

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 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			SI B-TOTAL: CURRENT ¹		
		2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)
EASTERN CAPE																			
A	BLF																11 488	17 300	16 000
A	NMA					5 000	5 246	3 000	9 000	11 000	12 000	1 300	1 000	1 000			24 046	20 796	31 224
B	Nelson Mandela Bay																		
B	EC101	20 143			3 000												31 704	12 792	6 455
B	EC102		6 847														2 633	1 700	1 955
B	EC103																1 800	1 000	2 000
B	EC105																2 825	2 155	2 155
B	EC106																3 010	2 345	2 600
B	EC108																2 682	1 700	1 955
B	EC109																1 065	1 000	1 000
B	EC110																2 520	1 700	1 000
C	Other Kammaas																		
C	DC10																		
C	DC11																		
C	DC12																		
C	DC13																		
C	DC14																		
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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 Grant		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENT ¹	
		2016/17 (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)	2016/17 (R'000)	2017/18 (R'000)
FREE STATE													
A	MAN. Mankopong	13 428	4 566		7 000			3 310	3 645	3 345	5 151	28 889	8 211
B	FS161 Letsweng							1 825	1 900	2 155	1 000	2 825	1 900
B	FS162 Kopongong							1 825	1 700	1 700	1 155	2 780	1 700
B	FS163 Mankopong							1 825	1 900	2 155	1 000	2 825	1 900
Total: Xhutsi Municipalities								6 525	6 790	7 515	4 208	10 733	6 790
B	FS181 Mankopong			6 000				1 825	1 900	2 155	1 147	8 972	1 900
B	FS182 Mankopong				5 000			1 825	1 900	2 155	1 000	8 972	1 900
B	FS183 Tsoelike							1 825	1 900	2 155	1 000	2 825	6 900
B	FS184 Mankopong							1 810	2 145	2 400	1 131	2 941	2 145
B	FS185 Mankopong			6 000				2 010	2 345	2 600	1 000	9 010	2 345
Total: Lepellekroon District Municipality				12 000	5 000			10 545	11 440	12 465	6 310	28 855	16 440
Total: Ficksburg District Municipality													
B	FS191 Setao							1 625	1 700	1 700	1 908	3 533	1 700
B	FS192 Setao							1 625	1 700	1 955	1 023	3 533	1 700
B	FS193 Setao							1 625	1 700	1 955	1 023	3 533	1 700
B	FS194 Mankopong			6 000				1 810	2 145	2 400	7 650	9 460	8 145
B	FS195 Mankopong							2 010	2 345	2 600	1 000	3 010	2 345
B	FS196 Mankopong							2 010	2 345	2 600	1 000	3 010	2 345
Total: Duma Mankopong Municipalities				6 000				11 755	12 985	14 515	14 701	26 456	18 985
B	FS201 Mankopong							1 810	2 145	2 400	1 000	2 510	2 145
B	FS202 Mankopong							1 810	2 145	2 400	1 078	2 888	2 145
B	FS203 Mankopong							1 625	1 700	1 955	1 060	2 685	1 955
B	FS204 Mankopong			5 000				2 010	2 345	2 600	1 000	8 010	2 345
B	FS205 Mankopong			5 000				2 010	2 345	2 600	1 000	8 010	2 345
Total: Ficksburg District Municipality				5 000	6 000			8 505	9 585	10 555	4 138	17 643	15 585
Total: Free State Municipalities													
Total: Free State Municipalities		13 428	4 566	24 000	17 000	5 000		40 440	44 405	48 195	34 508	112 576	66 971
GAUTENG													
A	ECU. Ekurhuleni			15 000	20 000			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	27 613	46 363	24 500
A	TSH. City of Tshwane				15 000			2 375	2 650	2 400	50 247	53 122	2 650
B	GT421 Ficksburg							1 475	1 550	1 550	1 278	4 003	1 550
B	GT422 Mankopong							1 475	1 550	1 550	1 278	4 003	1 550
B	GT423 Lesedi							1 475	1 550	1 550	1 278	4 003	1 550
Total: Southern Gauteng Municipalities								4 425	5 000	5 000	4 045	11 220	5 000
Total: Southern Gauteng Municipalities													
B	GT481 Mogale City							1 475	1 550	1 550	1 089	2 564	1 550
B	GT482 Mogale City							1 475	1 550	1 550	1 089	2 564	1 550
B	GT483 Mogale City			10 000	5 000			2 550	3 100	3 350	2 927	18 801	20 960
B	GT484 Mogale City							1 475	1 550	1 550	1 089	2 564	1 550
Total: West Rand District Municipality		9 714	4 566					7 400	7 600	7 600	6 745	27 859	28 466
Total: West Rand Municipalities		9 714	4 566					7 400	7 600	7 600	6 745	27 859	28 466
Total: Gauteng Municipalities													
Total: Gauteng Municipalities		9 714	4 566	25 000	30 000	50 000	11 500	17 540	18 250	17 900	132 775	196 439	64 316

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SPECIFIC PURPOSE GRANT ALLOCATIONS TO MUNICIPALITIES (SCHEDULE 5, PART B AND SCHEDULE 7, PART B: CURRENT GRANTS

[illegible]

