible for a grant allocation</li> <li>• Provincial departments must submit draft 2017/18 EPWP project lists to DPW by the end of April 2017</li> <li>• Eligible provincial departments must sign the standard funding agreement with an approved 2017/18 EPWP project list by the end of April 2017</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 11)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To increase job creation through the expansion of the 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 2015 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>Contribute towards increased levels of employment</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>15 689 Full Time Equivalents (FTEs) funded through this grant</li> <li>A minimum 15 035 people employed and receiving income through the EPWP</li> <li>A minimum average duration of 200 person days for work opportunities created</li> <li>A minimum of 60 000 households to which services are provided</li> <li>A minimum of 120 000 beneficiaries to whom services are provided</li> <li>A minimum of 1000 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 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 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 R78.86 per day and further adjustments as per the Ministerial Determination for EPWP Workers and the prescripts of the Department of Labour</li> <li>to provide additional allocations for prioritising existing programmes that contributed to achieving EPWP targets</li> <li>to expand social sector EPWP programmes as identified in the EPWP social sector log-frame for creation of 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>EPWP branding must be incorporated in any existing signage as per corporate identity manual</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> <li>Maintain beneficiary and payroll records as specified in the audit requirements of the EPWP grant manual</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an incentive allocation in 2016/17, a provincial department must have reported 2014/15 and/or 2015/16 EPWP performance by 15 October 2015</li> <li>Departments receive a participation allocation which depends on the number of FTEs contributed in the preceding 18 months leading up to 30 September 2015</li> <li>For departments that reported in 2014/15, 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 million rand 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 55 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 work opportunities</li> <li>average minimum daily wage of R70.59 from April to October 2014 and R75.10 from November 2014 to March 2015 (per person 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 prior</li> </ul>

<b>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</b>	
<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>	<b>2014/15 audited financial outcomes</b> <ul style="list-style-type: none"> <li>Of the total R258 million allocated R247 million (96 per cent) was spent by the end of the national financial year</li> </ul>
	<b>2014/15 service delivery performance</b> <ul style="list-style-type: none"> <li>12 967 FTEs were created</li> <li>705 540 households serviced</li> <li>647 non-profit organisations 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>2016/17: R360 million; 2017/18: R386 million; and 2018/19: R408 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Three instalments per annum: 25 per cent, 6 May 2016; 45 per cent, 29 July 2016; and 30 per cent, 31 October 2016</li> </ul>
<b>Responsibilities of the transferring 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 15 April 2016</li> <li>Reach agreement with national sector departments on their roles in ensuring effective implementation of the incentive grant by 15 April 2016</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 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 31 March 2016</li> <li>Identify 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 2016</li> <li>By 15 April 2016, sign the standard incentive agreement with national Department of Public Works agreeing to comply with the conditions and obligations of the grant before receiving any incentive payment</li> <li>Report EPWP performance onto the EPWP 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 monthly and quarterly basis in the format and manner prescribed by National Treasury and DPW</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Provincial departments must have reported EPWP performance by 14 October 2016 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 for provincial Head of Department endorsement by end of March every year</li> <li>Provincial departments sign the incentive agreement with DPW by 14 April 2017 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 17)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</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 Eastern Cape, Free State, Northern Cape and North West</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 business plan in this grant will be replaced by the project implementation plan (PIP) and will include the following: <ul style="list-style-type: none"> <li>○ project schedule</li> <li>○ cost plan</li> <li>○ annual project cash flows and milestones</li> <li>○ risk plan</li> <li>○ project governance structure assigning roles and responsibilities for the management of the project</li> <li>○ detailed project designs</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• All required reports must be signed-off by the relevant delegated official within the provincial department, however final approval needs to be obtained from national Department of Social Development (DSD) in order to commence with the next stage</li> <li>• The PIPs must be approved by DSD</li> <li>• The flow of the first instalment of the grant depends upon receipt by DSD and provincial treasuries of: <ul style="list-style-type: none"> <li>○ monthly progress reports via the infrastructure reporting model (IRM) including a narrative progress report on the project</li> <li>○ PIP signed by the Head of Department of the provincial Department of Social Development</li> </ul> </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>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Eastern Cape: R13 million allocated, R13 million (96.9 per cent) was spent</li> <li>• Free State: R2 million allocated, R2 million (95 per cent) was spent</li> <li>• Northern Cape: R2 million allocated, R2 million (99.9 per cent) was spent</li> <li>• North West: R12 million allocated, R11 million (91.8 per cent) was spent</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• One centre constructed in the Eastern Cape Province. North West province in the construction phase and Northern Cape and Free State in the planning and design phase</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The use of this grant for construction comes to an end in 2016/17. Starting 2017/18 the grant will temporarily support operation of centres, and will be subject to review in 2018/19</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R 86 million; 2017/18: R57 million; and 2018/19: R71 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Transfers are made on a quarterly basis</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Monitoring compliance to conditional grant framework</li> <li>• Monitor implementation through project site visits and provide appropriate support</li> <li>• Provide the guidelines and criteria for the development and approval of the PIP</li> <li>• Submit an annual evaluation report after the end of the 2015/16 financial year, four months after the financial year</li> <li>• Provide National Treasury with a quarterly report against the project plan 45 days after the end of each quarter</li> <li>• Initiate a process to guide the allocation criteria of funds for operation budgets starting 2017/18</li> </ul> <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Provincial departments must establish committees with the relevant implementing agents, and hold monthly meetings that are minuted to review progress on site</li> <li>• Submit a PIP developed together with the implementing agents</li> <li>• Provinces to implement the project charter as approved by DSD</li> <li>• DSD must be notified in writing about deviations before implementation can take place</li> <li>• Provinces to submit evaluation reports to DSD two months after the end of the financial year</li> <li>• Provinces to report on IRM on a monthly basis</li> </ul>
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• National Transferring Officer approves business plans and submits to National Treasury by 31 March 2017</li> </ul>

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## SPORT AND RECREATION SOUTH AFRICA CONDITIONAL 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 40)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5A</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 <ul style="list-style-type: none"> <li>○ learners supported to participate in national school sport competitions</li> <li>○ learners participating in school sport tournaments at provincial level</li> <li>○ learners participating in school sport tournaments at district level</li> <li>○ educators trained to deliver school sport programmes</li> <li>○ volunteers trained to deliver school sport programmes</li> <li>○ schools provided with equipment and/ or attire</li> <li>○ 48 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>• Siyadlala: Community Sport and Recreation <ul style="list-style-type: none"> <li>○ youth participating at youth camps</li> <li>○ sport and recreation events organised and implemented</li> <li>○ people actively participating in sport and recreation events</li> <li>○ sport and recreation projects implemented by the sport councils/confederations</li> <li>○ people trained as part of community sport- recreation</li> <li>○ provincial programmes implemented in line with the main purpose of the grant framework</li> <li>○ hubs provided with equipment and/or attire</li> <li>○ hubs supported</li> </ul> </li> <li>• Club Development <ul style="list-style-type: none"> <li>○ local leagues supported to foster Club Development - Federations</li> <li>○ clubs supported to participate in local leagues</li> <li>○ people trained as part of club development programme</li> </ul> </li> <li>• Academies <ul style="list-style-type: none"> <li>○ athletes supported by sport academies</li> <li>○ sports academies supported</li> <li>○ people trained to deliver sports academy programme</li> <li>○ staff appointed on a long term or permanent basis</li> </ul> </li> </ul>
<b>Priority outcome of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>• Outcome 14: Nation building and social cohesion</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> </ul>
<b>Conditions</b>	<p><b>Provincial compliance</b></p> <ul style="list-style-type: none"> <li>• Provincial departments must ensure that: <ul style="list-style-type: none"> <li>○ all structures at all levels are aligned to the sports recreation RSA priority codes to contribute to seamless service delivery</li> <li>○ 50 per cent of the clubs and hubs established must be from rural and farm areas</li> <li>○ submit performance evidence of what is reported to be achieved irrespective of the status of the project</li> <li>○ funds from this grant are not used on projects falling outside the scope of the grant unless prior written request and approval to such effect is granted by accounting officer of Sports and Recreation South Africa (SRSA)</li> </ul> </li> </ul>

<b>Mass Participation and Sport Development Grant</b>																			
	<ul style="list-style-type: none"> <li>• Conditional grant must be utilised according to the following allocation:               <table style="margin-left: 20px; border: none;"> <tr> <td>○ Employment of permanent staff</td> <td style="text-align: right;">6 per cent</td> </tr> <tr> <td>○ Branding</td> <td style="text-align: right;">1 per cent</td> </tr> <tr> <td>○ District and provincial Academies</td> <td style="text-align: right;">8 per cent</td> </tr> <tr> <td>○ Provincial Sports Councils/Confederations</td> <td style="text-align: right;">5 per cent</td> </tr> <tr> <td>○ School Sport</td> <td style="text-align: right;">40 per cent</td> </tr> <tr> <td>○ Siyadlala</td> <td style="text-align: right;">18 per cent</td> </tr> <tr> <td>○ Club Development</td> <td style="text-align: right;">18 per cent</td> </tr> <tr> <td>○ Provincial Programmes</td> <td style="text-align: right;">4 per cent</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>100 per cent</b></td> </tr> </table> </li> </ul> <p><b>School Sport: 40 per cent</b></p> <ul style="list-style-type: none"> <li>• Province must ring fence R10 million to provide transport, accommodation, meals, attire and support for the delivery of provincial teams to national 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>○ 10 per cent to support the training of educators and school sport volunteers</li> <li>○ 10 per cent to purchase equipment and or attire for schools below quintal 3 identified through participation in leagues</li> <li>○ 40 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>○ 10 per cent to support school sport structures</li> <li>○ 5 per cent for administration costs</li> </ul> </li> </ul> <p><b>Siyadlala Community Sport: 18 per cent</b></p> <ul style="list-style-type: none"> <li>• Provinces must ring fence R3 million per province for Youth Camps at Provincial level to provide transport, accommodation, meals, attire, security, public liability, medical, stationary, plenary meetings and administration</li> <li>• The remaining Siyadlala allocation must be allocated in the following proportions:           <ul style="list-style-type: none"> <li>○ 45 per cent for sport and recreation events</li> <li>○ 15 per cent to purchase equipment</li> <li>○ 10 per cent to purchase attire</li> <li>○ 5 per cent for Minister's outreach programmes (15 per cent for training, 10 per cent for administration costs)</li> </ul> </li> </ul> <p><b>Club Development: 18 per cent</b></p> <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>○ 15 per cent for training</li> <li>○ 50 per cent for tournaments and league fixtures</li> <li>○ 25 per cent to purchase equipment and attire</li> <li>○ 10 per cent for administration costs</li> </ul> </li> </ul> <p><b>Sports Council/ Confederations: 5 per cent</b></p> <ul style="list-style-type: none"> <li>• Provinces may transfer funds allocated to provincial sports councils/confederation provided there:           <ul style="list-style-type: none"> <li>○ a prior transfer plan has been included in the approved provincial business plan</li> <li>○ a service level agreement or memorandum of agreement, between the provincial department and the provincial sports councils/confederations is in place and expenditure and performance monitoring mechanisms of the provincial sports council</li> </ul> </li> </ul> <p><b>Provincial Programmes: 4 per cent</b></p> <ul style="list-style-type: none"> <li>• Provincial specific programmes that are implemented must be in line with the main purpose of the grant</li> </ul> <p><b>District and provincial academies: 8 per cent</b></p> <ul style="list-style-type: none"> <li>• This allocation must be used for the establishment and development of district and provincial academies in line with the sports academies framework and guidelines from SRSA:           <ul style="list-style-type: none"> <li>○ 5 per cent for administration</li> <li>○ 20 per cent for training in the following: talent identification and scouting, coaching, medical and scientific service, life skills and counselling</li> <li>○ 40 per cent resourcing of district and provincial academies</li> <li>○ 35 per cent athlete support as documented in the academy framework</li> </ul> </li> </ul>	○ Employment of permanent staff	6 per cent	○ Branding	1 per cent	○ District and provincial Academies	8 per cent	○ Provincial Sports Councils/Confederations	5 per cent	○ School Sport	40 per cent	○ Siyadlala	18 per cent	○ Club 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<b>Total</b>	<b>100 per cent</b>																		

<b>Mass Participation and Sport Development Grant</b>	
	<ul style="list-style-type: none"> <li>• Provinces may transfer funds allocated to the academies with the following conditions               <ul style="list-style-type: none"> <li>○ there must be a plan for the transfer and that must be part of the provincial business plan approved by SRSA</li> <li>○ the transfer agreement must include the allocated breakdown as above and the implementation plan</li> <li>○ there must be a service level agreement or memorandum of agreement, between the provincial department and academies in place</li> </ul> </li> <li>• Provinces based on their provincial dynamics, may apply to the Director-General to change the above sub-allocations</li> <li>• Non adherence to these conditions will result in implementation of penalties set out in the penalty schedule agreed on</li> <li>• National Training Centre, Free State: 4.5 per cent (excludes the ring-fenced amounts):               <ul style="list-style-type: none"> <li>○ funds allocated to the national training centre (NTC) must only be used for the construction of the centre that will serve all the national teams</li> </ul> </li> <li>• Club Development Pilot, KwaZulu-Natal and Limpopo: 3 per cent (excludes ring-fenced amounts)               <ul style="list-style-type: none"> <li>○ these provinces will pilot the system by identifying no less than 300 clubs in Football, Netball and Athletics to participate. These provinces will have to acquire franchises to ensure sustainability to the supported clubs.</li> <li>○ both KwaZulu-Natal and Limpopo must ring-fence R6 million within the club development allocations for this pilot</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Funds are distributed among provinces on the basis of baseline allocation of R20 million, needs analysis, and provincial equitable share formula</li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Conditional grant is necessary to ensure national coordination, monitoring and facilitation</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R525 million to provinces. Of the total available including provincial roll-overs of R1 million, R526 million (98 per cent) was spent</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Number of people trained in sport and development: 3 849 educators</li> <li>• Number of people participating in the programme: 1 255 296 people participated in schools, hubs and clubs</li> <li>• 8 307 Learners (4 165 males and 4 142 females)</li> <li>• 3 849 educators were trained</li> <li>• 1 580 schools and 887 hubs received equipment and attire</li> <li>• 381 permanent employment opportunities were created</li> <li>• 1 225 296 from sport and recreation hubs actively participated in sport and recreation activities</li> <li>• 3 746 athletes were supported through the sport academy system</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>• 2016/17: R556 million; 2017/18: R586 million; and 2018/19: R618 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Four instalments: 31 May 2016; 31 August 2016; 30 November 2016; and 30 January 2017</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 2017/18 by 30 September 2016</li> <li>• Provide the guidelines and criteria for the development and approval of business plans</li> <li>• Monitor implementation and provide support</li> <li>• Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>• Ensure that measurable objectives and performance indicators of the conditional grant (as agreed to by SRSA) are reflected in the respective provincial departments' annual performance plan for 2016/17</li> <li>• Submit the 2015/16 annual evaluation report to SRSA by 31 May 2016</li> <li>• Submit monthly reports as per the requirements contained in the DoRA</li> <li>• Submit quarterly performance reports (as per operational plans) to SRSA</li> <li>• Monitor progress of the grant implementation as per business plan</li> <li>• Ensure that provincial grant managers attend all the national conditional grant meetings</li> <li>• Ensure that capacity exists to manage the grant</li> </ul>

<b>Mass Participation and Sport Development Grant</b>	
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"><li>• Provinces to provide draft business plans to SRSA by 4 November 2016</li><li>• SRSA evaluates draft business plans by 19 December 2016</li><li>• Comments sent to provinces by 30 December 2016</li><li>• Provinces to submit revised business plans to SRSA by 27 January 2017</li><li>• SRSA to approve revised business plans by 10 February 2017</li><li>• Heads of departments to submit signed business plans to SRSA by 31 March 2017</li><li>• SRSA to sign project implementation agreements and business plans with provincial Heads of Departments by 14 April 2017</li><li>• SRSA to submit approved business plans to National Treasury by 31 May 2017</li></ul>