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

Category	Municipality	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 Municipality			SUB-TOTAL: CURRENT¹		
		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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
NORTHERN CAPE																			
B	NC061 Richtersveld																2 825	1 900	2 155
B	NC062 Nama-Khoi																2 810	2 145	2 400
B	NC063 Karoo-Boesmansig																2 810	2 145	2 400
B	NC064 Kani-Ka-Ma																2 952	1 900	2 155
B	NC065 Hantam																2 825	1 900	2 155
B	NC066 Karoo-Hoogland																2 825	1 900	2 155
B	NC067 Kani-Ka-Ma																2 825	1 900	2 155
C	DC06 Namaqualand District Municipality																2 250	1 250	1 000
Total: Northern Cape Municipalities																	19 497	13 340	15 125
B	NC071 Uitenhage																2 825	1 900	2 155
B	NC072 Uitenhage																10 825	11 900	7 155
B	NC073 Erasmussen																2 825	1 900	2 155
B	NC074 Karesburg																2 825	1 900	2 155
B	NC075 Rensselaersburg																3 010	2 345	2 600
B	NC076 Tyabekhe																3 010	2 345	2 600
B	NC077 Sutherland																3 010	2 345	2 600
B	NC078 Sutherland																3 010	2 345	2 600
C	DC07 Frances Baard District Municipality																2 250	1 250	1 000
Total: Northern Cape Municipalities																	33 390	26 030	25 070
B	NC082 Hani-Garb																6 010	2 345	2 600
B	NC083 Kani-Ka-Ma																3 010	2 345	2 600
B	NC084 Kani-Ka-Ma																3 010	2 345	2 600
B	NC085 Kani-Ka-Ma																26 064	13 610	4 301
B	NC086 Kani-Ka-Ma																26 064	13 610	4 301
B	NC087 Kani-Ka-Ma																26 064	13 610	4 301
C	DC08 ZF Mgcawu District Municipality																2 250	1 250	1 000
Total: Northern Cape Municipalities																	43 354	29 240	20 701
B	NC091 Sol Plaatje																10 899	5 700	6 200
B	NC092 Dikgatong																3 010	2 345	2 600
B	NC093 Dikgatong																2 847	2 145	2 400
B	NC094 Phokeng																2 250	1 250	1 000
C	DC09 Frances Baard District Municipality																2 250	1 250	1 000
Total: Northern Cape Municipalities																	21 831	13 340	14 355
B	NC141 Joe Molekane																2 860	2 145	2 400
B	NC142 Goshongwana																2 810	2 145	2 400
B	NC143 Goshongwana																2 810	2 145	2 400
C	DC145 John Riek Gqoke District Municipality																5 250	4 450	4 300
Total: Northern Cape Municipalities																	13 545	10 440	11 255
Total: Northern Cape Municipalities																	131 617	94 390	86 506
NORTH WEST																			
B	NW371 Moretele																6 038	2 145	2 400
B	NW372 Moshale																3 170	1 700	1 955
B	NW373 Rustenburg																5 844	1 700	6 700
B	NW374 Rustenburg																5 844	1 700	6 700
B	NW375 Mookgweetsen																4 360	1 700	1 900
C	DC37 Botshabelo District Municipality																7 897	1 250	1 000
Total: North West Municipalities																	30 966	20 840	26 355
B	NW381 Rietbos																3 258	1 900	1 900
B	NW382 Tlokweng																3 340	2 345	2 600
B	NW383 Mafikeng																5 482	12 145	7 400
B	NW385 Mafikeng																5 482	12 145	7 400
B	NW386 Mafikeng																2 914	2 145	2 400
C	DC38 Ngaka-Molamo District Municipality																3 061	1 795	2 050
Total: North West Municipalities																	20 903	22 475	18 750
B	NW392 Naledi																3 509	1 700	1 955
B	NW393 Mmabana																3 088	2 345	2 600
B	NW394 Greater Tlokweng																3 362	2 345	2 600
B	NW395 Greater Tlokweng																3 362	2 345	2 600
B	NW397 Kgetlengse																3 774	3 076	3 305
C	DC39 Dr Ruth Segamane Municipal District Municipality																3 523	1 250	1 000
Total: North West Municipalities																	20 066	12 861	14 365
B	NW403 City of Mafikeng											</							

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

		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 ¹	
Category	Municipality	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)
WESTERN CAPE													
A	CPT – City of Cape Town			15 000	10 000	9 416	9 300	10 500	1 050	31 740		57 206	20 350
B	WC011 – Murrumbidgee							1 475	1 550	1 119		2 594	1 550
B	WC012 – Cedarburg							1 475	1 550	1 000		2 475	1 550
B	WC013 – Baginriep							1 475	1 550	1 141		2 616	1 550
B	WC014 – Mossel Bay							1 475	1 550	1 071		2 466	1 550
B	WC015 – Sutherland				10 000			1 475	1 550	1 460		2 935	1 550
C	DC1 – West Coast District Municipality				10 000			1 250	1 250	1 036		2 286	1 250
Total: West Coast Municipalities					10 000			8 625	9 000	6 827		15 452	9 000
B	WC022 – Wierseberg							1 475	1 550	1 336		2 811	1 550
B	WC023 – Drakenstein			5 000				1 475	1 550	1 352		7 827	1 550
B	WC024 – Stellenbosch			8 000	10 000			1 475	1 550	1 758		11 233	6 550
B	WC025 – Breede Valley			4 000				1 475	1 550	1 896		9 236	1 550
B	WC026 – Cape Winelands District Municipality							1 475	1 550	1 759		9 234	1 550
C	DC2 – Overberg District Municipality							1 250	1 250	1 000		2 250	1 250
Total: Cape Winelands Municipalities				17 000	10 000			8 625	9 000	8 496		34 121	19 000
B	WC031 – Theewaterskloof							1 625	1 700	1 104		2 729	1 700
B	WC032 – Overstrand							1 475	1 550	1 922		3 397	1 550
B	WC033 – Cape Agulhas				2 000			1 475	1 550	1 210		2 685	1 550
C	DC3 – Overberg District Municipality							1 250	1 250	1 000		2 250	1 250
Total: Overberg Municipalities					2 000			7 450	7 750	6 413		13 863	9 750
B	WC041 – Knersvlad							1 810	2 145	1 000		2 810	2 145
B	WC042 – Hessequa							1 475	1 550	1 088		2 563	1 550
B	WC043 – Mossel Bay							1 475	1 550	1 839		3 314	1 550
B	WC044 – George				4 000	3 700	4 000	1 475	1 550	4 014		9 189	5 550
B	WC045 – Garden of Eden District Municipality			4 000				1 475	1 550	4 014		9 189	5 550
B	WC046 – Garden of Eden District Municipality							1 475	1 550	1 869		3 344	1 550
B	WC047 – Bloem							1 475	1 550	1 292		2 767	1 550
B	WC048 – Knysna							1 475	1 550	1 292		2 767	1 550
C	DC4 – Eden District Municipality							1 250	1 250	1 000		2 250	1 250
Total: Eden Municipalities				4 000	10 000	3 700	4 000	11 910	12 495	14 580		30 100	20 495
B	WC051 – Langsburg				5 000			1 725	1 800	1 000		2 725	1 800
B	WC052 – Prince Albert							1 625	1 700	1 000		2 625	1 700
B	WC053 – Prince Albert				5 000			1 625	1 700	1 000		2 625	1 700
C	DC5 – Central Karoo District Municipality							1 250	1 250	1 000		2 250	1 250
Total: Central Karoo Municipalities					10 000			6 225	6 450	4 017		10 842	11 200
Total: Western Cape Municipalities													
				32 000	34 000	13 116	13 300	15 000	45 945	72 643		161 644	93 345
Unallocated			52 900									269 922	1 016 708
National Total		297 422	111 856	185 625	203 246	215 024	140 774	148 939	502 006	665 991	716 427	2 013 695	1 974 580
¹ Includes unallocated amounts for the Municipal Disaster Grant. This schedule 7 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 (Municipal) Grant		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)
EASTERN CAPE													
A	BUF Buffalo City												
A	NMA Nelson Mandela Bay												
B	EC101 EC101	37 623	21 012										
B	EC102 Blue Crane Route	13 666	15 134										
B	EC103 Ndlambe	26 654	27 872										
B	EC106 Sundays River Valley	24 446	26 145										
B	EC108 Kouga	30 326	32 463										
B	EC109 Port Alfred	14 698	16 260										
C	DC10 - Sarah Baartman District Municipality												
	Total: Sarah Baartman Municipalities	183 097	162 619							2 261	2 374	2 515	
B	EC121 Mthatha	55 745	61 414										
B	EC122 Ngqema	59 727	64 099										
B	EC123 Great Kei	12 072	11 415										
B	EC124 Amathole	20 187	22 857										
B	EC126 Ngqushwa	21 854	24 069										
B	EC129 EC129	39 869	40 118										
C	DC12 - Amathole District Municipality					119 190	164 982	146 000		2 806	2 980	3 121	
	Total: Amathole Municipalities	632 250	674 050			119 190	164 982	146 000	40 000	2 806	2 980	3 121	
B	EC131 Inxuba Yethu	15 369	16 391										
B	EC135 Inxuba Yethu	39 895	44 003										
B	EC136 Enlalenini	50 431	52 425										
B	EC137 Engobo	17 539	18 541										
B	EC138 Sabiti-ze	55 382	58 505										
C	DC13 - Chris Hani District Municipality			207 815	128 545	82 638	101 597	168 639	157 264	3 097	3 296	3 427	
	Total: Chris Hani Municipalities	484 083	507 824	207 815	128 545	82 638	101 597	168 639	157 264	3 097	3 296	3 427	
B	EC141 Elandeni	37 250	39 826										
B	EC142 Port St Johns	19 231	20 113										
B	EC145 EC145	21 652	19 231										
C	DC14 - Joe Gqabi District Municipality			12 845	53 546	56 512	71 828	84 400	123 400	2 136	2 277	2 418	
	Total: Joe Gqabi Municipalities	247 132	261 722	12 845	53 546	56 512	71 828	84 400	123 400	2 136	2 277	2 418	
B	EC153 Ngqiza Hill	52 025	55 786										
B	EC154 Port St Johns	32 781	35 044										
B	EC155 Nyandeni	58 050	62 288										
B	EC156 King Sabata Dalindyebo	82 313	88 381										
C	DC15 - O.R. Tambo District Municipality			343 183	387 015	385 850	107 739	109 837	100 000	2 773	2 946	3 087	
	Total: O.R. Tambo Municipalities	875 828	944 184	343 183	387 015	385 850	107 739	109 837	100 000	2 773	2 946	3 087	
B	EC441 Matatiele	47 012	50 400										
B	EC442 Umsobomvu	44 261	50 114										
B	EC443 Ntshoni	46 139	52 240										
C	DC44 - Alfred Nzo District Municipality			101 171	151 741	105 000	105 000	40 000	50 000	2 157	2 299	2 440	
	Total: Alfred Nzo Municipalities	534 409	565 080	101 171	151 741	105 000	105 000	40 000	50 000	2 157	2 299	2 440	
	Total: Eastern Cape Municipalities	2 956 279	3 115 479	569 943	569 166	524 900	604 525	679 599	631 664	15 230	16 162	17 008	

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 Electrification Programme (Municipal) Grant			Rural Roads Asset Management Systems Grant			Municipal Disaster Recovery Grant		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
FREE STATE																			
A	MAN. Mafikeng																		
B	FS161 Leremeng	16 635	17 754	18 544															
B	FS162 Kopingeng	19 977	21 346	22 860															
B	FS163 Moshare	18 606	19 450	20 300															
Total: Northern Municipalities		65 041	67 706	60 854	23 000	13 436	110 967	152 500	183 500										
B	FS181 Mchobanyana	22 500	23 898	25 069															
B	FS182 Mchobanyana	22 799	16 852	17 987															
B	FS183 Tswelopele	15 736	16 785	17 515															
B	FS184 Makhubungu	113 363	122 020	129 272															
B	FS185 Nala	28 299	30 283	31 849															
Total: Lepelle-Kruger District Municipality		205 696	209 838	211 392	30 000	37 000													
B	FS191 Sechoto	42 091	48 204	50 977															
B	FS192 Mphahlele	25 411	25 411	25 411															
B	FS193 Nkomo	20 218	22 899	27 084															
B	FS194 Mkhul-a-Phodong	154 870	166 843	176 873															
B	FS195 Phumela	20 090	21 463	22 484															
B	FS196 Mkhul-a-Phodong	19 081	20 338	21 310															
Total: Thabo Mofengana District Municipality		300 222	322 375	340 095	152 000	152 000	20 000												
B	FS201 Mochaba	38 340	41 088	43 324															
B	FS203 Nqwalu	40 070	42 927	45 777															
B	FS204 Motimabolo	42 623	45 677	48 198															
B	FS205 Mafikeng	21 422	22 895	24 004															
Total: Ficksburg District Municipality		142 464	152 587	160 803	71 658	71 658	20 000												
Total: Free State Municipalities		714 423	742 506	782 344	30 716	121 658	202 436	130 967	152 500	183 500	96 200	156 500	8 572	9 000	9 564				
GAUTENG																			
A	ECU Enchabeni																		
A	JHB City of Johannesburg																		
A	TSH City of Tshwane																		
B	G1421 Enkelaeni	160 763	173 207	183 332															
B	G1422 Mayoral	30 339	32 478	34 181															
B	G1423 Leval	25 204	26 957	28 118															
Total: Sediberg District Municipality		216 306	232 642	246 131															
B	G1481 Mogale City	97 514	104 905	111 097				20 000	35 000	30 000									
B	G1484 Mamelodi City	55 283	59 300	62 666				20 000	20 000	20 000									
B	G1485 Mamelodi City	81 498	85 600	87 941				30 000	45 000	65 000									
Total: West Rand District Municipality		240 295	249 873	261 704				70 000	100 000	125 000	32 000	33 000	2 484	2 497	2 608	2 608			
Total: Gauteng Municipalities		456 601	479 515	507 375				70 000	100 000	125 000	171 000	182 000	4 814	5 000	5 325	5 325			