## TRANSPORT GRANTS

<b>Provincial Roads Maintenance Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 35)</li> </ul>
<b>Grant Schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 4A</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To ensure efficient and effective 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 routine, periodic and special maintenance</li> <li>• To ensure all roads are classified as per RISFSA and the Technical Recommendation for Highways (TRH) 26 Road Classification and Access Management (RCAM) guidelines</li> <li>• To implement and maintain Road Asset Management Systems (RAMS) as per Technical Methods for Highways (TMH) 22</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 improve road safety with a special focus on pedestrian safety in rural areas</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 (EPWP) 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 are 100 per cent complete and continuously maintained, including all newly proclaimed constructed and upgraded roads</li> <li>• Fully functional RAMS in line with minimum TMH 22 requirements for a provincial road authority</li> <li>• Network condition assessment and determination of project priority list from the RAMS</li> <li>• The following actual delivery related measures against 2016/17 targets defined in the final Road Asset Management Plan (RAMP) for each province: <ul style="list-style-type: none"> <li>○ number of lane kilometres of surfaced roads rehabilitated</li> <li>○ number of lane kilometres of surfaced roads resurfaced (overlay or reseal)</li> <li>○ number of m<sup>2</sup> of blacktop patching (including pothole repairs)</li> <li>○ number of kilometres of gravel roads re-gravelled</li> <li>○ number of kilometres of gravel roads bladed</li> </ul> </li> <li>• The following performance based on national job creation indicators <ul style="list-style-type: none"> <li>○ number of jobs created</li> <li>○ number of full time equivalents (FTEs) created</li> <li>○ number of youths employed (18 – 35)</li> <li>○ number of women employed</li> <li>○ number of people living with disabilities employed</li> </ul> </li> <li>• Updated road condition data as per TMH 22 (paved and unpaved), traffic data, and bridge condition report by 30 November 2016</li> <li>• Number of contractors in the Contractor Development Programme (CDP) <ul style="list-style-type: none"> <li>○ number of contractors graduating through the Construction Industry Development Board grading system</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> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• This grant uses a RAMP, 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 2016/17 to 2018/19 with a summary of targets as per Key Performance Indicators (KPIs) 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 Department of Transport (DoT), for: <ul style="list-style-type: none"> <li>○ the completion of road classification as per TRH 26 and updating of the geographic information system (GIS) spatial maps and records for all roads in South Africa by the end of 2016/17</li> <li>○ ensuring that provincial RAMS is kept up to date in accordance with Technical Method for Highways (TMH 9; TMH 19 and TMH 22)</li> <li>○ to build Road Asset Management capacity. This funding is allocated as capacity support and is available until the 2016/17 financial year</li> </ul> </li> <li>• For RISFSA Class R1, R2 and R3 data collection requirements are: <ul style="list-style-type: none"> <li>○ visual condition data according to TMH 9 for pavements not older than 2 years, and TMH 19 for bridges not older than five years</li> <li>○ instrumental pavement data for roughness, rut depth and macro texture according to TMH 13 not older than two years</li> </ul> </li> </ul>

<b>Provincial Roads Maintenance Grant</b>	
	<ul style="list-style-type: none"> <li>○ instrumental pavement data for deflections according to TMH 13 no older than five years</li> <li>○ traffic data according to TMH 3, TMH 8 and TMH 14 not older than three years</li> <li>● For RISFSA Class R4 and R5 data requirements are: <ul style="list-style-type: none"> <li>○ visual condition data according to TMH 9 for pavements not older than three years and TMH 19 for bridges not older than five years</li> <li>○ instrumental pavement data for roughness, rut depth and macro texture according to TMH 13 not older than four years on paved roads only</li> <li>○ traffic data according to TMH 3, TMH 8 and TMH 14 not older than five years</li> </ul> </li> <li>● Provinces must submit above data to the national data repository as per the format described in TMH18</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 RAMP for 2016/17 that is compliant with the requirements of the Government Immovable Assets Management Act (2007) and based on the Committee of Transport Officials Road Asset Management Guidelines (RAMG) must be submitted by August 2016 to DoT, relevant provincial treasury and National Treasury</li> <li>● The payment of the first instalment is dependent upon submission to DoT and the relevant provincial treasury of the following: <ul style="list-style-type: none"> <li>○ final RAMP and signed-off project list (categorised format) for the 2016 MTEF in a Table B5 format by 30 March 2016</li> <li>○ generate monthly Infrastructure Reporting Model (IRM) on 15 April 2016 and submit budget sheets by 22 April 2016</li> <li>○ planning IRM for 2016 Medium Term Expenditure Framework (MTEF) by 22 April 2016</li> </ul> </li> <li>● The payment of the second instalment is dependent on submission to DoT of the fourth quarter performance report for 2015/16, updated monthly IRM and signed-off budget sheet by 15 July 2016</li> <li>● The third instalment is dependent on receipt by DoT of the first quarter performance report for 2016/17, updated IRM and signed-off budget sheet for 2016/17 by 17 October 2016</li> <li>● The fourth instalment is dependent on receipt of the second quarter performance report for 2016/17, updated monthly IRM, the submission of updated road condition data and signed-off budget sheet reporting for 2016/17 by 16 January 2017</li> <li>● The PRMG allocation can be allocated to the following projects as identified and prioritised through the provincial Road Asset Management System (RAMS): <ul style="list-style-type: none"> <li>○ routine maintenance (Opex): include day to day routine activities such as cleaning drains &amp; culverts, vegetation control, line marking, guard rail repair, road sign repair, crack sealing, patching, edge repair, spot regravelling, blading</li> <li>○ periodic maintenance (Opex): include periodically scheduled activities such as fog sprays/diluted emulsions/rejuvenators, surface seals and functional asphalt overlays &lt; 50mm in thickness. For gravel roads it includes re-gravelling up to 100mm thick</li> <li>○ special maintenance (Opex): includes the repair of selected pavement areas up to maximum of 25 per cent of project length followed by application of surface seal or functional asphalt overlay &lt; 50mm. Also includes reinstatement of slope stability, repairs to existing structures and the repair of damaged caused by floods or accidents</li> <li>○ rehabilitation (Capex): includes increasing the structural capacity of an existing pavement through the recycling of existing layers and/or addition of new granular layers or structural asphalt overlays &gt; 80mm thick. For gravel roads it is gravel layer &gt; 100mm thick. These rehabilitation activities are however limited to maximum of 25 per cent of the PRMG allocation</li> </ul> </li> <li>● The PRMG allocation cannot be allocated to the following projects: <ul style="list-style-type: none"> <li>○ improvements (Capex): this comprises works that aim to improve the quality of service on roads with an unacceptable quality of service. These include measures of improving quality of service on existing roads such as increases the width in selected areas (i.e. addition of climbing/passing lanes), increases in the width over the total length of the project i.e. addition of paved shoulder and localised geometric and intersection improvements. These activities could in some instances include complete rehabilitation of the existing pavement structure</li> <li>○ new Facilities (Capex): this comprises works that aim to improve network capacity and includes the upgrading of earth (dirt) road to an engineered gravel road, the upgrading of a gravel road to a surfaced road and upgrading of single carriageway road to 4-lane or dual carriageway road. The construction of new gravel or surfaced road where previously no road existed (brown/green fields construction). The construction of new bridge to replace existing bridge or new interchange to replace intersection</li> </ul> </li> <li>● Deviations from this must be by application to the national DoT, and motivated through a Road Asset Management System (RAMS). These projects include multi-year projects that are continuing since inception of the grant</li> <li>● The upgrading of gravel roads to surface roads, the construction of new roads and new interchanges do not qualify for funding under this grant</li> <li>● The following amounts per province must be used in 2016/17 for the repair of infrastructure damaged by the natural disaster during 2013/14 and 2014/15 and declared in respective provincial gazettes, and as verified by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> <li>○ Eastern Cape: R90 million</li> <li>○ Limpopo: R100 million</li> <li>○ Mpumalanga: R50 million</li> </ul> </li> </ul>

<b>Provincial Roads Maintenance Grant</b>	
	<ul style="list-style-type: none"> <li>○ Western Cape: R58 million</li> <li>● Should the cost of repairing the disaster affected infrastructure exceed the amounts earmarked above provinces must fund that shortfall from their provincial equitable share</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 and DoT prior to the transfer of the allocation</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 DoT</li> <li>● All new provincial roads infrastructure projects funded through the grant must be branded on the contract sign boards with the S'hamba Sonke logo</li> <li>● Provinces may participate in the S'hamba Sonke Programme Technical Support Services of the DoT through PFMA and Treasury Regulations</li> <li>● R60 million is ring-fenced for the collection and submission of data on traffic volumes and road condition that can be used to assist in measuring the efficiency of investments in roads</li> <li>● Provinces and the national department will submit the efficiency indicators and supporting data to the National Treasury by 30 June 2016</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 R801 million in 2016/17 to coal haulage road projects</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>● A new performance component will be introduced in 2017/18</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>● Of the total R9.4 billion allocated and transferred, R9.4 billion (98.4 per cent) was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>● 7 905 020 m<sup>2</sup> of roads re-sealed</li> <li>● 4 069 km of roads re-gravelled</li> <li>● 1 929 757 m<sup>2</sup> of roads patched</li> <li>● 326 175 km bladed</li> <li>● 1 142 km rehabilitated</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>● 2016/17: R10.2 billion; 2017/18: R10.8 billion; and 2018/19: R11.5 billion</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 the National Treasury</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>● Submit to National Treasury by 30 June 2016 a proposal on how RAMS data collected through the grant can be used to allocate an outcome-based incentive component of the grant (to be allocated from 2017/18)</li> <li>● Assess and evaluate all provinces' RAMPs and give feedback to provincial departments</li> <li>● DoT in partnership with the national Department of Public Works (DPW) will assess business plans to ensure compliance to S'hamba Sonke and 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 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> <li>● Develop a performance based allocation mechanism for use in determining future allocations</li> </ul> <p><b>Responsibilities of the provincial departments</b></p> <ul style="list-style-type: none"> <li>● Provincial departments must submit quarterly infrastructure reports to DoT and the relevant provincial treasury that comply with the IRM and quarterly performance report templates 30 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 DoT and DPW on the EPWP reporting system</li> <li>● Provinces must report all infrastructure expenditure partially or fully funded by this grant on the IRM provided by National Treasury</li> <li>● Ensure projects are selected using RAMS as the primary source of information</li> <li>● Ensure ongoing stakeholder communication and engagement, regarding planning and implementation of road projects</li> <li>● Ensure that approved PRMG funded projects are gazetted through the provincial legislative system and processes. DoT'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> </ul>

<b>Provincial Roads Maintenance Grant</b>	
<b>Process for approval of the 2017/18 business plans</b>	<ul style="list-style-type: none"><li>• Provinces submit a draft business plan in the prescribed RAMP format, with projects selected using RAMS as the primary source, by 30 November 2016</li><li>• RAMPs, including PRMG project lists, are assessed and reviewed by DoT and feedback is provided by 30 January 2017</li><li>• Provinces to submit final 2017/18 RAMP to DoT, relevant provincial treasury and National Treasury by 30 March 2017</li></ul>

<b>Public Transport Operations Grant</b>																			
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 35)</li> </ul>																		
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 4A</li> </ul>																		
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• Subsidised 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>• 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>• Number of passengers</li> <li>• Number of kilometres</li> <li>• Number of employees</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>• This conditional grant, which is supplementary, is a national contribution to subsidised service contracts entered into by the provincial departments of transport and public transport operators for the provision of affordable subsidised transport services</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 monthly summary report to the national transferring officer</li> <li>• If the contracting function is devolved to any municipality before the 2016/17 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(5) of the 2016 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 2016/17, a service level agreement 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>• In cases where contracts are transferred as part of the integrated public transport network (IPTN) of the municipality, the funds allocated to such contracts must be ring-fenced and transferred to the municipalities taking over the contracts from provinces</li> <li>• All new contracts, including designs and operators' business plans detailing subsidised services, must be approved by the Public Transport Integration Committee, and be in line with relevant legislation and in compliance with the public transport strategy, here an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act (NLTA), 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 allocations are based on 2009 DoRA allocation baseline, weighted for the average shares of historical contribution that supplement the grant. Provinces/contracting authorities should determine individual operator's budgets and ensure that the operation stays within the allocation or provide supplementary funds from the provincial budget</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>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• Allocated and transferred R4.9 billion to provinces of which R4.8 billion, 98 per cent, was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <table> <tbody> <tr> <td>• Number of cumulative annual vehicles subsidised:</td> <td>79 847</td> </tr> <tr> <td>• Number of vehicles subsidised:</td> <td>6 654</td> </tr> <tr> <td>• Number of kilometres subsidised:</td> <td>250 524 647</td> </tr> <tr> <td>• Subsidy per passenger:</td> <td>R14.32</td> </tr> <tr> <td>• Subsidy per kilometre operated:</td> <td>R19.62</td> </tr> <tr> <td>• Kilometres operated per vehicle:</td> <td>3 138</td> </tr> <tr> <td>• Passengers per vehicle:</td> <td>4 300</td> </tr> <tr> <td>• Passengers per trip operated:</td> <td>47</td> </tr> <tr> <td>• Employees per vehicle:</td> <td>2.0</td> </tr> </tbody> </table>	• Number of cumulative annual vehicles subsidised:	79 847	• Number of vehicles subsidised:	6 654	• Number of kilometres subsidised:	250 524 647	• Subsidy per passenger:	R14.32	• Subsidy per kilometre operated:	R19.62	• Kilometres operated per vehicle:	3 138	• Passengers per vehicle:	4 300	• Passengers per trip operated:	47	• Employees per vehicle:	2.0
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<b>Public Transport Operations Grant</b>	
<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 NLTA</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R5.4 billion; 2017/18: R5.7 billion; and 2018/19: R6 billion</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>• Eleven monthly instalments according to a payment schedule approved by National Treasury: 4 May 2016; 8 June 2016; 13 July 2016; 10 August 2016; 14 September 2016; 12 October 2016; 9 November 2016; 14 December 2016; 11 January 2017; 8 February 2017; and 8 March 2017</li> </ul>
<b>Responsibilities of the transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Improve efficiencies in public transport spending</li> <li>• Maintain national database with key performance indicators of public transport services as per data received from contracting authorities</li> <li>• Advise contracting authorities regarding the design of contracted services</li> <li>• Draft of public transport operational subsidy policy</li> </ul>
	<b>Responsibilities of the provincial departments</b> <ul style="list-style-type: none"> <li>• Any contractual agreement entered into by a contracting authority in relation to this grant will be the responsibility of the contracting authority</li> <li>• As a supplementary grant, provincial departments remain responsible for the shortfall on provision of this service funded through the provincial equitable share</li> <li>• Ensure that contracted operators' certified claims are paid within 30 days from the date of receipt</li> <li>• Certify and submit monthly performance reports to DoT within 25 days after the month following the operation, and quarterly performance reports within 30 days after the end of each quarter using the reporting format developed by DoT</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 2017/18 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 2016 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
- 2016 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2017/18

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 2016 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2016/17 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

## COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS GRANTS

<b>Municipal Disaster Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 7B</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> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Emergency repair of critical infrastructure</li> <li>Emergency provision of goods and services</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: Responsive, accountable, effective and efficient developmental local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>Applications for funding from this grant use the National Disaster Management Centre (NDMC) Disaster Grant guideline which includes the following: <ul style="list-style-type: none"> <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 the extent of damage and losses</li> <li>sectors affected</li> <li>total funds required for disaster response</li> <li>resources (both financial and in-kind) allocated by the municipality to respond and mitigate the effects of the disaster</li> <li>resources (both financial and in-kind) committed by other role players, including provinces, national departments and Non-Government Organisations</li> <li>funding contribution request from the Municipal Disaster Grant (MDG)</li> <li>costed project and implementation plan over a six month period on how the funds will be spent</li> <li>consolidated projects cash flow as an annexure</li> </ul> </li> <li>An initial application for a funding contribution from the MDG may be based on the initial disaster assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application). The further final application/s must be based on the final disaster assessment and verification</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Copies of the declaration and classification documents signed-off by the relevant authorities in terms of the Disaster Management Act must be submitted to the NDMC</li> <li>Funds from this grant must be used to support the provision of basic municipal services, including: <ul style="list-style-type: none"> <li>the provision of 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>the provision of 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> </ul> </li> <li>Municipalities must fund a portion of the costs of the disaster response and recovery from their own budget; if unable to do so, proof must be provided</li> <li>Funds from this grant may be utilised to reimburse municipalities for expenditure incurred which could not be accommodated within the municipality's own budget. In cases where municipalities require reimbursement of funds spent, municipalities are to consult the NDMC through the Provincial Disaster Management Centres (PDMCs) for approval prior to spending the funds. Proof of expenditure in the form of invoices must be availed to the relevant PDMC and NDMC in case reimbursement is required</li> <li>Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds to the municipality</li> <li>Emergency procurement system provided for Treasury Regulations should be invoked to ensure immediate assistance by the affected municipalities</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant is allocated based on declared municipal disasters and reports of immediate disaster relief needs. Funding may however be released in tranches, with the first tranche being based on an initial assessment and verification of the immediate disaster relief needs</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant provides funding for responding to and providing relief for unforeseeable and unavoidable disasters</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R363 million was allocated and R36 million was transferred to municipalities in Limpopo, KwaZulu-Natal and Mpumalanga provinces</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Emergency relief was provided to municipalities as follows: <ul style="list-style-type: none"> <li>Umjindi Local Municipality to repair a bridge and water pipelines</li> <li>Mbombela Local Municipality to repair a water plant, damaged roads, storm water drainage, culverts and bridges</li> <li>Nkomazi Local Municipality to repair damaged culverts, bridges, water treatment works and replacement of water pumps</li> <li>Bela-Bela Local Municipality to repair a water pump station</li> <li>uThukela District Municipality (Imbabazane, Ukhahlamba and Indaka Local Municipalities) to drill boreholes to respond to drought</li> <li>uMzinyathi District Municipality (Msinga, Nquthu, Umvoti, Endumeni Local Municipalities) to drill boreholes to respond to drought</li> </ul> </li> </ul>

<b>Municipal Disaster Grant</b>	
	<ul style="list-style-type: none"> <li>○ uMgungudlovu District Municipality (Mpofana, Umngeni, Impendle and Umshawathi Local Municipalities) to drill boreholes to respond to drought</li> <li>○ iLembe District Municipality (KwaDukuza, Ndwedwe and Maphumulo Local Municipalities) to drill boreholes to respond to drought</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>● 2016/17: R270 million; 2017/18: R300 million; and 2018/19: R318 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 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 PDMCs about the existence of the grant and how grant funding can be applied for</li> <li>● Circulate an updated guideline on the items that will qualify for funding through this grant by end June 2016. This guideline must be consistent with the disaster response funding request template agreed to with the National Treasury</li> <li>● Establish procedures for funding items already purchased by municipalities</li> <li>● Conduct a preliminary cost verification and submit an initial request to the National Treasury within 14 days following receipt of the written initial funding request from the PDMC and municipality</li> <li>● Together with the affected municipalities and provinces, conduct assessments of disaster impacts to verify the final applications for funding within 35 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 the final disbursement of funds to municipalities within 35 days following the receipt of the written final funding request and submission of the preliminary report from the PDMC and municipality</li> <li>● Confirm what support national sector departments are providing and ensure there is no duplication</li> <li>● Provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within five days of drawing the funds from the National Revenue Fund</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 copying relevant sector departments and the provincial treasury of a transfer and reason for transfer within five days of the transfer of funds to municipalities</li> <li>● Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response</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> <li>● Provide expenditure reports to National Treasury in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act (PFMA) within 20 days after the end of each month</li> <li>● Provide a performance report to National Treasury in the disaster allocation monitoring template agreed to with the National Treasury within 45 days after the end of the quarter in which funds are spent. Purchase invoices to be an annexure to the reports</li> </ul> <p><b>Responsibilities of Provincial Disaster Management Centres</b></p> <ul style="list-style-type: none"> <li>● Advise municipalities and relevant provincial sector departments about the existence of the grant and how grant funding can be applied for</li> <li>● Together with the affected municipalities, conduct initial assessments of disaster impacts to verify the applications for initial funding within 14 days following the occurrence of the incident</li> <li>● Together with the NDMC and the affected municipalities, conduct assessments of disaster impacts to verify the final applications for funding within 35 days following the occurrence of the incident, and as per the requirements of the Disaster Management Act</li> <li>● Assist municipalities with requests for disaster funding, and monitor projects to ensure that the funds are used for intended purposes and provide reports to the NDMC and relevant provincial treasury</li> <li>● Coordinate, analyse and submit expenditure reports on progress regarding the implementation of the projects to NDMC within 15 days after the end of each month in which funds are spent. Purchase invoices to be included as an annexure to the reports</li> <li>● Coordinate, analyse and submit performance reports which include evidence, on the implementation progress of the projects to the NDMC within 35 days after the end of the quarter in which funds are spent. Purchase invoices to be included as an annexure to the reports</li> <li>● All reports must be signed off by the head of the PDMC</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>● Cooperate with the NDMC, relevant PDMC and provincial and national sector departments to conduct damage assessment and cost verification</li> <li>● Submit initial request for funding within 14 days following the declaration of a disaster</li> <li>● Initiate requests for disaster funding and monitor projects</li> <li>● Municipalities must follow emergency procurement processes when spending the grant funds</li> <li>● Municipalities must monitor all projects and ensure funds allocated are spent for their intended purposes</li> <li>● Submit expenditure reports which include evidence (such as purchase invoices) of implementation progress on the projects to the relevant PDMC within 10 days after the end of each month in which funds are spent</li> <li>● Submit a performance report which includes evidence of implementation progress on the projects to the PDMC within 30 days after the end of the quarter in which funds are spent</li> <li>● All reports must be signed off by the Accounting Officer</li> </ul>
<b>Process for approval of 2017/18 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 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</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 municipal infrastructure damaged by a disaster</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Municipal infrastructure damaged by a disaster rehabilitated and reconstructed</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Municipal infrastructure damaged by a disaster reconstructed and rehabilitated</li> </ul>
<b>Priority outcome(s) of government that this grant primarily contributes to</b>	<ul style="list-style-type: none"> <li>Outcome 9: Responsive, accountable, effective and efficient developmental 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 order of priority</li> <li>timeframes within which the projects will be implemented</li> <li>estimated costs of projects</li> <li>disaster risk reduction measures for the proposed reoccurrence of disaster related damage in the future</li> <li>number of households to benefit from the projects and estimated jobs to be 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 must 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 through the relevant Provincial Disaster Management Centres (PDMC)</li> <li>Municipalities liaise and align the disaster recovery projects with the Municipal Infrastructure Grant projects to ensure proper monitoring and reporting of projects</li> <li>Transfers will only be made if municipalities have submitted financial and non-financial reports required in terms of the 2016 Division of Revenue Act for this financial year and the previous financial year (if funds for disaster recovery were allocated in that year)</li> <li>Funds will be transferred in tranches, the transfer of tranches will depend on the compliance from municipalities with the rules of the grant, particularly the submission of performance reports (including evidence) for this financial year and the previous financial year (if funds for disaster recovery were allocated in that year)</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 recovery after unforeseen disasters</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R191 million was allocated, and the R191 million (100 per cent of the allocation) was transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Following disasters, the grant was provided for the repair and replacement of infrastructure in the following municipalities: <ul style="list-style-type: none"> <li>City of Tshwane: repair damaged municipal clinics, sports facilities and electrical infrastructure</li> <li>Giyani Local Municipality: repair damaged municipal roads and bridges</li> <li>Vulamehlo Local Municipality: repair of roads and bridges, crèches and halls</li> <li>Umdoni Local Municipality: repair of roads and bridges</li> <li>Ugu Municipality: repair of roads, bridges and storm water infrastructure</li> <li>Umkhumbane Local Municipality: repair of roads and bridges</li> <li>EThekweni Metropolitan Municipality: repair of roads, bridges and municipal houses</li> <li>Emnambithi Local Municipality: repair of storm water infrastructure, roads, bridges and streetlights</li> <li>Okhahlamba Local Municipality: repair of roads, bridges and storm water infrastructure</li> <li>Bushbuckridge Local Municipality: repair of roads and bridges</li> <li>Mbombela Local Municipality: repair of culverts</li> <li>Umjindi Local Municipality: repair of culverts</li> <li>Dr Pixley ka Seme Local Municipality: repair of culverts and roads</li> <li>Hessequa Local Municipality: repair of municipal infrastructure, roads, storm water infrastructure</li> <li>Kannaland Local Municipality: repair of roads and bridges</li> <li>Mosselbay Local Municipality: repair of roads</li> <li>Overstrand Local Municipality: repair of municipal buildings</li> <li>Swellendam Local Municipality: repair of storm water infrastructure</li> <li>Overberg Local Municipality: repair of roads and bridges</li> <li>Laingsburg Local Municipality: repair of roads</li> <li>Langeberg Local Municipality: repair of roads</li> <li>Breede Valley Local Municipality: repair of roads</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant is projected to end in 2016/17 but will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R140 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 Recovery Grant</b>	
<b>Responsibilities of the transferring officer and receiving officer</b>	<b>Responsibilities of National Disaster Management Centre</b> <ul style="list-style-type: none"> <li>• Advise municipalities about the existence of the grant and its conditions</li> <li>• Provide municipalities with a final post-disaster verification assessment report that includes a project list and projected costs for all infrastructure to be reconstructed or rehabilitated. This report must be provided through the relevant PDMC</li> <li>• Monitor the implementation of projects together with the affected municipalities and provinces</li> <li>• Make payments to municipalities in accordance with the approved payment schedule</li> <li>• Transfer funds only when evidence on project performance and expenditure reports are submitted</li> </ul>
	<b>Responsibilities of Provincial Disaster Management Centres</b> <ul style="list-style-type: none"> <li>• Advise municipalities about the existence of the grant and its conditions</li> <li>• Assist municipalities with the rapid assessment reports to be submitted to the 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 in the municipality and the provincial department</li> <li>• Provide a copy of the final post-disaster verification report to municipalities</li> <li>• Assist municipalities with business plans incorporating the implementation plan and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damages in future</li> <li>• Conduct on-site visits to monitor and report on the implementation of projects and provide reports of progress to the NDMC</li> <li>• Provide financial and non-financial reports to the NDMC within 10 days after the end of each month. Photographs depicting the projects progress should be included as an annexure</li> <li>• Provide expenditure and project performance reports including evidence to the NDMC within 35 days after the end of the quarter in which funds are spent</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Develop and submit business plans incorporating implementation plans and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damages in future</li> <li>• Conduct on-site visits to monitor and evaluate the impact of projects and provide reports which include evidence to the NDMC through the relevant PDMC</li> <li>• Utilise the funds in line with the approved post-disaster verification assessment report</li> <li>• Provide financial and non-financial reports to the PDMC within five days of the end of each month. Photographs depicting the project progress should be included as an annexure</li> <li>• Provide financial and non-financial performance reports signed-off by the Municipal Manager to the PDMC within 30 days after the end of the quarter in which funds are spent</li> </ul>
<b>Process for approval of 2017/18 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>

<b>Municipal Demarcation Transition Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Cooperative Governance and Traditional Affairs (Vote 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Facilitate the successful implementation of major boundary changes due to come into effect at the time of the 2016 local government elections</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To subsidise the additional institutional and administrative costs arising from major boundary changes due to come into effect at the time of the 2016 local government elections</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Municipalities affected by major boundary changes have administrations that are responsive, accountable, effective, efficient and developmental</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of policies, systems, procedures and plans prepared to facilitate the smooth transition to a new municipality in 2016</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 developmental 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> <li>Financial implications</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>To receive transfers from this grant, municipalities must participate in a Change Management and Transitional Committees (CMTC) with the provincial departments and other municipality/municipalities impacted by the same boundary change</li> <li>Funds may only be used in terms of a business plan approved by the national Department of Cooperative Governance (DCoG)</li> <li>The grant may only be used to fund the following administrative costs to the extent that additional costs arise as a result of the impact of major boundary changes: <ul style="list-style-type: none"> <li>consolidation of records management between affected municipalities</li> <li>development of new organograms (including of work study, job evaluation, job description)</li> <li>enactment of a new set of by-laws</li> <li>communication and public participation directly related to the mergers</li> <li>rationalisation and alignment of municipal policies</li> <li>alignment of geographic information system data</li> <li>alignment of valuation rolls</li> <li>tariff restructuring</li> <li>debt reconciliation</li> <li>information technology system amalgamation (infrastructure and systems)</li> <li>merging asset registers</li> <li>financial management systems</li> <li>transitional costs relating to existing staff/personnel, limited to retrenchment packages, relocation costs and salary equalization, only after an organogram has been finalized and all posts evaluated</li> </ul> </li> <li>The new municipality established in Limpopo (LIM345) may also spend grant funds to recruit new staff and construct, refurbish or upgrade municipal office and administrative infrastructure</li> <li>Municipalities may not use grant funds to appoint additional staff</li> <li>Before procuring any professional services or new or upgraded systems, the terms of reference must be reviewed and approved by the provincial department responsible for local government</li> <li>Any systems purchased or upgraded with funding from this grant must comply with the relevant requirements set by national government, including being compatible with the municipal standard chart of accounts</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Funds are only allocated to municipalities affected by major boundary changes</li> <li>Allocations are based on the number of previously existing municipalities affected by major boundary changes (i.e. the number of municipalities being merged or split). Allocations also take into account whether or not municipalities already received transfers from this grant in 2015/16</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The grant funds the costs associated with major boundary changes due to come into effect at the time of the 2016 local government elections</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial performance</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2015/16</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>New grant introduced in 2015/16</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>This is a three year grant to assist municipalities with the 2016 major boundary changes. It came into effect in 2015/16 and will terminate in 2017/18</li> </ul>

<b>Municipal Demarcation Transition Grant</b>	
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>● 2016/17: R297 million; and 2017/18: R112 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 national transferring officer and receiving officer</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>● Assess business plans in collaboration with provincial departments</li> <li>● Approve business plans by 31 October 2016</li> <li>● Submit quarterly progress reports to the National Treasury</li> <li>● Prescribe a template for business plans</li> <li>● Only transfer funds after consulting with the provincial department responsible for local government</li> </ul>
	<p><b>Responsibilities of provincial departments responsible for local government</b></p> <ul style="list-style-type: none"> <li>● Fulfill all responsibilities in terms of section 14 of the Municipal Structures Act</li> <li>● Monitor and coordinate the resources allocated to municipalities, provinces and national government to ensure there are no duplications and that the grant is only used for additional costs resulting from boundary changes</li> <li>● Assist the national department to assess municipalities' business plans</li> <li>● Assist affected municipalities to jointly plan and manage the process through the CMTC</li> <li>● Assist the national department to coordinate reporting from municipalities</li> <li>● Appoint a transformation manager (funded from the province's own budget)</li> </ul>
	<p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>● CMTCs must submit draft business plans by 29 April 2016 in the format prescribed by DCoG</li> <li>● Municipalities must submit final business plans within 30 days after the 2016 elections</li> <li>● Report to the national and relevant provincial department on a monthly basis on financial performance and on a quarterly basis against the performance targets set out in the business plan</li> <li>● Participate in transitional structures</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>● CMTC must agree on proposed business plan</li> <li>● Draft business plans to be submitted to the national DCoG by 14 October 2016</li> <li>● Final business plans must be submitted by 18 November 2016</li> </ul>