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)	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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
KWAZULU-NATAL																			
A	ETH - eThekweni																		
B	KZN212 KZN212	35 870	31 342	32 975								31 000	31 500						
B	KZN213 Umzimbe	32 622	34 829	36 677								8 000	8 000						
B	KZN214 Umzimbe	22 275	24 814	24 980								9 000	10 000						
B	KZN215 Umzimbe	22 275	24 814	24 980								9 000	10 000						
B	KZN216 Ugu District Municipality	251 610	266 894	266 894	12 776			73 213	130 372	145 000		7 000	9 000	2 510	2 670	2 811			
	Total Ugu Municipalities	384 796	404 000	404 000	12 776			73 213	130 372	145 000	24 000	27 000	31 000	2 510	2 670	2 811			
B	KZN221 uMkhosi	26 329	28 175	29 612								5 000	10 000						
B	KZN222 uMkhosi	21 866	23 506	24 613								6 000	7 000						
B	KZN223 Mpofma	11 680	12 213	12 660								8 000	8 000						
B	KZN224 Mpofma	11 862	12 405	12 852								8 000	8 000						
B	KZN225 Mpofma	11 862	12 405	12 852								8 000	8 000						
B	KZN226 Mkhamsini	15 626	16 363	17 067				36 721	38 191	65 000		10 000	10 000						
B	KZN227 Richmond	32 659	18 790	19 644				50 214	62 966	122 706		9 000	12 000						
B	KZN228 Richmond	32 659	18 790	19 644				50 214	62 966	122 706		9 000	12 000						
	Total Umkhosi District Municipality	409 350	424 380	443 235				86 956	101 359	187 706	54 000	71 000	58 000	2 384	2 537	2 678			
B	KZN235 Oshana	27 014	28 907	30 388								11 500	9 000						
B	KZN237 KZN237	38 547	38 506	40 852								10 000	10 000						
B	KZN238 KZN238	128 506	128 506	128 506								6 000	6 000						
	Total Umkhosi District Municipality	173 067	177 919	199 746															
B	KZN241 eNtsheni	14 517	15 021	16 121								18 000	18 000						
B	KZN242 Ntanga	29 778	31 876	33 541								18 000	21 000						
B	KZN244 Ntanga	35 860	38 261	40 322								25 000	25 000						
B	KZN245 Umtso	26 311	30 444	32 020								25 000	25 000						
B	KZN246 Umtso	26 311	30 444	32 020								25 000	25 000						
	Total Umtso District Municipality	287 470	312 246	330 046				84 111	139 764	168 000	78 000	81 000	77 000	2 183	2 326	2 467			
B	KZN252 Newcastle	109 214	117 539	124 514				40 613	45 000	55 000		8 000	8 000						
B	KZN253 Newcastle	109 214	117 539	124 514				40 613	45 000	55 000		8 000	8 000						
B	KZN254 Dlamini	22 698	23 199	23 665				49 400	44 500	78 000		9 000	10 000						
	Total Amathole District Municipality	178 402	191 856	202 497				90 013	89 500	133 000	16 000	18 000	25 000	2 064	2 201	2 342			
B	KZN261 eDumbe	17 221	18 384	19 213								18 000	21 000						
B	KZN262 uPhongolo	42 136	28 905	30 386								18 000	15 000						
B	KZN263 Absoluta	37 960	37 960	40 000								18 000	15 000						
B	KZN264 Umtso	29 492	31 570	33 217								18 000	15 000						
	Total Zululand District Municipality	218 314	235 355	249 631				109 071	133 633	164 000	95 000	81 000	75 000	2 229	2 375	2 516			
B	KZN271 Umhlabuyalingani	33 325	35 692	37 594								20 000	15 000						
B	KZN272 Jozini	35 689	38 231	40 291								18 000	15 000						
B	KZN275 Mthunzi	30 303	32 442	34 142								14 000	13 000						
B	KZN276 Mthunzi	30 303	32 442	34 142								14 000	13 000						
	Total Uthmanzi District Municipality	207 522	223 701	237 255				55 953	55 953	102 000	133 000	110 000	100 000	2 516	2 676	2 817			
B	KZN281 Mkhosi	24 049	26 771	28 122								8 000	10 000						
B	KZN282 KZN282	99 817	111 843	118 467				50 921	64 537	86 000		8 000	10 000						
B	KZN284 uMkhosi	38 539	41 295	43 544								8 000	8 000						
B	KZN285 KZN285	18 899	18 370	19 190								8 500	8 000						
B	KZN286 KZN286	165 170	177 860	188 685								18 000	15 000						
	Total Uthmanzi District Municipality	368 369	399 544	422 446				101 837	136 290	194 000	43 500	61 000	58 000	2 379	2 532	2 673			
B	KZN291 Mkhosi	33 757	36 154	38 085								10 000	15 000						
B	KZN292 KwaDukuza	49 330	52 891	55 859								10 000	13 000						
B	KZN293 Ndwedwe	28 451	30 450	32 027								8 000	9 000						
B	KZN294 Ndwedwe	21 301	22 788	24 369								8 000	9 000						
	Total Lango District Municipality	119 823	128 376	136 642				62 500	62 500	107 165	43 100	50 000	55 000	2 174	2 317	2 458			
B	KZN433 Greater Kokstad	31 525	31 637	31 820								30 000	31 000						
B	KZN434 Umzimbe	41 399	44 366	46 805								25 000	20 000						
B	KZN436 KZN436	29 513	27 722	29 330								12 000	15 000						
	Total Hantsoo District Municipality	317 461	335 725	351 955				86 118	98 000	118 400	67 000	56 000	60 000	2 095	2 234	2 375			
	Total KwaZulu-Natal Municipalities	3 273 827	3 462 501	3 660 606				1 180 450	1 180 450	1 287 365	554 100	558 500	560 000	22 912	24 399	25 809			