<b>Municipal Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Cooperative Governance and Traditional Affairs (Vote 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5B</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 poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> <li>○ basic water and sanitation services</li> <li>○ central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites</li> <li>○ sport and recreation facilities</li> <li>○ street and community lighting</li> <li>○ public facilities</li> </ul> </li> <li>• Number of kilometres of municipal roads developed and maintained</li> <li>• Number of work opportunities and Full-Time Equivalents (FTEs) created using Expanded Public Works Programme (EPWP) guidelines for the 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: Responsive, accountable, effective and efficient developmental local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• This grant uses the Municipal Infrastructure Grant (MIG) registration form as agreed with sector departments, which includes: <ul style="list-style-type: none"> <li>○ project title</li> <li>○ sector</li> <li>○ timeframes for implementation</li> <li>○ cost of the project</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• To receive the first tranche, municipalities must have followed the process for approval of 2016/17 projects and have confirmed by 7 June 2016 with the Department of Cooperative Governance (DCoG) their programme, project planning and implementation readiness. This should be done prior to the year of implementation and be informed by their Integrated Development Plan (IDP) and three year capital plans</li> <li>• MIG priorities set by municipalities (as stated in their three year capital plan) can only be changed with municipal council approval, the concurrence of the sector departments and the approval of DCoG</li> <li>• MIG must be allocated and transferred directly to a category B or C municipality that has the powers and functions for basic services referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide basic municipal infrastructure to the poor, in line with their functions</li> <li>• Municipalities must prioritise MIG for eligible beneficiaries and infrastructure that includes: <ul style="list-style-type: none"> <li>○ basic residential infrastructure for the poor for water, sanitation, roads, waste management, street lighting, community facilities as well as associated municipal bulk and connector infrastructure</li> <li>○ new or upgrading of municipal bulk, connector and reticulation infrastructure to support existing areas and the formalisation of settlements</li> <li>○ renewal of eligible infrastructure servicing the poor subject to the confirmation by the relevant sector department of the state of infrastructure and a commitment from the municipality of how on-going operations and maintenance of the renewed infrastructure will be funded and performed</li> <li>○ maintenance of roads infrastructure mainly servicing the poor</li> </ul> </li> <li>• Municipalities must spend at least 60 per cent of their previous transfer and comply with reporting provisions before the second and subsequent transfers are made</li> <li>• Municipalities must spend 40 per cent of their total MIG allocation by December 2016</li> <li>• Municipalities must comply with sector norms, standards and legislation as confirmed by sectors during the MIG project registration processes</li> <li>• Local municipalities investing in roads infrastructure must utilise data from the Rural Road Asset Management System (RRAMS), where available, to identify and prioritise their investment on roads projects; including maintenance</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>• Ring-fenced sport infrastructure allocation: <ul style="list-style-type: none"> <li>○ municipalities that have allocations gazetted as part of the ring-fenced allocation for specific sport infrastructure projects may only spend these allocations on the projects identified by Sport and Recreation South Africa (SRSA)</li> <li>○ municipalities must make use of transversal contracts approved by SRSA when implementing projects funded from this allocation</li> </ul> </li> </ul>

<b>Municipal Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>• Sport infrastructure as part of the P-component:               <ul style="list-style-type: none"> <li>○ municipalities must submit plans for spending 33 per cent of their P-component allocation on sport and recreation infrastructure projects. These plans must be submitted as part of the normal MIG planning process, but will be reviewed and approved by SRSA to ensure they comply with norms and standards before construction can begin</li> </ul> </li> <li>• Municipalities must use the EPWP guidelines to facilitate labour-intensive construction methods on MIG projects and provide information on the number of work opportunities created</li> <li>• Municipalities identified to participate in the regional management support programme must agree to do so as a condition for receiving MIG funds</li> <li>• Municipalities must plan and procure MIG-funded projects in accordance with infrastructure planning and procurement policies (as issued by National Treasury) and must certify to DCoG within 45 days after the appointment of the service provider that their procurement procedures have been followed</li> <li>• A municipality must consider procuring goods and services for water and sanitation projects through nationally set up framework contracts (where available) before utilising municipal procurement processes</li> <li>• A maximum of five per cent of municipalities' MIG allocations may be used for project management costs related to grant funded projects and only if a business plan is approved</li> <li>• At least 95 per cent of municipalities' allocation must be used on eligible MIG funded projects, including maintenance on roads mainly servicing the poor</li> <li>• Withholding or stopping of transfers and reallocation of MIG allocations will be instituted where municipalities deviate from and/or do not comply with the conditions above</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Part 5 of Annexure W1 to the 2016 Division of Revenue Bill sets out the MIG formula in detail, showing how the formula incorporates backlog and poverty data</li> <li>• The ring-fenced R300 million for sport infrastructure is allocated based on estimated costs of projects that:               <ul style="list-style-type: none"> <li>○ fill identified gaps and are confirmed with the provincial departments responsible for sports and the municipalities</li> <li>○ align to the National Sport and Recreation Plan and transformation imperatives</li> <li>○ align to priority sport codes</li> </ul> </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>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• The MIG programme was allocated R14.3 billion in the 2014/15 financial year. An amount of R14.2 billion (99 per cent) was transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• Additional poor households receiving:               <ul style="list-style-type: none"> <li>○ water: 126 456</li> <li>○ sanitation: 135 054</li> </ul> </li> <li>• Number of additional kilometres of municipal roads developed: 1 343 km</li> <li>• Number of additional recycling facilities and solid waste disposal sites: 35</li> <li>• 197 sport and recreation facilities created</li> <li>• Number of additional poor households serviced by street/community lighting: 21 292</li> <li>• 233 public facilities created</li> <li>• Number of work opportunities created using EPWP guidelines for above outputs: 188 291 work opportunities</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The programme will continue up to 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R14.9 billion; 2017/18: R16 billion; and 2018/19: R16.9 billion</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 officer, national departments, provincial departments and receiving officer</b>	<p><b>Responsibilities of national department</b></p> <ul style="list-style-type: none"> <li>• The Department of Cooperative Governance (DCoG) administers the MIG and co-ordinates its activities with all stakeholders, through appropriate structures. DCoG must:               <ul style="list-style-type: none"> <li>○ monitor expenditure and non-financial performance in collaboration with provincial DCoG's</li> <li>○ coordinate overall programme implementation</li> </ul> </li> <li>• The Municipal Infrastructure Support Agent must assist municipalities in the submission of asset management data where available, and provide the necessary training on access and use of the Municipal Infrastructure Performance Management Information System for development of individual municipal asset registers where required</li> <li>• In addition to the sector-specific responsibilities, each national sector department will be expected to:               <ul style="list-style-type: none"> <li>○ provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal Integrated Development Plans</li> <li>○ submit information requested on project registrations to DCoG by 30 September 2016</li> <li>○ confirm adherence to sector norms and standards for MIG funded projects through the MIG registration process, which includes participation in the district appraisal processes</li> </ul> </li> </ul>

<b>Municipal Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>○ confirm the current state of maintenance where municipalities have applied for funding of renewal projects</li> <li>○ fulfill a sectoral monitoring and guidance role on relevant sectoral outputs</li> <li>○ advise which sphere (provincial or national – even if different across provinces) should sign-off MIG projects</li> <li>○ sign-off on project close out reports, thereby acknowledging the projects have been completed as intended</li> <li>● Department of Water and Sanitation: <ul style="list-style-type: none"> <li>○ support and monitor municipalities to prepare and implement Water Services Development Plans</li> <li>○ monitor and oversee progress on water and sanitation projects implemented through the MIG</li> <li>○ ensure alignment between the MIG programme, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant</li> </ul> </li> <li>● Department of Environmental Affairs: support municipalities with planning and implementation of solid waste management projects 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>● Department of Transport: support municipalities with planning and implementation of municipal roads projects in terms of Rural Roads Asset Management Systems (RRAMS) data and monitor municipalities' performance and compliance with conditions applicable to this sector</li> <li>● Sport and Recreation South Africa: <ul style="list-style-type: none"> <li>○ identify projects with targeted municipalities to be allocated funds outside of the MIG formula</li> <li>○ award transversal tenders for the procurement of services relating to sport infrastructure</li> <li>○ 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> </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>○ monitor the number of work opportunities and FTEs 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> </ul>
	<p><b>Responsibilities of provincial departments responsible for local government</b></p> <ul style="list-style-type: none"> <li>● Verify the accuracy of project registration forms, monthly, quarterly and annual reports and forward these to DCoG</li> <li>● Coordinate district appraisal and progress committee meetings ensuring that DCoG and relevant sector departments are invited</li> <li>● Issue registration letters for projects approved by the district appraisal committees to municipalities, copying DCoG</li> <li>● 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>● Provide assistance to municipalities in managing municipal infrastructure projects</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> <li>● Provide technical advice as required by a municipality through the feasibility, planning, design, tender and construction phases of a MIG project</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 this 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-Management Information System</li> <li>● The municipality must report monthly, quarterly and annually in the prescribed formats and timelines, signed by the municipal manager or the delegated official to national government via the provinces</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>● Over time, secondary cities should be treated in the same way as metros by the grant system as they also face challenges related to developing integrated and dynamic urban economies. In the short term however, the capacity of secondary cities and the scale of urban challenges facing them is sufficiently different to metros and thus cannot be immediately be included in the same grant as metros. Special rules and processes for secondary cities will however be included in the MIG from 2017/18 through a "MIG-2" funding stream</li> </ul>

<b>Municipal Infrastructure Grant</b>	
	<p><b>Under the MIG-1 funding stream:</b></p> <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 by 29 July 2016, for all projects to be implemented in 2017/18</li> <li>• The responsible sector department must evaluate reports and provide final recommendations to the municipality by 30 September 2016</li> <li>• The municipality must submit all project registration forms by 3 October 2016, for the projects to be implemented in 2017/18, to the provincial department responsible for local government</li> <li>• The provincial departments must provide final recommendations to municipalities by 30 November 2016</li> <li>• Municipalities must submit to DCOG by 31 January 2017, detailed project implementation plans for all the projects to be implemented in the 2017/18 and 2018/19 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> <li>• Municipalities must submit updated implementation plans as mentioned above by 7 June 2017, justifying any changes from the 31 January 2017 detailed plan</li> </ul> <p><b>Under the MIG-2 funding Stream (for secondary cities):</b></p> <ul style="list-style-type: none"> <li>• Eligible municipalities will be identified by relevant stakeholders and communicated by DCoG by 31 May 2016</li> <li>• These eligible municipalities can apply to be part of MIG-2 by 1 August 2016</li> <li>• Applications will be evaluated by DCoG, National Treasury and relevant stakeholders by end of August 2016 to confirm whether these municipalities qualify to participate</li> <li>• The municipal infrastructure programme and reporting matrix must be submitted by the municipality to DCoG by 30 November 2016</li> <li>• DCoG and relevant MIG stakeholders to evaluate submissions and provide a final recommendation to the municipality by 31 January 2017</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 4)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 6B</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, the Municipal Property Rates Act 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 supported with improved record management systems</li> <li>Number of municipalities supported with improved, functional and integrated performance management systems</li> <li>Number of municipalities benefitting from the rollout and implementation of simplified revenue plans</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 developmental local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses a memorandum of understanding that includes: <ul style="list-style-type: none"> <li>outcome indicators</li> <li>output indicators</li> <li>key activities</li> <li>inputs</li> <li>details of how the systems and practices developed will be sustained over the long-term</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>The Department of Cooperative Governance and the benefitting municipality must sign a memorandum of understanding that includes: details of the activities and deliverables being funded, responsibilities of each stakeholder, protocols for engagements and feedback, the budget for each activity and timeframes for implementation</li> <li>Municipalities must pass a council resolution supporting the memorandum of understanding</li> <li>Technical support to municipalities must include transfer of skills to municipal officials</li> <li>Grant funds may be spent on building the capacity of municipalities with respect to the purpose and outputs listed for this grant</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>In 2016/17 allocations are targeted to municipalities with a history of poor audit outcomes, municipalities in the 27 priority district municipalities and non-metropolitan municipalities with large outstanding debts owed to creditors</li> <li>Over the MTEF funds may be allocated to municipalities not reached in 2016/17</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 targeted municipalities to implement sound institutional and governance systems required in terms of the Local Government: Municipal Systems Act</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The direct grant was allocated R252 million and R252 million (100 per cent) was transferred municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>174 municipalities were supported to strengthen administration systems to enhance effective public/ward committee participation</li> <li>209 municipalities were supported with systems to enable year-on-year improvement in audit outcomes</li> <li>234 municipalities were supported with various information systems that support effective service delivery</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R84 million; 2017/18: R103 million; and 2018/19: R115 million</li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>Payments are made to contracted implementing agents after verification of work performed</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>Management, monitoring and reporting of the programme</li> <li>Agree on Memorandums of Understanding (MoUs) with participating municipalities</li> <li>Coordinate with National Treasury to ensure that the capacity building activities of the two departments are complimentary</li> <li>Submit reports consistent with the reporting requirements in the 2016 Division of Revenue Act</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Identify municipal officials that will be recipients of skills transfer</li> <li>Ensure that municipal officials participate actively in all activities funded through this grant</li> <li>Ensure systems and practices developed through this grant are sustained as part of the operations of the municipality</li> <li>Submit reports consistent with the reporting requirements in the 2016 Division of Revenue Act</li> </ul>
<b>Process for approval of 2017/18 transfers</b>	<ul style="list-style-type: none"> <li>Targeted municipalities must sign a memorandum of understanding and pass a council resolution in support of this memorandum of understanding</li> </ul>

## ENERGY GRANTS

<b>Energy Efficiency and Demand Side Management Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Energy (Vote 26)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</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 GWh</li> <li>Number of energy efficient street lights</li> <li>Number of energy efficient traffic lights</li> <li>Number of buildings retrofitted</li> <li>Number of units of water services infrastructure retrofitted</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 developmental local government system</li> <li>Outcome 10: Protect and enhance our environmental assets and natural resources</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Funds can only be used to implement electricity saving projects in municipal infrastructure</li> <li>The focus for implementation of energy efficiency interventions shall be limited to buildings, streetlights, traffic lights, and waste water treatment and pump stations</li> <li>The municipality shall determine a detailed and extended electricity consumption baseline in line with standards set by the South African Bureau of Standards (SABS)</li> <li>Municipalities must respond to the request for proposals issued by the Department of Energy (DoE) in the format provided</li> <li>Municipalities must sign a contractual agreement with the DoE</li> <li>Prepare an EEDSM work plan and business plan in the templates provided for the implementation of the project activities</li> <li>Selected municipalities will employ the services of the accredited or certified service providers as determined by the DoE through an open and fair process</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The following criteria are considered favourably in the selection of municipalities to receive allocations from the grant: <ul style="list-style-type: none"> <li>municipalities that have responded to the request for proposals as issued by the DoE and shown a higher electricity saving potential in their proposal</li> <li>municipalities with clearly defined municipal objectives on energy efficiency improvements</li> <li>proposals that use proven energy efficient technologies with costs that have a minimal pay-back period</li> <li>municipalities that show readiness to implement the EEDSM projects</li> <li>good past performance if a municipality has previously participated in the programme</li> <li>quality, viability and financial feasibility of proposed projects</li> <li>capacity to implement the EEDSM project activities</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The total grant allocation of R137 million was transferred to all participating municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>A total electricity saving of 18.45 GWh was reported against the projected savings of 23.57 GWh. These energy savings were reported in line with the prescribed monitoring and evaluation system</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R186 million; 2017/18: R203 million; and 2018/19: R215 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 including measurement and verification of energy savings</li> <li>Provide municipalities with guidance and support 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 2017/18</li> <li>Develop a fair and open process to accredit and establish a panel of competent service providers with technical expertise to support municipalities during the implementation of EEDSM projects</li> </ul>

<b>Energy Efficiency and Demand Side Management Grant</b>	
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"><li>• Submit proposals as per the request for proposal issued by transferring officer</li><li>• Implement the EEDSM programme as per the framework and contractual agreement</li><li>• In the implementation of EEDSM projects, use service providers accredited by DoE</li><li>• Submit to the DoE the monthly and quarterly reports approved by the municipal manager</li></ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"><li>• Allocations for 2017/18 will be based on the proposals submitted in line with the request for proposal issued by the Department of Energy</li><li>• Proposals must be submitted by 28 October 2016 and shall be evaluated against the criteria set out in the framework</li></ul>

<b>Integrated National Electrification Programme (Municipal) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Energy (Vote 26)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To reduce the backlogs of un-electrified households and to fund 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: Responsive, accountable, effective and efficient developmental 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, planting of poles, etc</li> <li>• Register electrification 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 the subsidy is insufficient (top-up funding must be available)</li> <li>• Minimum size of supply of 1.2 KVA, After Diversity Maximum Demand 20 Amp per household connection, in line with the Suite of Supply Policy</li> <li>• Municipalities may utilise up to R1.5 million of the total allocation for service fees (pre-engineering and Eskom connection fee) if approved by the DoE in their business plans</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations are based on an assessment of applications from licensed municipal distributors based on: <ul style="list-style-type: none"> <li>○ high backlogs</li> <li>○ rural bias</li> <li>○ number of occupied households for connection projects</li> <li>○ past performance</li> <li>○ integration with other programmes such as 27 priority district municipalities, the National Development Plan, catalytic projects, and mining towns,</li> <li>○ the financial, technical and staff capabilities to distribute electricity and expand and maintain networks</li> <li>○ consultation with communities in terms of the Integrated Development Plan process</li> <li>○ ensuring that universal access objectives are fast tracked</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> <li>○ new and upgrading of bulk infrastructure projects are allocated based on: (i) future electrification needs; and, (ii) where distribution network reliability adversely impacts economic activity</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>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>• R1.1 billion was allocated and transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 76 828 households were connected, five new bulk substations installed, 15 substations upgraded, 440.6 km of New MV lines installed and 12.3 km of MV lines upgraded</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R1.9 billion; 2017/18: R2.1 billion; and 2018/19: R2.2 billion</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 officer and receiving officer</b>	<p><b>Responsibilities of national department</b></p> <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> </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>• Report accurately and timeously on the management of this grant</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Application forms are sent to municipalities and the evaluation of all applications and business plan proposals received from municipalities is completed by 12 August 2016</li> </ul>

<b>Integrated National Electrification Programme (Eskom) Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Energy (Vote 26)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 6B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To reduce the backlogs of un-electrified households and fund 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 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 in Eskom licenced areas</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 household connections 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: Responsive, accountable, effective and efficient developmental 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>Inputs</li> <li>Key activities</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Plans need to have undergone pre-engineering and project feasibility approval</li> <li>Projects must be prioritised by municipalities in their Integrated Development Plans (IDPs) and supporting letters must be provided to demonstrate that municipalities are in agreement with projects to be undertaken</li> <li>Eskom to comply with requirements to provide approved bulk projects 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 27 priority district municipalities, the National Development Plan and other infrastructure programmes like catalytic projects and mining towns</li> <li>cost of project is within benchmarked norms</li> <li>project is aligned with the IDP 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 bulk infrastructure</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The grant was allocated R2.9 billion and the entire amount was transferred to Eskom, of which R1.8 billion (64 per cent) was spent by the end of the financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>150 674 connections were completed at the end of the financial year (includes connections funded from rollovers)</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R3.5 billion; 2017/18: R3.9 billion; and 2018/19: R4 billion</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 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, After Diversity Maximum Demand, 20 Amp per household connection and applicable supply for clinic connections, in line with the Suite of Supply Policy</li> <li>Report to the Department of Energy and National Treasury on monthly and quarterly expenditure for the grant</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Eskom and the Department of Energy must ensure that all planned projects are in line with the municipal IDP and priority list</li> <li>Eskom and the Department of Energy must ensure that planned projects are feasible and have gone through the pre-engineering process</li> </ul>

### HUMAN SETTLEMENTS GRANT

<b>Urban Settlements Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Human Settlements (Vote 38)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 4B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To assist metropolitan municipalities to improve household access to basic services through the provision of bulk, link and internal reticulation infrastructure, with a focus on the poor; and urban land production to support broader urban development, spatial integration and inclusion by supplementing the capital 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 outcomes to be realised in order to promote integrated sustainable human settlements and improved quality of household are:               <ul style="list-style-type: none"> <li>increased individual household access to basic services and related infrastructure</li> <li>increased acquisition and availability of well-located land for human settlements development</li> <li>increased access of poor households to public and socio-economic amenities</li> <li>supporting densification and transit oriented development projects connecting existing and new housing developments</li> <li>ensure the provision of infrastructure for mixed income and mixed use developments to support the leveraging of private and non-state sector grants and funding in support of approved human settlements catalytic projects</li> <li>improving the sustainability of the livelihoods of poor households within each municipality's area of jurisdiction</li> </ul> </li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>The following outputs should be funded by the grant to support the improvement of the overall built environment:               <ul style="list-style-type: none"> <li>increase in bulk infrastructure capacity</li> <li>increase in provision of basic services to individual poor households, specifically in informal settlements and back yards, including water, sanitation, solid waste, electricity, refuse removal, roads and access to transport</li> <li>increase in land provision for informal settlement upgrading, subsidy housing, or mixed use developments in support of approved human settlements catalytic projects</li> <li>increase in access to public and socio-economic amenities</li> <li>improved dwelling unit densities within an improved human settlements spatial integration framework</li> <li>increase in number of serviced sites in informal settlements upgrading and/or in-situ projects and green-fields and/or infill developments</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 8: Sustainable human settlements and improved quality of household life</li> <li>Outcome 9: Responsive, accountable, effective and efficient developmental 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 of the IDP, 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>A minimum of 50 per cent of the USDG allocation must be spent on the provision of individual basic services to households living in informal settlements either through in-situ upgrades, relocation or integrated development projects</li> <li>Metros must submit an annual Built Environment Performance Plan (BEPP), USDG Performance Matrix and SDBIP aligned to the IDP, the national Department of Human Settlements and National Treasury</li> <li>The flow of the first instalment is subject to:               <ul style="list-style-type: none"> <li>submission of the 2015/16 third quarter report, signed-off by the municipal Accounting Officer (AO) including the performance matrix with non-financial information</li> <li>submission of the annual BEPP and USDG performance matrix for 2016/17 that is aligned to the municipal IDP, SDBIP and national priorities by 27 May 2016</li> </ul> </li> <li>The flow of the second instalment will be conditional upon the:               <ul style="list-style-type: none"> <li>submission of the 2015/16 fourth quarter report signed-off by the AO of the municipality including the performance matrix with non-financial information</li> <li>submission of the 2016/17 first quarter report signed-off by the AO of the municipality to the Transferring Officer (TO) and the National Treasury</li> </ul> </li> <li>The flow of the third instalment will be conditional upon submission and approval of the signed-off second quarter report by the AO to the TO and the National Treasury including the performance matrix with non-financial information</li> <li>Metros which do not spend 60 per cent of their transferred funds by the end of the second quarter, may have subsequent transfers stopped and reallocated</li> <li>The metros must submit an annual USDG performance matrix containing a project list with project names, project descriptions, classification of infrastructure, Geographic Information System (GIS) coordinates and wards in which projects are being developed. The submission should include motivations of how the projects will benefit poor households and information on spatial targeting, co-funding and other associated investments</li> <li>A maximum of three per cent of the USDG may be used to procure capacity to support the implementation of USDG human settlements programme outputs as contained in the Medium Term Strategic Framework (MTSF)</li> </ul>

<b>Urban Settlements Development Grant</b>	
<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 2016 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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The grant was allocated R10.2 billion, and R10.2 billion (100 per cent) was transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Delivery performance is indicated in the performance evaluation reports for 2014/15</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The programme will continue until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R10.8 billion; 2017/18: R11.5 billion; and 2018/19: R12 billion</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 transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>Develop indicators for the outcomes and outputs</li> <li>Convene 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>Ensure collaboration between provinces and municipalities to promote area based planning, budget and funding alignment as well as implementation support, where applicable</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 2015/16 municipal grant to National Treasury by 28 October 2016</li> <li>Provide systems, including the Housing Subsidy System that supports the administration of the human settlements delivery process</li> <li>Comply with the responsibilities of the TO outlined in the Division of Revenue Act (DoRA)</li> <li>Coordinate and facilitate interaction between national departments, state owned enterprises, other relevant entities of the state, provincial departments of Human Settlements and participating municipalities</li> <li>When under expenditure and under performance is identified, the department may shift funds within the municipalities in line with DoRA processes and requirements and with the concurrence of donor and receiving municipalities</li> <li>Participating in the budgeting process as and when indicated by National Treasury for benchmarking</li> <li>Review and approve the USDG performance matrix</li> </ul> <p><b>Responsibilities of municipalities</b></p> <ul style="list-style-type: none"> <li>Submit 2015/16 evaluation reports in terms of the USDG performance matrix, as contained in SDBIP, to the TO on or before 26 August 2016</li> <li>Metropolitan municipalities may replace non performing projects with performing projects providing similar infrastructure is funded that fulfils the same policy objectives. This replacement should not jeopardise the achievement of the overall MTSF targets committed to by the municipality</li> <li>Changes to the approved project list may only be made once a quarter and the metro must notify the department in writing and provide all the relevant details of the new project within 2 weeks of the end of each quarter</li> <li>Submit monthly financial reports, as contemplated in section 71(5) of the Municipal Finance Management Act (MFMA), within 10 working days after the end of each month indicating reasons for deviation and remedial action. Such reports to be submitted to the national department, provincial departments and National Treasury</li> <li>Ensure that their 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>Municipalities should request the roll-over of unspent funds through National Treasury and inform the transferring officer of all processes regarding the request</li> <li>Ensure effective and efficient utilisation of the grant and ensure it is aligned to the purpose and output of the grant</li> <li>Ensure compliance with required intergovernmental forums and reporting and accountability frameworks for human settlements</li> <li>Ensure that the USDG is used to ensure that the municipality meets its MTSF targets as contained in Outcome 8</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Municipalities must submit a comprehensive USDG performance matrix as included in the BEPP which shall include indicators and targets aligned to the MTSF, 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 TO by 10 March 2017 and the final USDG performance matrix should be submitted by 12 May 2017</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 7)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5B</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 minimum 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 (SCM) 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 (SCM) 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: Responsive, accountable, effective and efficient developmental local government system</li> <li>• Outcome 12: An efficient, effective and development oriented public service</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>• This grant uses an FMG support plan which identifies weaknesses in financial management, which are planned to be addressed through the grant allocation</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• FMG funds can be used towards the following: <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 SCM capacity, an Internal Audit unit and Audit Committees</li> <li>○ at least five interns appointed over a multi-year period</li> <li>○ on-going review, revision and submission of FMG support plans to National Treasury that address 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 including the municipal Standard Chart of Accounts</li> <li>○ review and adoption of a delegation system</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>○ support implementation of corrective actions to address audit findings in municipalities that received adverse and disclaimer opinions</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>○ implementation of financial management reforms and addressing shortcomings identified in the Financial Management Capability Maturity Model (FMCMM) Assessment Report for that municipality</li> <li>○ ensuring timely submission of the FMG support plan consistent with the conditions of the grant</li> </ul> </li> <li>• Regular, timely submission of reports with completed information</li> <li>• Expenditure must be maintained at appropriate levels</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• All municipalities benefit from allocations to augment own resources in support of implementation of the financial management reforms</li> <li>• Priority is given to municipalities: <ul style="list-style-type: none"> <li>○ with challenges/shortcomings in processes, procedures and systems to effectively implement the MFMA identified in the FMCMM assessment</li> <li>○ with adverse and disclaimer audit opinions</li> </ul> </li> </ul>

<b>Local Government Financial Management Grant</b>	
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>Grant provides 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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R449 million was allocated and transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>All 278 municipalities submitted FMG support plans</li> <li>As at 30 June 2015, 1281 graduate finance interns were serving on the internship program in municipalities</li> <li>Additional support provided by the national department: <ul style="list-style-type: none"> <li>Internship workshops to improve the programme and sustain the reforms, were concluded in five provinces (Free State, Gauteng, Mpumalanga, Northern Cape and North West)</li> </ul> </li> <li>The grant supported the following outputs: <ul style="list-style-type: none"> <li>there were 128 municipal managers and 140 chief financial officers that completed the Municipal Finance Management Programme (MFMP) training</li> <li>of the 177 municipalities that utilised the FMG to prepare their 2014/15 Annual Financial Statements, 171 (97 per cent) submitted their annual financial statements to the Auditor-General for auditing by 31 August 2015</li> <li>97 municipalities utilised the FMG to develop audit action plans and implement corrective actions to address 2013/14 audit findings</li> <li>201 municipalities utilised the FMG to acquire/upgrade and maintain their financial management systems</li> <li>199 municipalities adopted their 2015/16 budgets within the prescribed period (30 June 2015)</li> <li>194 municipalities approved their 2015/16 Service Delivery and Budget Implementation Plans</li> <li>169 municipalities submitted their signed Quarter 4 Section 71 reports to National Treasury</li> </ul> </li> <li>105 municipalities utilised the FMG to establish internal audit units and audit committees</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>2016/17: R465 million; 2017/18: R502 million; and 2018/19: R531 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 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 of the programme</li> <li>Transfer funds to municipalities in terms of the Division of Revenue Act</li> <li>Undertake on-going monitoring of 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 Division of Revenue Act</li> </ul>
<b>Process for approval of 2017/18 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 7)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 4B</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 achieve a more compact urban spatial form through integrating and focussing their use of available infrastructure investment and regulatory instruments</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>Number of infrastructure projects - including public transport, roads, water, energy, housing, land acquisition and development - in implementation within identified integration zones</li> <li>Number of integrated strategic/catalytic projects planned within identified integration zones</li> <li>Number of authorised studies/strategies completed</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: Responsive, accountable, effective and efficient developmental 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 which must have: <ul style="list-style-type: none"> <li>obtained a financially unqualified audit opinion from the Auditor General (AG) for the 2014/15 financial year, or finalised an audit action plan by 26 February 2016</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 2014/15 financial year)</li> </ul> </li> <li>Municipalities have the authority to select preferred investments within their functional mandates, and within identified integration zones. Eligible expenditures include: (i) any capital expenditure within the functional mandate of the municipality within identified integration zones; (ii) authorised direct operating expenditure to produce analytical or diagnostic studies, strategy development or transaction advisory assistance related to the development or implementation of strategies for identified integration zones</li> <li>A municipality may apply to the Transferring Officer (TO), by no later than 31 August 2016, to utilise a maximum of 15 per cent of the total annual allocation to undertake specified planning activities within integration zones, provided that: <ul style="list-style-type: none"> <li>these conform to the list of eligible activities identified by the TO, including: <ul style="list-style-type: none"> <li>property market empirical and diagnostic studies</li> <li>integrated infrastructure and spatial planning for identified integration zones</li> <li>investment pipeline development (excluding direct project preparation)</li> <li>development of infrastructure financing strategies and instruments</li> <li>development of policies, by-laws and systems for the administration of development charges</li> <li>enhanced policies and procedures for environmental and social management in infrastructure delivery</li> </ul> </li> <li>the municipality can demonstrate the ability to implement these activities within the financial year</li> </ul> </li> <li>The first transfer of the grant will only be released to a municipality that has submitted a council approved Built Environment Performance Plan (BEPP) in the prescribed format by 31 May 2016 that includes: (i) a pipeline of catalytic projects that has been compiled according to a prescribed format, and (ii) built environment outcome indicators and targets for 2016, that have been compiled according to a prescribed format</li> <li>The second transfer of the grant will only be released to a municipality that has submitted detailed information on the catalytic projects that are in the pipeline in accordance with the standard format provided</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 performance against the following weighted indicators: <ul style="list-style-type: none"> <li>no decrease in total debt to revenue ratio in 2014/15 (20 per cent)</li> <li>no Section 57 vacancies for longer than six months in 2015 (20 per cent)</li> <li>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 2016 BEPP and performance indicators (10 per cent)</li> </ul> </li> <li>For the outer years of the MTEF, allocations per metropolitan municipality have been provided without taking into account any performance adjustments. The allocation figures will be adjusted annually based on actual performance against the weighted indicators listed above</li> </ul>