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 Electrification Programme			Rural Roads Asset Management Systems Grant			Municipal Disaster Recovery Grant		
		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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
LIMPOPO																			
B	LM331 Greater Giyani	57 902	62 128	65 668															
B	LM332 Greater Tzaneen	56 668	56 668	56 668															
B	LM333 Greater Tzaneen	89 797	96 711	102 246															
B	LM334 Bas-Panahawwa	30 568	32 725	34 444															
B	LM335 Marikang	25 418	27 377	28 763															
B	LM336 Marikang District Municipality	52 621	52 621	52 621															
Total Limpopo Municipalities		497 508	751 341	796 445															
B	LM341	35 814	29 637	31 164															
B	LM342	10 164	10 164	10 164															
B	LM344 Mafikeng	85 546	91 745	97 145															
B	LM345	88 177	84 023	88 920															
C	DC34 Venterburg District Municipality	497 287	536 615	569 562															
Total Venterburg Municipalities		801 285	843 864	894 612															
B	LM351	44 381	45 367	47 869															
B	LM353	42 642	35 930	37 847															
B	LM354	299 443	327 415	347 415															
B	LM355	51 466	55 343	58 463															
C	DC35 Capricorn District Municipality	240 225	240 225	240 225															
Total Capricorn Municipalities		682 304	728 888	772 511															
B	LM361	28 714	30 736	32 331															
B	LM362	36 355	40 796	42 918															
B	LM366	22 571	24 130	25 316															
B	LM367	19 666	20 766	21 866															
B	LM368	36 255	38 901	41 547															
C	DC36 Waterberg District Municipality	36 255	38 901	41 547															
Total Waterberg Municipalities		262 381	281 703	297 612															
B	LM471	31 917	34 179	35 987															
B	LM472	52 419	56 212	59 386															
B	LM473	59 210	63 599	67 230															
B	LM474	68 650	72 850	76 850															
C	DC47 Sekake District Municipality	457 984	494 172	524 488															
Total Sekake Municipalities		682 415	724 585	778 559															
Total Limpopo Municipalities		3 126 953	3 340 381	3 539 330															
MPUMALANGA																			
B	MP301	90 197	89 194	94 412															
B	MP302	60 442	53 944	56 977															
B	MP303	74 666	84 895	90 232															
B	MP304	38 531	42 531	46 531															
B	MP305	29 461	30 977	32 493															
B	MP306	19 174	20 052	20 930															
B	MP307	55 161	59 168	62 525															
B	MP308	97 254	97 254	97 254															
Total Gert Sibande Municipalities		362 176	358 151	378 176															
B	MP311	30 377	25 426	26 692															
B	MP312	47 457	47 457	47 457															
B	MP313	47 457	50 872	53 715															
B	MP314	25 404	18 577	19 418															
B	MP315	117 504	126 492	134 021															
B	MP316	119 102	125 054	130 906															
C	DC31 Nkomagala District Municipality	454 067	472 533	499 459															
Total Nkomagala Municipalities		454 067	472 533	499 459															
B	MP321	46 025	49 340	52 088															
B	MP322	216 355	233 239	247 385															
B	MP323	358 773	387 035	410 712															
C	MP326	330 659	346 957	368 150															
Total Ehlanzeni Municipalities		951 812	1 016 571	1 078 335															
Total Mpumalanga Municipalities		1 766 055	1 847 255	1 956 472															

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 System 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)
NORTHERN CAPE	NC001 Rietveld	7 001	7 398										
	B NC002 Kaniem	12 414	12 414										
	B NC064 Kaniem	8 406	7 619										
	B NC065 Hantam	9 272	9 883	10 186	30 000								
	B NC066 Karoo Hoofland	17 444	8 167										
	B NC067 Karoo Hoofland	15 430	7 445										
	C DC6 Karoo Hoofland District Municipality	61 780	55 753	57 349	56 479								
	Total Northern Cape Municipalities												
	B NC071 Uitenhage	9 514	10 098	10 414									
	B NC072 Uitenhage	17 464	11 657	12 070									
	B NC073 Elandshoek	11 662	12 342	15 000	40 100								
	B NC074 Kaniem	7 999	7 547	15 000									
NORTHERN CAPE	B NC075 Kaniem	7 337	7 547	15 000									
	B NC076 Thembelille	9 018	9 564	9 847									
	B NC077 Sydenham	9 379	9 954	10 261									
	B NC078 Sydenham	15 851	16 908	17 646									
	C DC7 Sydenham District Municipality	87 654	86 184	89 048	30 000								
	Total Northern Cape Municipalities												
	B NC082 Kaniem	21 295	22 866	23 951									
	B NC083 Kaniem	10 205	10 850	11 299									
	B NC085 Tsamshane	14 833	13 815	16 485									
	B NC086 Kaniem	7 673	8 120	8 314									
	C DC8 Kaniem District Municipality	27 177	25 610	26 857									
	Total Northern Cape Municipalities												
	B NC091 Kaniem	47 552	49 052	50 809	20 000								
	B NC092 Kaniem	18 487	19 902	20 826									
	B NC093 Kaniem	11 323	11 715	12 107									
	B NC094 Kaniem	25 064	26 815	28 167									
	C DC9 Kaniem District Municipality	101 756	108 992	114 508	20 000								
NORTHERN CAPE	B NC451 Joe Morolong	57 839	62 069	65 597									
	B NC452 Joe Morolong	12 114	12 761	13 415									
	B NC453 Joe Morolong	21 566	22 309	23 052									
	C DC5 Joe Morolong District Municipality	130 929	129 613	136 717									
	Total Northern Cape Municipalities												
	B NC479 Kaniem	463 379	463 792	484 482	64 494								
	Total Northern Cape Municipalities												
NORTH WEST	B NW371 Molelele	101 410	110 842	117 402									
	B NW372 Molelele	248 907	268 393	284 717									
	B NW373 Molelele	15 460	16 460	17 460									
	B NW374 Kaniem	23 815	25 410	27 010									
	B NW375 Molelele	133 507	143 773	154 039									
	C DC37 Molelele District Municipality	706 653	762 995	808 734									
	Total North West Municipalities												
	B NW381 Kaniem	43 059	30 031	31 582									
	B NW382 Tlokweng	29 901	31 445	33 000									
	B NW383 Tlokweng	34 875	37 355	39 835									
	B NW384 Kaniem	35 460	40 030	44 600									
	C DC38 Kaniem District Municipality	290 127	312 981	335 835									
	Total North West Municipalities												
NORTH WEST	B NW392 Kaniem	16 204	17 289	18 051									
	B NW393 Kaniem	19 979	21 064	22 150									
	B NW394 Kaniem	25 617	27 150	28 683									
	B NW395 Kaniem	30 716	32 310	33 904									
	C DC39 Kaniem District Municipality	134 713	145 080	155 447									
	Total North West Municipalities												
	B NW403 Kaniem	83 362	89 622	96 882									
	B NW404 Kaniem	26 925	28 899	30 873									
	C DC40 Kaniem District Municipality	175 099	188 716	199 755									
	Total North West Municipalities												
	Total North West Municipalities												