<b>Integrated City Development Grant</b>	
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>The grant provides a specific financial incentive for metropolitan municipalities to enhance the performance of their urban built environment programmes. It reflects commitments contained in the National Development Plan to streamline funding for urban public investments to support the restructuring of the urban built environment</li> </ul>
<b>Past performance</b>	<b>2014/15 audited financial outcomes</b> <ul style="list-style-type: none"> <li>R255 million was allocated and transferred to municipalities</li> </ul>
	<b>2014/15 service delivery performance</b> <ul style="list-style-type: none"> <li>All municipalities submitted BEPPs timeously and identified 14 integration zones</li> <li>The municipalities also indicated 12 catalytic projects being planned and 3 projects under implementation in these integration zones</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will continue over the 2016 MTEF, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R267 million; 2017/18: R292 million; and 2018/19: R309 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 officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>National Treasury will review eligibility criteria and assess compliance with grant conditions prior to the transfer of each grant instalment</li> <li>National Treasury in consultation with the Department of Cooperative Governance and the Department of Rural Development and Land Reform will facilitate engagements on the BEPPs with metropolitan municipalities and other sector departments</li> <li>National Treasury will provide operational guidelines, facilitate peer learning and provide capacity support through the Cities Support Programme</li> <li>National Treasury will authorise applications for the utilisation of grant funds for specified operating purposes</li> <li>National Treasury will review the credibility and measurability of audit plans</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>Submit BEPPs and in-year reports</li> <li>Ensure consistent planning in integration zones, including alignment of Integrated Development Plans, Social Housing Restructuring Zones, Priority Housing Development Areas and Urban Development Zones</li> <li>Strengthen and align their own capacity to support BEPP implementation</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>Eligible municipalities must submit their draft BEPP by 2 November 2016 in accordance with requirements outlined in the BEPP guidelines</li> <li>For the 2017/18 financial year the level of capital investment in the integration zones will be considered in the allocation criteria</li> </ul>

<b>Infrastructure Skills Development Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 7)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To develop infrastructure delivery management capacity within municipalities by creating a long term and sustainable pool of registered professionals with built environment and related technical skills (engineering, town planning, architecture, quantity surveying, geographic information system and project management)</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To recruit unemployed graduates into municipalities to be trained as per the requirements of the relevant statutory councils within the built environment</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Develop technical capacity within local government to enhance infrastructure related performance</li> <li>Train graduates with built environment qualifications (national diplomas and degrees) in line with statutory council requirements</li> <li>Increased number of qualified and registered professionals within municipalities</li> <li>Improved infrastructure planning and implementation within municipalities</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of built environment graduates registered and trained as per requirements of the relevant statutory councils</li> <li>Number of graduates recognised as registered professionals by the relevant statutory councils</li> <li>Number of graduates employed as registered professionals within 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 developmental 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>The business plan must demonstrate that the municipality has projects that can support graduates on their road-to-registration</li> <li>Graduates must have a national diploma or degree in the built environment from higher education institutions i.e. Universities or Universities of Technology</li> <li>Municipalities must submit applications for graduates to register as candidates with the relevant statutory councils within six months and complete the candidacy registration process within 12 months of intake</li> <li>Municipalities must provide training as per the road-to-registration requirements of the relevant statutory councils</li> <li>Municipalities must submit evidence of graduate registration to National Treasury when graduates have qualified and are registered as professionals</li> <li>Mentoring must be provided by registered professionals in the same field as the graduates-in-training and the full names and proof of registration of the mentor must be submitted to the National Treasury</li> <li>Infrastructure Skills Development Grant (ISDG) funding is to be utilised exclusively for costs associated with the training/road-to-registration process of graduates (refer to ISDG Guidelines for details)</li> <li>The business plan of a municipality or a training entity must include an absorption strategy for the graduates within the municipality or any other municipality</li> <li>A project administrator per municipality may be appointed for the sole purpose of ISDG related administration (refer to ISDG Guidelines for details)</li> <li>Graduates are to be placed in units to support the management, maintenance and/or implementation of infrastructure, infrastructure related projects, and accelerated service/infrastructure delivery</li> <li>Graduates must be assigned to a supervisor with experience in the same field as the graduates in training</li> <li>Graduates' training progress to be evaluated by professionally registered mentors on a quarterly basis</li> <li>The municipality is to provide and update the list of business tools and assets purchased with the ISDG</li> <li>Municipalities must submit monthly and quarterly reports timeously</li> <li>Graduate reports and/or log books on the road-to-registration must be signed by the registered mentor as required by statutory councils</li> <li>Municipalities must sign a Service Level Agreement with the National Treasury and such agreements must be adhered to</li> <li>Non-compliance with the above conditions can result in the funds being withheld, stopped and re-allocated</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Allocations are based on business plans submitted and the demonstrated ability of municipalities to train graduates for the period stipulated by statutory councils</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This conditional grant is meant to develop technical skills within municipalities</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R104 million was allocated and transferred to 17 municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>The grant has created employment and training opportunities for 435 graduates</li> <li>The following municipalities received the grant: Buffalo City (25 graduates), Nelson Mandela Bay (42 graduates), eThekweni (79 graduates), Ditsobotla (21 graduates), City of Johannesburg (4 graduates), Westonia (13 graduates), Polokwane (17 graduates), Govan Mbeki (109 graduates), Gert Sibande (12 graduates), Lukhanji (8 graduates), Alfred Nzo (15 graduates), Umhlatuze (19 graduates),</li> </ul>

<b>Infrastructure Skills Development Grant</b>	
	Sol Plaatjie (15 graduates) , John Taolo Gaetsewe (8 graduates), King Sabata Dalindyebo (13 graduates), City of Cape Town (23 graduates), and George (12 graduates)
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• The grant is expected to continue over the Medium Term Expenditure Framework period, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R130 million; 2017/18: R141 million; and 2018/19: R149 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 officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• Rollout the programme in municipalities in compliance with the ISDG framework and guidelines</li> <li>• Ensure training is aligned to statutory council requirements</li> <li>• Monitor and report on the programme</li> <li>• Monitor the registration of graduates with the relevant statutory councils by municipalities</li> <li>• Monitor financial and non-financial performance of the ISDG</li> <li>• Maintain graduates database for the ISDG</li> <li>• Work with the Municipal Infrastructure Support Agent and other stakeholders on a strategy to recruit graduates into positions in municipalities after completing their professional registration</li> </ul>
	<p><b>Responsibilities of municipalities or public entities</b></p> <ul style="list-style-type: none"> <li>• Implement the guidelines provided by the National Treasury to recruit unemployed graduates within the built environment and register them with relevant statutory councils</li> <li>• Municipalities must prepare a structured training plan, indicating how graduates will be exposed to suitable projects, to ensure that graduates gain adequate overall experience for professional registration</li> <li>• Comply with the requirements of the Division of Revenue Act, ISDG guidelines, the Service Level Agreement and the requirements of the relevant statutory councils</li> <li>• Attend all meetings and workshops convened by the National Treasury</li> <li>• Support and supervise graduates on their road-to-registration training</li> <li>• Recruit professionally registered mentors in line with the skills training required</li> <li>• Manage the programme and provide progress reports on a monthly and quarterly basis in the standard reporting templates provided by the National Treasury</li> <li>• Manage the utilisation of ISDG funds and report to the National Treasury</li> <li>• Update and submit the ISDG database of graduates and ISDG assets as required by the National Treasury</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Interested municipalities must submit a three year business plan by 31 August 2016 for assessment by the National Treasury</li> <li>• Participating municipalities to submit revised business plans to the National Treasury by 31 August 2016</li> </ul>

<b>Neighbourhood Development Partnership Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>National Treasury (Vote 7)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B and Schedule 6B</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 plan, catalyse, and invest in targeted locations in order to attract and sustain third party capital investments aimed at spatial transformation, that will improve the quality of life, and access to opportunities for residents in South Africa's under-served neighbourhoods, generally townships</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Spatially integrated cities and towns</li> <li>Diversity of public and private capital investments leveraged into targeted locations</li> <li>Improved ratio of Neighbourhood Development Partnership Grant (NDPG) to third party capital investment into strategic locations</li> <li>Improved municipal capacity to support infrastructure investment planning, prioritisation, and ability to drive long-term spatial transformation</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Targeted locations with catalytic projects, defined as either: <ul style="list-style-type: none"> <li>urban hub precincts with secondary linkages; or</li> <li>built environment upgrade projects in urban and rural townships</li> </ul> </li> <li>Leveraged third party capital investment into targeted locations</li> <li>The production and dissemination of toolkits, guidance and/or good practice notes and supporting knowledge sharing events</li> <li>Enhanced municipal strategic competencies in investment targeting, implementation, and urban management</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: Responsive, accountable, effective and efficient developmental 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>Compliance with the aims and objectives outlined in a signed memorandum of agreement or funding agreement between the municipality and the transferring officer (TO)</li> <li>Submit cash flow schedules with budgets and timeframes for technical assistance and capital grant (project) implementation as requested by the TO</li> <li>Programme execution is dependent on a sequential and formal acceptance/approval by the TO on NDPG related municipal plans or deliverables</li> <li>Municipalities must commit to forging partnerships with businesses, investors, communities, national and provincial government and state owned entities in order to leverage the third party capital investment required to ensure long term and sustainable outcomes for each precinct</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>The grant funds the following activities in targeted locations that are defined as urban hubs: planning, the development of catalytic projects and management activities as well as the development of built environment upgrade projects in rural townships</li> <li>Schedule 6B: Technical assistance allocations support planning, professional programme management costs as well as management activities for projects in targeted locations in order to attract and sustain third party capital investments based on the NDPG's allocation criteria</li> <li>Schedule 5B: Capital grant allocations are determined via a pipeline of prioritised projects that have been identified through the planning process of targeted locations</li> <li>Allocations are focused on municipalities whose circumstances align with the NDPG's criteria, these include: higher population densities, diverse nature of economic activity, concentrations of poverty, inefficient spatial-historical development, improved connectivity and mobility (in particular through improved public transport networks)</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>This grant has a strong focus on catalytic nodal and linkage investment in targeted township locations that is not the focus of the equitable share</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R590 million allocated, and R 590 million transferred in Schedule 5B direct transfers to municipalities</li> <li>R58 million allocated in Schedule 6B indirect transfers to municipalities, and R17 million (29.7 per cent) of the allocation was spent by the end of the national financial year</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>42 NDPG projects under construction (annual)</li> <li>R2.5 billion in estimated third party investment leveraged (cumulative since 2007/08)</li> <li>317 catalytic projects approved (cumulative since 2007/08)</li> <li>13 long-term urban regeneration programmes registered (cumulative since 2013/14)</li> <li>Development and distribution of the Urban Hub Design Toolkit as part of the Urban Network Support Guide to strengthening municipal capacity in planning, investment targeting implementation and urban management</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>This grant is expected to continue over the medium term, subject to review</li> </ul>

<b>Neighbourhood Development Partnership Grant</b>	
<b>MTEF allocations</b>	<p><b>Direct transfers (Schedule 5B)</b></p> <ul style="list-style-type: none"> <li>• 2016/17: R624 million; 2017/18: R663 million; and 2018/19: R702 million</li> </ul> <p><b>Allocation-in-kind (Schedule 6B)</b></p> <ul style="list-style-type: none"> <li>• 2016/17: R22 million; 2017/18: R28 million; and 2018/19: R29 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 officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>• The National Treasury funds plans and catalytic projects in targeted locations that are defined either as urban hubs or as built environment upgrade projects in urban and rural townships, including: <ul style="list-style-type: none"> <li>○ notifying all municipalities of their allocation status, both directly and via the Neighbourhood Development Partnerships (NDPs) page on the National Treasury website</li> <li>○ reporting in terms of the Division of Revenue Act (DoRA)</li> <li>○ determining grant allocations for the Medium Term Expenditure Framework (MTEF) period</li> <li>○ performing the obligations as set out in the Memorandum of Agreement/Funding Agreements signed between the municipality and the national department</li> <li>○ governing the acceptance or approval milestones of NDPG related municipal plans or deliverables</li> <li>○ monitoring, managing and evaluating financial and non-financial performance</li> <li>○ overseeing and enforcing the conditions of this grant</li> <li>○ producing and disseminating toolkits, guidance and good practice notes that strengthen competencies in investment targeting, implementation and urban management</li> </ul> </li> <li>• The Department of Rural Development and Land Reform is to drive rural development by supporting the planning and infrastructure delivery of identified and agreed NDPG projects, including: <ul style="list-style-type: none"> <li>○ acting as the agent of the National Treasury on identified and agreed NDPG projects</li> <li>○ appointing a dedicated project manager to ensure the continuity of NDPG activities</li> <li>○ reporting monthly to the National Treasury on the progress of NDPG projects</li> <li>○ providing programme and project management support to municipalities until the NDPG projects are completed and closed</li> <li>○ motivating to the National Treasury for the reallocation of funding for specific municipal projects</li> <li>○ integrating existing project and information systems to ensure efficient and effective management of existing NDP projects</li> <li>○ participating in a joint advisory committee with National Treasury to govern the direction and coordination of the agency function</li> <li>○ exploring the feasibility of developing grant management capacity</li> </ul> </li> </ul> <p><b>Responsibilities of 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 TO</li> <li>• Provide adequate human resources capacity for the successful coordination and implementation of NDPG projects</li> <li>• Coordinate the development of NDPG related municipal plans or deliverables and ensure that they are aligned with the grant objectives against which performance will be assessed</li> <li>• Manage and monitor technical assistance and/or capital grant implementation 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 leverage funding into the targeted locations</li> <li>• Collect and provide evidence of funding leveraged into each precinct</li> <li>• Mainstream and reflect the NDPG development strategies and plans across the municipality, i.e. through the municipal: <ul style="list-style-type: none"> <li>○ Spatial Development Frameworks (SDFs) and Capital Investment frameworks (as a chapter in the municipal SDF)</li> <li>○ Integrated Development Plans (IDPs)</li> <li>○ Built Environment Performance Plans (BEPPs) - only applicable to metropolitan municipalities</li> </ul> </li> </ul>
<b>Process for approval of 2017/18 municipal NDPG plans</b>	<ul style="list-style-type: none"> <li>• Submission of NDPG related municipal plans and/or deliverables within the timeframes defined in each municipality's own work plans</li> <li>• Plans and/or deliverables must include an indication of: <ul style="list-style-type: none"> <li>○ the ability to attract and report on third party funding leveraged</li> <li>○ the quality of performance and progress reporting</li> <li>○ the level of NDPG alignment across all municipal development strategies and plans including the coordination, targeting, and prioritisation with other related capital implementation projects as reflected through the municipal SDFs and capital investment frameworks</li> </ul> </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 11)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</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 sanitation reticulation (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>community safety programmes</li> </ul> </li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <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>60 102 Full Time Equivalents (FTEs) to be created through the grant</li> <li>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> <li>Outcome 9: Responsive, accountable, effective and efficient developmental 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 and project lists that specify the number of FTEs and work opportunities to be created</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 15 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 five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods</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 10 June 2016</li> <li>Subsequent grant disbursements are conditional upon eligible municipalities reporting quarterly on EPWP performance within the required timeframes</li> <li>Municipalities must implement their approved EPWP project list and meet agreed job creation targets</li> <li>EPWP branding must be incorporated on any existing signage as per corporate identity manual</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>To be eligible for an EPWP grant allocation in the 2016/17 financial year, a municipality must have reported EPWP performance by 15 October 2015. The EPWP grant allocations are based on: <ul style="list-style-type: none"> <li>past EPWP performance</li> <li>the number of FTE 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 creation in a municipal area, indicated by levels of unemployment, poverty and service backlogs</li> </ul> </li> <li>Allocation criteria include a rural bias. Rural 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 of labour intensity in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>The incentive grant had an adjusted allocation of R595 million and 276 eligible municipalities earned the incentive grant and the total adjusted allocated amount of R595 million (100 per cent) was transferred to these municipalities</li> </ul>

<b>Expanded Public Works Programme Integrated Grant for Municipalities</b>	
	<p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• 293 027 work opportunities were reported by 276 municipalities and validated on the EPWP system</li> <li>• 79 413 FTE jobs were reported by 276 municipalities and validated on the EPWP system</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>• Grant continues until 2018/19, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>• 2016/17: R664 million; 2017/18: R716 million; and 2018/19: R758 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 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 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 the signed incentive agreement</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 10 June 2016</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> <li>• Reports must be loaded within 15 days after the end of every quarter in order for progress to be assessed</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• Municipalities must report performance on EPWP projects for the 2016/17 financial year by 14 October 2016 to be eligible for a grant allocation</li> <li>• Municipalities must submit a signed incentive agreement with a project list by 9 June 2017</li> </ul>

## TRANSPORT GRANTS

<b>Public Transport Network Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Transport (Vote 35)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To support the National Land Transport Act (Act No. 5 of 2009) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated municipal public transport network services</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>Improved public transport network infrastructure and services that function optimally and are safe, convenient, affordable, well managed and maintained</li> <li>Public transport systems that are accessible to an increasing percentage of the population of urban municipalities and contribute to more spatially efficient urban areas</li> </ul>
<b>Outputs</b>	<p><b>Network Operations Component</b></p> <ul style="list-style-type: none"> <li>Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks</li> <li>Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better</li> <li>Percentage uptime for network operating systems as a proportion of the network's public operating hours</li> <li>Passengers per network vehicle per average weekday</li> </ul> <p><b>Network Infrastructure Component</b></p> <ul style="list-style-type: none"> <li>Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if the Department of Transport (DoT) approves use of grant funds to purchase vehicles), Non-Motorised Transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycleways, cycle storage at stations, etc.)</li> <li>Plans and detailed design related to IPTN infrastructure and operations</li> </ul>
<b>Priority outcome(s) of government 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: Responsive, accountable, effective and efficient developmental local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses IPTN operational and related plans that include financial modelling</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>Projects must be based on a fiscally and financially sustainable IPTN operational plan (including detailed financial modelling and universal design access plans) approved by the municipal council</li> <li>Projects must support an integrated network approach as defined in the National Land Transport Act (NLTA) and the Public Transport Strategy and municipalities must manage operations to progressively achieve the standard of service defined in the public transport strategy within available resources</li> <li>Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality from the DoT. Milestones are based on the approved IPTN operational plans of cities and are defined after consultation with municipalities</li> <li>All public transport infrastructure and services funded through this grant must ensure that there is provision for the needs of special categories of passengers (including disabled, elderly and pregnant passengers) in line with the requirements of section 11(c)(xiv) of the NLTA</li> <li>Allocations for this grant are made for two components, with separate conditions applicable to each component as set out below. Allocations for the Network Operations Component will be determined by DoT and National Treasury once municipalities submit an annual operations plan including financial forecasts for 2016/17 by 1 April 2016. Funds for one component can be shifted to the other if approved by National Treasury and DoT</li> <li>The first tranche is subject to cities submitting, by 15 June 2016, a multi-year financial operational plan (approved by the municipal council) for the duration of the vehicle operating contract</li> <li>The second tranche is subject to this financial operational plan being submitted to DoT and accepted jointly by National Treasury and the DoT as a basis for future grant allocations</li> <li>All new Intelligent Transport Solutions (ITS) related contracts that will incur grant expenditure must be jointly approved by DoT and National Treasury before grant funds may be spent on them</li> </ul> <p><b>Network Operations Component</b></p> <ul style="list-style-type: none"> <li>Operating subsidies from this component can fund security, station management, fare collection services, control centre operations, information and marketing, network management, insurance, compensation for the economic rights of existing operators and maintenance of infrastructure and systems</li> <li>From the start of operations, IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. These direct operating costs consist of fuel, labour, operator administration and vehicle maintenance</li> <li>From the start of operations on a route, the grant can fund a portion of the per kilometre rate to subsidise up to 100 per cent of the capital cost (including interest and related fees) of vehicles purchased by the vehicle operating company</li> </ul>

<b>Public Transport Network Grant</b>	
	<ul style="list-style-type: none"> <li>• IPTN operational plans and on-going operations management must target improved farebox cost coverage, through minimising costs and maximising fare revenues. Municipalities operating network services are required to supply detailed operating performance and operating cost and revenue reports quarterly in the formats prescribed by the DoT</li> <li>• Subsidies for any new or existing service, line, route or phase, will only be transferred after a municipality meets the requirements of DoT's Operational Readiness Framework</li> <li>• Municipalities must enforce rules and bylaws regarding usage of dedicated lanes, fare payment, and operator/supplier compliance with contractual provisions</li> <li>• Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations</li> <li>• Verified data on operator revenue and profitability and draft agreements for the compensation of existing economic rights of affected operators must be provided to DoT prior to concluding agreements on compensation for economic rights</li> <li>• Municipalities must enforce agreements that only legal operators operate on routes subject to compensation agreements</li> </ul> <p><b>Network Infrastructure Component</b></p> <ul style="list-style-type: none"> <li>• The grant can fund all IPTN-related infrastructure, including for non-motorised transport, upgrades of existing public transport infrastructure and for new infrastructure</li> <li>• Municipalities must demonstrate in their IPTN operational plans that they have attempted to give maximum priority to public and non-motorised transport while minimising costs through using existing infrastructure, road space and public land</li> <li>• For each phase, final network routing, service design and related financial modelling must be submitted to DoT for review and approval before municipalities proceed with detailed infrastructure design</li> <li>• 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 a case for the exceptional use of limited infrastructure funding for vehicle procurement is approved by DoT, in consultation with National Treasury. If approval is granted, any vehicles purchased with grant funds must remain the property of the municipality</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Allocations are only made to municipalities that submit business plans in line with the above conditions, that demonstrate sufficient capacity to operate an IPTN, and credibly demonstrate the long-term fiscal and financial sustainability of the proposed projects</li> <li>• 80 per cent of available funds are allocated according to a formula. The formula has three equally weighted indicators: <ul style="list-style-type: none"> <li>○ size of population</li> <li>○ size of economy</li> <li>○ number of public transport users</li> </ul> </li> <li>• 20 per cent of available funds are allocated through a non-formula component. The allocation of this non-formula component will be led by DoT in consultation with National Treasury and agreed upon at the Joint Committee</li> <li>• Allocations for the Network Operations Component are based on cities' Annual Operations Plans (to be submitted to DoT by 1 April 2016) which indicate the amount of the 2016/17 total allocation to be used within the rules of this component. Approval of these allocations is specified in the DoT allocation letter to municipalities and is based on the following rules: <ul style="list-style-type: none"> <li>○ DoT approval of the annual operations plan</li> <li>○ the network operations component can be used in each phase and sub-phase of the introduction of services to fund up to 70 per cent of indirect operating costs for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent. Non-PTNG sources must cover the remaining costs</li> <li>○ compensation for the economic rights of existing operators can be funded up to 100 per cent in each phase</li> </ul> </li> </ul>
<b>Reasons not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>• Infrastructure and operational costs associated with the implementation of the PTS and NLTA were not included in municipal budgets prior to the introduction of IPTN services</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• Public Transport Infrastructure Grant: R5 billion was allocated and R4.8 billion (94 per cent) was transferred to municipalities</li> <li>• Public Transport Network Operating Grant: R1.2 billion was allocated and R1.2 billion (100 per cent) was transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• <b>Cape Town:</b> <ul style="list-style-type: none"> <li>○ average of 64 000 passengers per weekday</li> <li>○ successful roll-out of N2 Express service on the Khayelitsha and Mitchells Plain routes to Cape Town</li> <li>○ compensation paid to 81 taxi operators. Training was also provided to members of the taxi industry</li> </ul> </li> <li>• <b>George:</b> <ul style="list-style-type: none"> <li>○ Phase 1 rolled out December 2014; Phase 2 rolled out February 2015; and Phase 3 rolled out May 2015</li> </ul> </li> </ul>

<b>Public Transport Network Grant</b>	
	<ul style="list-style-type: none"> <li>○ major infrastructure planning completed and construction of Nelson Mandela boulevard circle and urban roadside stops completed. Primary fleet vehicles delivered</li> <li>● <b>Rustenburg:</b> <ul style="list-style-type: none"> <li>○ completion of 8 km of roadway on the North East Corridor and opening of bridge over the railway line</li> <li>○ conclusion of a memorandum of agreement with affected taxi operators</li> </ul> </li> <li>● <b>Tshwane:</b> <ul style="list-style-type: none"> <li>○ A Re Yeng (inception phase) launched and operational with an average of 4000 passengers per weekday</li> <li>○ infrastructure completed includes: 9.8 km of a dedicated trunk busway, 2.3 km of mixed traffic lanes, 23 km of feeder routes, 26 km of non-motorised transport infrastructure, seven bus stations, 17 feeder bus stops with shelters, 44 feeder stops, one temporary depot and one interim control centre</li> <li>○ 30 12m buses were delivered</li> </ul> </li> <li>● <b>Ekurhuleni:</b> <ul style="list-style-type: none"> <li>○ 3.8 km of dedicated bus ways completed, 6 km of complementary route upgraded in Tembisa North and Boksburg South, 12 km non-motorised transport infrastructure and 12 lay-bys completed</li> </ul> </li> <li>● <b>eThekweni:</b> <ul style="list-style-type: none"> <li>○ wall-to-wall plan for the IPTN network and the Vehicle Operator Contract and institutional model completed</li> <li>○ 1.3 km of right-of-way lanes completed</li> </ul> </li> <li>● <b>Johannesburg:</b> <ul style="list-style-type: none"> <li>○ full Phase 1A and 1B systems in operation with an average of 36 648 passengers per week day</li> <li>○ 14.5 km of the Phase 1C trunk route infrastructure was laid out</li> </ul> </li> <li>● <b>Polokwane:</b> <ul style="list-style-type: none"> <li>○ 2.4 km of trunk route constructed; 5.9 km of trunk route extension infrastructure and 21.5 km of feeder route infrastructure rehabilitated; 9 bus bays and 10 km of non-motorised transport infrastructure built</li> </ul> </li> <li>● <b>Nelson Mandela Bay</b> <ul style="list-style-type: none"> <li>○ 3 km of bus lanes completed</li> </ul> </li> </ul>
<b>Projected life</b>	● The grant will continue until 2018/19, subject to review
<b>MTEF allocations</b>	● 2016/17: R5.6 billion; 2017/18: R6.4 billion; and 2018/19: R6.8 billion
<b>Payment schedule</b>	● Transfers are made in accordance with an agreed payment schedule, approved by National Treasury
<b>Responsibilities of the transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>● Disburse PTNG funds and monitor PTNG expenditure</li> <li>● Monitor IPTN implementation progress and operating performance in line with the NLTA and the public transport strategy</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>● Review and comment on draft compensation agreements for economic rights</li> <li>● Review and comment on the network model submitted by each city</li> <li>● Evaluate the performance of the grant annually</li> <li>● Maintain the database of operational performance based on the indicators and continue to track, report and evaluate the performance of the grant based on these measures</li> <li>● Develop a draft public transport subsidy policy for South Africa</li> <li>● Submit copies of allocation letters and milestones to National Treasury</li> <li>● Review public transport strategy to ensure its requirements enable cities to develop fiscally sustainable IPTN systems</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>● Ensure that projects are implemented in line with approved business plans and are also reflected in the integrated development plan of the municipality. Additional plans that cities will need to complete include: <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 plans)</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> <li>● Projects funded from this grant must promote the integration of the public transport network in a city, through: <ul style="list-style-type: none"> <li>○ physical integration between different services within a single network</li> <li>○ fare integration between different services</li> <li>○ marketing integration with unified branding</li> <li>○ institutional integration between the services</li> <li>○ spatial integration, in conjunction with other grants directed at the built environment</li> </ul> </li> </ul>

<b>Public Transport Network Grant</b>	
	<ul style="list-style-type: none"> <li>• Provide budget proposals for the PTNG funding that:               <ul style="list-style-type: none"> <li>○ are based on sound operational and financial plans that cover direct vehicle company operating costs from local sources at a minimum</li> <li>○ indicate the intended allocations between the network operations component and network infrastructure component</li> </ul> </li> <li>• Establish a dedicated project team to plan, manage and monitor infrastructure development and maintenance, as well as operations with an emphasis on optimising vehicle kilometres through full use of procured Intelligent Transport System tools</li> <li>• Compile and submit data that indicates the efficiency and effectiveness of operational services in the formats and using the indicators defined by the DoT</li> </ul>
<b>Process for approval of 2017/18 MTEF allocations</b>	<ul style="list-style-type: none"> <li>• Municipalities must submit business plans based on sound IPTN operational plans by 15 June 2016</li> <li>• DoT and National Treasury will jointly evaluate these plans – based on pre-determined criteria regarding financial and fiscal sustainability and sufficient capacity – for the city’s eligibility for an allocation in the 2017/18 financial year</li> <li>• Municipalities that fail to pass the eligibility criteria will be informed by 29 July 2016 and may be asked to resubmit plans</li> </ul>

<b>Rural Roads Asset Management Systems Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Transport (Vote 35)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5B</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, bridge 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 condition data (paved and unpaved)</li> <li>• Traffic data</li> <li>• Bridge condition data</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: Comprehensive rural development and land reform</li> <li>• Outcome 9: Responsive, accountable, effective and efficient developmental 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> <li>○ details of planned engagements and sharing of information with local municipalities</li> </ul> </li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Transfer of the first tranche is conditional on submission of an approved business plan by 29 April 2016</li> <li>• Transfer of the second tranche is conditional on submission of evidence of engagement and sharing of data with local municipalities</li> <li>• Road authorities must conduct regular condition assessments for paved and unpaved roads and bridges and collect traffic data in accordance with Technical Method for Highways (TMH): TMH 9; TMH 19 and TMH 22</li> <li>• District municipalities must provide local municipalities with validated information from the condition data collected to enable municipalities to identify and prioritise road maintenance requirements within their own budgets, to improve the condition and extend the lifespan of road infrastructure</li> <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>• All road condition reports 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 (TRH 26 and TMH 22) for uniformity</li> <li>• Up to a maximum of R1 000 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>• District municipalities must participate in grant management structures, including attending quarterly rural RAMS meetings</li> <li>• A maximum of five per cent may be used for municipal costs incurred as part of coordination, project management and reporting by the district municipality. This may not be used to appoint municipal officials</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Extent of network and number of local municipalities within a district municipality</li> <li>• 44 district municipalities will benefit from this grant in the 2016 Medium Term Expenditure Framework</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 rural road, traffic data and rural access bridges</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>• R52 million was allocated, and the R52 million (100 per cent of the allocation) was transferred to municipalities</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>• approximately 20 794 km of paved road network, and 163 108 km of unpaved road network had been assessed by the programme in the 28 district municipalities receiving allocations</li> <li>• Poor progress was noted in Sekhukhune and the Department of Transport is assisting the municipality to catch up</li> <li>• 155 graduates have been recruited into the programme</li> </ul>

<b>Rural Roads Asset Management Systems Grant</b>	
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant has a life span up to 2018/19 and will be subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R102 million; 2017/18: R107 million; and 2018/19: R114 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 officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <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 interaction between local municipalities and district municipalities in using RAMS outputs as guidance in municipal road infrastructure management</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 built</li> <li>Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (roads) investments as well as roads maintenance funded from other sources</li> <li>Submission of updated RAMS data in TMH 18 format by 29 August 2016</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>District municipalities must submit a Road Asset Management Plan for 2017/18 to DoT by 15 March 2017</li> <li>The Road Asset Management Plan must contain the following: <ul style="list-style-type: none"> <li>the extent of the road network in the municipality</li> <li>the proportion of municipal roads with updated data captured on its RAMS</li> <li>the condition of the network in the municipality</li> <li>the maintenance and rehabilitation need of the municipal road network</li> <li>the status of the municipality's RAMS</li> <li>Status of institutionalisation of RAMS at district municipality</li> <li>TMH 22 Road Asset Management Plan guideline can be used as template</li> </ul> </li> <li>DoT together with Provincial Roads Authorities will evaluate the business plans and progress reports by 2 May 2017</li> </ul>