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 Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		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)
WESTERN CAPE													
A	CPT - City of Cape Town												
B	WC011 Matikama	20 337	21 729	22 766									
B	WC012 Cedarberg	22 631	15 943	16 621	21 047	7 426							
B	WC013 Bergvliet	13 884	14 795	15 402									
B	WC014 Saldanha Bay	17 985	20 295	20 765									
B	WC015 Swartkops	20 330	21 722	22 759									
C	DC1 - West Coast District Municipality												
		95 714	93 977	98 253	21 047	7 426							
	Total West Coast Municipalities												
B	WC022 Wittenburg	21 389	22 861	23 968	27 841	559							
B	WC023 Dikensm	33 542	35 921	37 837									
B	WC024 Stellenbosch	34 147	36 575	38 531	32 809								
B	WC025 Breede Valley	32 885	35 214	37 087									
B	WC026 Rensselaersdorp	20 793	22 422	23 562									
C	DC2 - Cape Winelands District Municipality												
		147 946	153 993	160 925	60 650	559							
	Total Cape Winelands Municipalities												
B	WC031 Theresia-kloof	25 204	26 984	28 346									
B	WC032 Overstrand	21 030	22 450	23 531									
B	WC033 Cape Agulhas	10 501	11 160	11 842									
C	DC3 - Swartland District Municipality												
		18 391	12 116	12 557									
	Total Overberg Municipalities												
B	WC041 Kamaland	9 803	10 407	10 545									
B	WC042 Mossel Bay	13 022	13 854	14 424									
B	WC043 Mossel Bay	23 004	24 599	25 814									
B	WC044 George	38 283	41 012	43 244									
B	WC045 Knysna	26 000	27 406	28 600									
B	WC047 Plettenberg	19 257	20 585	21 530									
B	WC048 Knysna	23 891	25 549	26 823									
C	DC4 - Eden District Municipality												
		148 012	158 186	165 523									
	Total Eden Municipalities												
B	WC051 Langsburg	6 316	6 663	6 766									
B	WC052 Prince Albert	7 212	7 628	7 790									
B	WC053 Sutherland	25 835	14 204	14 774									
C	DC5 - Central Karoo District Municipality												
		39 363	28 495	29 340									
	Total Central Karoo Municipalities												
		501 162	506 341	530 307	81 027	7 985							
	Total Western Cape Municipalities												
Unallocated													
		14 914 028	15 991 232	16 893 085	1 850 000	1 865 000							
	National Total												
					3 778 824	2 844 089	2 860 000	1 946 246	2 087 448	101 514	107 309	113 533	140 000

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 (Capital) Grant				Integrated City Development Grant				SUB-TOTAL: INFRASTRUCTURE					
		2016/17		2017/18		2018/19		2017/18		2018/19		2017/18		2018/19		2017/18		2018/19		2017/18		2018/19	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
EASTERN CAPE																							
A	BUFF	731 499	774 202	813 335		35 239	60 167	166 393		19 346	24 979	49 525		817 214	900 177	1 070 710		817 214	900 177	1 070 710			
A	NMA	868 282	918 970	965 421			330 095	370 079		21 476	36 133	35 000		934 034	1 341 719	1 427 978		934 034	1 341 719	1 427 978			
B	EC101													42 623	31 012	37 004		42 623	31 012	37 004			
B	EC102													18 666	24 561	30 154		18 666	24 561	30 154			
B	EC104													40 288	32 901	36 134		40 288	32 901	36 134			
B	EC105													31 554	36 872	39 289		31 554	36 872	39 289			
B	EC106													34 463	41 145	44 661		34 463	41 145	44 661			
B	EC108													36 326	42 463	49 165		36 326	42 463	49 165			
B	EC109													14 694	19 665	20 326		14 694	19 665	20 326			
C	DC10													2 261	2 374	2 515		2 261	2 374	2 515			
Total: Sarah Baartman Municipalities																							
B	EC121													72 745	86 414	94 910		72 745	86 414	94 910			
B	EC122													64 727	92 969	102 762		64 727	92 969	102 762			
B	EC123													16 072	16 415	18 812		16 072	16 415	18 812			
B	EC124													35 147	28 737	30 208		35 147	28 737	30 208			
B	EC125													24 561	24 561	24 561		24 561	24 561	24 561			
B	EC129													44 969	45 118	51 295		44 969	45 118	51 295			
C	DC12													534 732	613 272	621 719		534 732	613 272	621 719			
Total: Amathole Municipalities																							
B	EC131													24 369	24 301	27 097		24 369	24 301	27 097			
B	EC135													56 395	69 003	76 420		56 395	69 003	76 420			
B	EC136													41 075	39 262	36 075		41 075	39 262	36 075			
B	EC137													80 431	59 392	71 524		80 431	59 392	71 524			
B	EC138													19 539	18 541	19 380		19 539	18 541	19 380			
B	EC139													61 668	63 382	70 505		61 668	63 382	70 505			
C	DC13													559 561	566 561	566 561		559 561	566 561	566 561			
Total: Chris Hani District Municipality																							
B	EC141													867 409	876 294	862 457		867 409	876 294	862 457			
B	EC142													51 750	59 826	61 984		51 750	59 826	61 984			
B	EC143													39 728	39 351	41 480		39 728	39 351	41 480			
C	DC14													2 383 511	303 537	355 455		2 383 511	303 537	355 455			
Total: Joe Gqabi Municipalities																							
B	EC153													59 057	67 786	73 934		59 057	67 786	73 934			
B	EC154													52 781	60 104	66 970		52 781	60 104	66 970			
B	EC155													67 050	77 288	85 838		67 050	77 288	85 838			
B	EC156													54 160	63 265	67 761		54 160	63 265	67 761			
B	EC157													107 213	103 381	108 548		107 213	103 381	108 548			
C	DC15													1 064 794	1 157 158	1 186 727		1 064 794	1 157 158	1 186 727			
Total: O.R. Tambo District Municipality																							
B	EC441													127 012	130 400	133 213		127 012	130 400	133 213			
B	EC442													59 261	77 482	80 114		59 261	77 482	80 114			
B	EC443													71 159	74 483	82 240		71 159	74 483	82 240			
B	EC444													75 960	77 738	88 147		75 960	77 738	88 147			
C	DC44													464 825	544 017	521 276		464 825	544 017	521 276			
Total: Alfred Nzo District Municipality																							
														739 317	793 131	804 290		739 317	793 131	804 290			
Total: Eastern Cape Municipalities																							
		1 509 781	1 603 172	1 778 750		35 239	390 262	536 472		40 822	61 112	15 346		6 192 574	7 110 112	7 530 763		6 192 574	7 110 112	7 530 763			