## WATER AND SANITATION GRANTS

<b>Bucket Eradication Programme Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water and Sanitation (Vote 36)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 6B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>To eradicate the bucket system and provide a basic level of sanitation in formal areas</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To provide funding for the eradication of bucket sanitation in formal areas</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 in formal areas</li> <li>Build the capacity of municipalities benefitting from this grant to operate and maintain these schemes</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of households previously using bucket toilets provided with basic 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> <li>Outcome 9: A responsive, accountable, effective and efficient developmental local government system</li> </ul>
<b>Details contained in the business plan</b>	<ul style="list-style-type: none"> <li>This grant uses a Service Level of Agreement (SLA) signed with each municipality and contractor that contains: <ul style="list-style-type: none"> <li>outcome indicators</li> <li>outputs</li> <li>cash flow projections</li> <li>monthly reporting</li> <li>number of structures to be completed</li> </ul> </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 2016 Appropriations Act</li> <li>Projects undertaken through this 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>The Department of Water Sanitation must confirm with the Department of Cooperative Governance and the Department of Human Settlements that these projects do not duplicate projects funded through other conditional grants</li> <li>This grant must prioritise areas where bucket sanitation is still being utilised</li> <li>The Department of Water and Sanitation must enter into a Service Level Agreement (SLA) with the relevant Water Services Authority before any project is implemented. All SLAs must be concluded by 31 March 2016</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 Water Services Authority that the project should be implemented as an allocation-in-kind</li> </ul> </li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Funds have been allocated to complete projects in areas where bucket sanitation systems still exist in formal residential areas</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>2014/15 audited financial outcomes</b></p> <ul style="list-style-type: none"> <li>R899 million was allocated and R282 million was spent (31 per cent)</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Sanitation upgraded for 17 163 households (Eastern Cape 2 672, Free State 3 969, Limpopo 9 091, Northern Cape 1 033 and North West 398) against a target of 43 127 households</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>The grant will end in 2016/17, subject to review</li> </ul>
<b>MTEF allocations</b>	<ul style="list-style-type: none"> <li>2016/17: R350 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>Bucket Eradication Programme Grant</b>	
<b>Responsibilities of national transferring officer and receiving officer</b>	<b>Responsibilities of the national department</b> <ul style="list-style-type: none"> <li>• Facilitate the planning for bucket eradication within national government and coordinate with other spheres of government</li> <li>• Coordinate with municipalities and sign SLAs for the implementation of projects</li> <li>• Submit reports in the format and on the dates prescribed by National Treasury</li> <li>• Department of Water Sanitation must prepare a close out report of the grant and submit it to Parliament in February 2017</li> </ul>
	<b>Responsibilities of provincial departments</b> <ul style="list-style-type: none"> <li>• The provincial department responsible for cooperative governance must provide inputs on the draft SLAs and ensure projects implemented through this grant do not duplicate existing projects</li> </ul>
	<b>Responsibilities of municipalities</b> <ul style="list-style-type: none"> <li>• Ensure projects implemented through this grant do not duplicate existing projects</li> <li>• Ensure the sustainability of services to support the bucket eradication projects</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>• This grant will end in 2016/17, subject to review</li> </ul>

<b>Regional Bulk Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>Water and Sanitation (Vote 36)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>Schedule 5B and Schedule 6B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>Facilitate achievement of targets for access to bulk water through successful execution and implementation of regional bulk infrastructure projects or bulk projects of regional significance</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>To develop new, 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, refurbish, upgrade and replace ageing waste water infrastructure of regional significance</li> <li>To pilot regional Water Conservation and Water Demand Management (WC/WDM) projects or facilitate and contribute to the implementation of local WC/WDM projects that will directly impact on bulk infrastructure requirements</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> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>Number of regional bulk and WC/WDM 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 or households 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: Comprehensive rural development and land reform</li> <li>Outcome 9: A responsive, accountable, effective and efficient developmental 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 and Sanitation (DWS), unless arguments for exemption based on affordability are recommended by DWS and approved by 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>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 payments for Schedule 6B allocations will be made to DWS's contracted implementing agent based on invoices on work done</li> <li>All projects must be implemented in line with the approved 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 projects with those funded through the Municipal Infrastructure Grant (MIG) and the Water Services Infrastructure Grant</li> <li>If required, a transfer plan must be developed and agreed to prior to the commencement of any new projects</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>Projects are assessed individually, and allocations are made by DWS on a project basis, taking into account the following factors: <ul style="list-style-type: none"> <li>demand for water</li> <li>the overall infrastructure needs for the benefiting institution</li> <li>the strategic nature of the project</li> <li>economic importance of an area</li> <li>urgency of the intervention</li> <li>impact of the intervention</li> <li>other appropriate water resources available</li> </ul> </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 DWS competency</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>Of an allocation of R4.6 billion; R3.8 billion (81.7 per cent) was spent</li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>Nine projects were completed: <ul style="list-style-type: none"> <li>Driefontein Complex Bulk Water Scheme</li> <li>Hlabisa Bulk Water Supply</li> </ul> </li> </ul>

<b>Regional Bulk Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>○ Mandlakazi Bulk Water Supply</li> <li>○ Ermelo Bulk Water Supply</li> <li>○ Msukaligwa Regional Water Supply Scheme</li> <li>○ Orange River - Colesberg Bulk Water Supply</li> <li>○ Thembelihle Bulk Water Supply</li> <li>○ Niekerkshoop Bulk Water Supply</li> <li>○ Kathu Waste Water Treatment Works</li> <li>● 75 Projects were in construction phase, 12 projects in design or tender phase and 50 projects in feasibility phase</li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>● The grant will continue until 2018/19, 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>○ 2016/17: R1.9 billion; 2017/18: R1.9 billion; and 2018/19: R2 billion</li> </ul> </li> <li>● Allocation-in-kind (Schedule 6B): <ul style="list-style-type: none"> <li>○ 2016/17: R3.5 billion; 2017/18: R2.8 billion and; 2018/19: R2.9 billion</li> </ul> </li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>● Payments for the Schedule 5B allocations are made in terms of a payment schedule approved by National Treasury</li> <li>● Payments for the Schedule 6B allocations 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>● Support the development of Water Services Authorities' water services infrastructure master plans</li> <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 Water Service Authorities regarding the construction, ownership, funding arrangements, and operation and maintenance of proposed infrastructure prior to the commencement of construction. These agreements must be specified in the IRS and/or in the funding agreement</li> <li>● If required, ensure the necessary authorisations including environmental impact assessment and water use licences are obtained</li> <li>● Provide detailed information on the selection criteria and conditions for the grant (RBIG Programme Implementation Framework). Ensure that suitable agreements are in place between any implementing agent who will continue to operate the infrastructure after completion and the Water Service Authority. The department must implement their Skills Transfer and Capacity Building Plan that sets 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</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 Water Services Authorities</b></p> <ul style="list-style-type: none"> <li>● Develop and regularly update a water services infrastructure master plan</li> <li>● Submit monthly, quarterly and annual progress reports to DWS</li> <li>● Ensure that projects are appropriately linked to the municipality's water services infrastructure master plans, the Integrated Development Plans and the Water Services Development Plans</li> <li>● Once a project is completed, ensure adherence to operations and maintenance plans and/or any requirements agreed to, as part of the funding agreement, and ensure the sustainability of the infrastructure</li> <li>● Ensure integration of planning, funding, timing and implementation of bulk and reticulation projects</li> <li>● Ensure provision of reticulation services and /or reticulation infrastructure to connect to the bulk infrastructure funded through this grant</li> </ul>
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"> <li>● Due to the long term nature of projects, dates of the various processes are not fixed</li> <li>● All proposed projects which comply with the RBIG criteria must be registered and listed with DWS's provincial bulk master plans</li> <li>● At a regional level, a co-ordination committee of key stakeholders to assist with planning of regional bulk projects and the assessment of the IRS and feasibility studies must be in place</li> <li>● IRS and feasibility studies will be evaluated and approved by DWS</li> <li>● At a national level, projects are allocated a budget by DWS and submitted to National Treasury for gazetting as indicative budget allocations</li> <li>● Project funding approval letters will be issued to the benefiting municipalities</li> <li>● Based on the outcome of the IRS, DWS will nominate the implementing agent for the construction phase and designate the owner of the infrastructure. National Treasury and benefiting municipalities will be informed of the decisions</li> </ul>

<b>Water Services Infrastructure Grant</b>	
<b>Transferring department</b>	<ul style="list-style-type: none"> <li>• Water and Sanitation (Vote 36)</li> </ul>
<b>Grant schedule</b>	<ul style="list-style-type: none"> <li>• Schedule 5B and Schedule 6B</li> </ul>
<b>Strategic goal</b>	<ul style="list-style-type: none"> <li>• To assist Water Services Authorities (WSAs) to reduce water and sanitation backlogs and sustain water and sanitation infrastructure</li> </ul>
<b>Grant purpose</b>	<ul style="list-style-type: none"> <li>• To facilitate the planning and implementation of various water and sanitation projects to accelerate backlog reduction and improve the sustainability of services in prioritised district municipalities, especially in rural municipalities</li> <li>• Provide interim, intermediate water and sanitation services that ensure provision of services to identified and prioritised communities, including through spring protection, drilling, testing and equipping of boreholes and on-site solutions</li> <li>• To support drought relief projects in affected municipalities</li> </ul>
<b>Outcome statements</b>	<ul style="list-style-type: none"> <li>• An increased number of households with access to reliable, safe drinking water and sanitation services in all municipalities previously covered under Municipal Water Infrastructure Grant, Rural Household Infrastructure Grant and Water Services Operating Subsidy Grant</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Number of households provided with water and sanitation through: <ul style="list-style-type: none"> <li>○ reticulated water supply</li> <li>○ on site sanitation</li> <li>○ on site water</li> <li>○ source identification</li> <li>○ water conservation/water demand management provisioning</li> </ul> </li> <li>• Number of households reached by health and hygiene awareness and end user education</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: Comprehensive rural development and land reform</li> <li>• Outcome 8: Sustainable human settlements and improved quality of household life</li> <li>• Outcome 9: Responsive, accountable, effective and efficient developmental 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>	<p><b>Schedule 5B allocations</b></p> <ul style="list-style-type: none"> <li>• Municipalities must submit business plans signed off by the Accounting Officer in line with their Water Services Development Plans (WSDP)</li> <li>• The Department of Water and Sanitation (DWS) must approve the business plans before projects can be implemented</li> <li>• WSAs may only spend funds in line with approved business plans</li> <li>• WSA must submit monthly financial and quarterly non-financial reports to DWS</li> <li>• All projects funded must be aligned to, and not duplicate, any existing or planned projects funded from other conditional grants or municipal own funds</li> <li>• Funds must be reflected on the capital budget of the municipality</li> <li>• Grant funds may not be spent on operations and routine maintenance</li> <li>• Municipalities must demonstrate in the business plan how they plan to fund and manage the infrastructure over the long term</li> </ul> <p><b>Schedule 6B allocations</b></p> <ul style="list-style-type: none"> <li>• Municipalities must submit business plans signed off by the Accounting Officer in line with WSDP</li> <li>• DWS must approve the business plans before projects can be implemented</li> <li>• DWS must enter into a Service Level Agreement (SLA) with the relevant municipality before any project is implemented</li> <li>• SLAs between DWS and the WSA 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>○ DWS's implementing agent</li> </ul> </li> </ul>

<b>Water Services Infrastructure Grant</b>	
	<ul style="list-style-type: none"> <li>○ agreement by the municipality that the project should be implemented as an allocation-in-kind</li> <li>● All projects funded must be aligned to, and not duplicate, any existing or planned projects funded from other conditional grants or municipal own funds. Municipalities must demonstrate in the business plan how they plan to fund and manage the infrastructure over the long term</li> <li>● DWS must facilitate the transfer of skills to municipalities to assist in capacity building and ensure municipalities can operate the projects in future</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>● Allocations are based on the number of households with water and sanitation backlogs, prioritising the 27 priority district municipalities identified by government</li> </ul>
<b>Reason not incorporated in equitable share</b>	<ul style="list-style-type: none"> <li>● The grant is earmarked for specific projects aimed at providing access to water services for communities without access to basic water and sanitation services</li> </ul>
<b>Past performance</b>	<p><b>2014/15 audited financial outcome</b></p> <ul style="list-style-type: none"> <li>● Direct Municipal Water Infrastructure Grant: <ul style="list-style-type: none"> <li>○ of the R1 billion allocated, R783 million (72 per cent) was spent</li> </ul> </li> <li>● Indirect Rural Household Infrastructure Grant: <ul style="list-style-type: none"> <li>○ of the R65 million allocated, R65 million (100 per cent) was spent</li> </ul> </li> <li>● Direct Water Services Operating Subsidy: <ul style="list-style-type: none"> <li>○ of the R591 million allocated, R469 million (79 per cent) was spent</li> </ul> </li> </ul> <p><b>2014/15 service delivery performance</b></p> <ul style="list-style-type: none"> <li>● Municipal Water Infrastructure Grant: <ul style="list-style-type: none"> <li>○ 40 996 households served</li> <li>○ 429 jobs created</li> </ul> </li> <li>● Rural Household Infrastructure Grant: <ul style="list-style-type: none"> <li>○ 4 708 structures completed</li> </ul> </li> <li>● Water Services Operating Subsidy: <ul style="list-style-type: none"> <li>○ 60 schemes refurbished</li> </ul> </li> </ul>
<b>Projected life</b>	<ul style="list-style-type: none"> <li>● The grant will continue until 2018/19 financial year, 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>○ 2016/17: R2.8 billion; 2017/18: R3.7 billion; and 2018/19: R4 billion</li> </ul> </li> <li>● Allocations-in-kind (Schedule 6B): <ul style="list-style-type: none"> <li>○ 2016/17: R312 million; 2017/18: R587 million; and 2018/19: R608 million</li> </ul> </li> </ul>
<b>Payment schedule</b>	<ul style="list-style-type: none"> <li>● For Schedule 5B, transfers are made in accordance with a payment schedule approved by National Treasury</li> <li>● For Schedule 6B, payments are made to contracted implementing agents after verification of work performed</li> </ul>
<b>Responsibilities of transferring officer and receiving officer</b>	<p><b>Responsibilities of the national department</b></p> <ul style="list-style-type: none"> <li>● Approve the business plans before funds can be transferred</li> <li>● Evaluate and approve the business plans for each project</li> <li>● Ensure that the conditions of the grant and approved business plans are adhered to</li> <li>● Submit statutory reports (monthly financial, quarterly non-financial and annual performance) to National Treasury</li> <li>● Implementing agents must submit monthly financial and quarterly non-financial reports to DWS</li> <li>● In cases where DWS appoints the contractor, a contract must be signed between DWS and the appointed contractor before the project can commence</li> <li>● Implement the Skills Transfer and Capacity Building Plan</li> <li>● The department must submit an annual report to National Treasury 45 days after the end of the financial year</li> </ul> <p><b>Responsibilities of water services authorities</b></p> <ul style="list-style-type: none"> <li>● Compile and submit signed-off business plans for each project (for the relevant financial year)</li> <li>● Sustainably operate and maintain funded water and sanitation projects over their lifetime</li> <li>● Ensure integrated planning for all projects funded through the different grants and programmes the municipality participates in</li> <li>● Review and sign-off on the technical report for each project</li> <li>● Ensure adequate participation and involvement of the public in each project, particularly in rural areas</li> <li>● Manage project implementation in line with the business plan</li> <li>● Submit monthly, quarterly and annual progress reports in the format prescribed by DWS</li> <li>● Comply with all the funding conditions agreed to in the business plan</li> </ul>

<b>Water Services Infrastructure Grant</b>	
<b>Process for approval of 2017/18 business plans</b>	<ul style="list-style-type: none"><li>• DWS will issue a template and guideline on business plan requirements by 29 July 2016</li><li>• Business plans must be submitted to DWS by 23 December 2016</li><li>• Business plans must be approved by DWS by 28 February 2017</li><li>• Only municipalities that have comprehensive asset management policies and systems in place by the end of the 2018/19 financial year will be eligible to receive this grant</li></ul>