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

Urban Settlements Development Grant				Public Transport Network Grant				Neighbourhood Development Partnership (Capital) Grant				Integrated City Development Grant				SUB-TOTAL INFRASTRUCTURE			
Category		Municipality		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
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)			
FREE STATE																			
A		MAN Mangungu		806 113		215 049		60 543		74 543		55 482		10 912		10 718			
B		FSI/61 Lesengeng														71 635			
B		FSI/62 Kapanong														82 754			
B		FSI/63 Molebare														50 679			
C		DC/16 Xhariep District Municipality														68 346			
																84 106			
																58 694			
																2 059			
																2 200			
																182 969			
																237 165			
																260 490			
B		FSI/81 Masiamana														22 500			
B		FSI/82 Tokologo														25 798			
B		FSI/83 Tswelopele														49 852			
B		FSI/84 Mathabeng														16 785			
B		FSI/85 Nala														13 363			
C		DC/18 Lejolele District Municipality														33 299			
																38 283			
																41 869			
																2 185			
																2 435			
																212 881			
																256 132			
																289 727			
B		FSI/91 Seiso														81 807			
B		FSI/92 Dlabeng														95 294			
B		FSI/93 Nkotsana														45 892			
B		FSI/94 Mafisa-Phofung														24 218			
B		FSI/95 Phumela														203 501			
B		FSI/96 Moutse														177 870			
C		DC/19 Thabo Mofokeng District Municipality														238 873			
																36 463			
																20 090			
																24 558			
																28 310			
																2 307			
																2 422			
																2 563			
																372 245			
																422 655			
																544 558			
B		FSI/201 Mophika														45 349			
B		FSI/203 Ngwatho														44 088			
B		FSI/204 Msimaholo														49 920			
B		FSI/205 Mafisa														60 623			
C		DC/20 Mafisa District Municipality														60 677			
																61 198			
																27 422			
																29 895			
																36 004			
																2 119			
																2 235			
																185 433			
																183 812			
																206 169			
GAUTENG																			
																</			

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 Grant			Integrated City Development Grant			SUB-TOTAL: INFRASTRUCTURE			
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			
		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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	
KWAZULU-NATAL	A	ETH eThekweni	1 885 685	1 995 766	2 096 646	950 078	1 000 197	1 000 023	51 100	50 000	56 100	50 256	49 361	52 224	2 968 119	3 126 824	3 239 993
	B	KZN212 KZN212													73 870	39 342	43 975
	B	KZN213 Umzimbe													51 622	44 829	46 677
	B	KZN214 uMthwabantu													22 275	23 814	24 980
	B	KZN216 KZN216													67 156	72 013	76 609
	C	DC21 Upt District Municipality													322 372	384 652	414 705
	Total: Upt District Municipality																
	B	KZN221 uMdlwini													31 329	38 175	39 612
	B	KZN222 uMgeni													27 866	30 506	24 653
	B	KZN223 Mfotana													19 680	20 213	20 660
B	KZN224 Impendle													26 892	22 320	22 320	
B	KZN225 Mkhambethini													457 479	478 779	541 616	
B	KZN226 Mkhambethini													25 626	26 363	25 067	
B	KZN227 Richmond													41 659	30 790	31 644	
C	DC22 Umgungundlovu District Municipality													152 239	172 724	238 901	
Total: Umgungundlovu District Municipality																	
B	KZN235 Okhahlamba														38 514	28 907	30 388
B	KZN237 KZN237														48 547	47 506	50 582
B	KZN238 KZN238														120 353	69 148	76 752
C	DC23 Uthukela District Municipality														342 691	449 817	497 557
Total: Uthukela District Municipality																	
B	KZN241 Endumeni														24 517	25 474	30 123
B	KZN242 Nqutu														47 778	52 876	56 541
B	KZN244 Msinga														60 800	63 261	63 322
B	KZN245 Umvoti														51 311	55 444	49 020
C	DC24 Umzimvubu District Municipality														373 735	417 476	463 859
Total: Umzimvubu District Municipality																	
B	KZN252 Newcastle														185 150	201 601	232 966
B	KZN253 Emthlangeni														17 913	19 454	24 730
B	KZN254 Amadiba District Municipality														23 665	23 665	23 665
C	DC25 Amadiba District Municipality														91 001	89 365	125 340
Total: Amadiba District Municipality																	
B	KZN261 eDunbe														35 221	39 384	34 213
B	KZN262 uPhongolo														60 136	41 905	45 386
B	KZN263 Abqulisi														55 078	57 966	60 009
B	KZN265 Nongoma														44 417	44 567	49 276
B	KZN266 Ulundi														54 492	46 570	43 217
C	DC26 Zululand District Municipality														437 655	431 685	379 347
Total: Zululand District Municipality																	
B	KZN271 Umhlabiyalingana														53 325	50 692	55 594
B	KZN272 Jozini														53 689	53 231	58 291
B	KZN275 Mthunzwa														44 303	45 442	44 142
B	KZN276 KZN276														43 800	44 780	42 820
C	DC27 Umkhanyakude District Municipality														280 409	282 330	342 072
Total: Umkhanyakude District Municipality																	
B	KZN281 Melosi														32 049	36 773	39 122
B	KZN282 KZN282														150 738	186 382	216 467
B	KZN284 uMhlazi														46 559	49 295	53 544
B	KZN285 KZN285														39 896	39 896	39 896
B	KZN286 Ntshongweni														39 795	48 295	39 729
C	DC28 uThungulu District Municipality														464 142	469 600	446 885
Total: Uthungulu District Municipality																	
B	KZN291 Mankosi														760 662	816 715	824 646
B	KZN292 Mankosi														43 757	51 154	56 085
B	KZN293 Nkomo														64 451	64 451	64 451
B	KZN294 Mphahlele														47 451	39 450	44 027
C	DC29 iLembe District Municipality														251 658	433 339	323 265
Total: iLembe District Municipality																	
B	KZN433 Greater KwaZulu														31 525	17 637	18 420
B	KZN434 Uthukela														54 057	58 484	53 878
B	KZN435 Umzimkhulu														66 399	54 366	66 805
B	KZN436 KZN436														41 513	42 722	44 130
C	DC43 iLembe District Municipality														332 280	409 099	300 925
Total: iLembe District Municipality																	
B	KZN437 Greater KwaZulu														552 774	582 305	584 252
Total: KwaZulu-Natal Municipalities																	
		1 885 685	1 995 766	2 096 646	1 150 009	1 200 220	1 212 056	122 533	113 742	134 879	49 361	49 361	52 224	8 609 260	9 230 485	9 587 200	

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 (Capital) Grant			Integrated City Development Grant			SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year		2018/19 (R'000)	National and Municipal Financial Year		2018/19 (R'000)	National and Municipal Financial Year		2018/19 (R'000)	National and Municipal Financial Year		2018/19 (R'000)	National and Municipal Financial Year		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)				
LIMPOPO																
B	LM331 Greater Giyani												64 902	72 128	70 668	
B	LM332 Greater Letaba												61 976	58 969	62 313	
B	LM333 Greater Tzaneen												114 797	116 571	122 246	
B	LM334 Bap-Pheleborwa												30 568	35 725	38 442	
B	LM335 Mandeng												25 418	27 377	28 763	
C	DC333 Mopani District Municipality												550 244	638 757	681 938	
	Total: Mopani Municipalities												847 965	939 527	1 009 372	
B	LM341 LM341												38 814	29 637	31 164	
B	LM343 LM343												136 661	141 824	147 824	
B	LM344 Makhado												101 346	113 765	122 142	
B	LM345 LM345												91 177	91 023	96 920	
C	DC344 Vhembe District Municipality												607 280	705 232	755 830	
	Total: Vhembe Municipalities												975 278	1 081 491	1 153 880	
B	LM351 LM351												53 381	52 367	54 869	
B	LM353 LM353												43 846	39 930	40 847	
B	LM354 LM354			215 039	201 003	34 538	45 235						759 666	795 468	922 864	
B	LM355 LM355												51 466	55 343	58 463	
C	DC355 Capricorn District Municipality												348 161	390 338	415 533	
	Total: Capricorn Municipalities												1 257 278	1 311 449	1 467 381	
B	LM361 Thabazombi												48 714	72 736	77 331	
B	LM362 Lephalale												64 355	77 706	82 918	
B	LM366 Bole-Bela												80 571	80 130	100 316	
B	LM367 Mopani												178 486	218 230	240 461	
B	LM368 LM368												89 255	97 901	100 816	
C	DC366 Waterberg District Municipality												1 897	1 992	2 133	
	Total: Waterberg Municipalities												462 278	548 095	609 745	
B	LM471 Ephraim Mosale												31 917	34 179	35 897	
B	LM472 Elias Moseleli												65 419	66 212	69 386	
B	LM473 Makhadumagga												66 210	63 599	67 230	
B	LM476 LM476												160 885	166 423	171 468	
C	DC476 Mopani District Municipality												534 104	560 932	526 889	
	Total: Mopani Municipalities												848 535	831 345	870 960	
MPUMALANGA																
	Total: Limpopo Municipalities												4 392 274	4 712 907	5 111 338	
B	MP301 Albert Luthuli												106 655	95 194	101 412	
B	MP302 Mookalanga												72 442	63 944	65 977	
B	MP303 Mkhondlo												78 666	87 232	92 895	
B	MP304 Pixley Ka Seme												35 528	35 978	36 340	
B	MP305 Leribe												45 531	35 461	37 973	
B	MP306 Dpalaseng												24 959	26 174	27 052	
B	MP307 Geyan Mheki												60 161	64 168	67 525	
C	DC300 Gert Sibande District Municipality												99 464	91 710	132 072	
	Total: Gert Sibande Municipalities												520 098	499 861	557 250	
B	MP311 Victor Khanye												34 777	36 426	34 602	
B	MP312 Enlatheni												191 304	176 309	168 263	
B	MP313 Steve Tshwete												47 457	58 872	56 715	
B	MP314 Emkhazeni												33 404	25 566	22 418	
B	MP315 Mankweng												136 504	128 492	136 021	
B	MP316 D. S. M. Mankweng												119 102	131 217	138 544	
C	DC311 Nkangala District Municipality												2 076	2 180	2 323	
	Total: Nkangala Municipalities												564 624	559 062	589 264	
B	MP321 Thaba Chweu												66 025	54 340	62 088	
B	MP324 Mankweng												329 525	373 171	374 725	
B	MP325 Bushbuckridge												633 773	453 055	463 526	
B	MP326 MP326												705 726	770 200	833 283	
C	DC332 Ehlanzeni District Municipality												1 958	40 810	65 635	
	Total: Ehlanzeni Municipalities												1 737 029	1 691 566	1 897 893	
	Total: Mpumalanga Municipalities												2 821 751	2 750 479	3 014 477	

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 (Capital) Grant			Integrated City Development Grant			SUB-TOTAL: INFRASTRUCTURE		
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		
		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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
NORTHERN CAPE																
B	NC061 Richtersveld													8 501	9 398	8 547
B	NC062 Nama-Khoi													13 927	17 841	16 451
B	NC064 Kamiesberg													8 406	7 619	8 781
B	NC065 Hartam													28 766	36 309	41 186
B	NC066 Karoo Hoogland													9 344	24 167	34 942
B	NC067 Kibi-Ma													15 430	9 845	9 021
C	NC068 Namaqualand District Municipality													2 667	2 880	2 941
	Total: Northern Cape Municipalities													87 041	107 979	121 869
B	NC071 Uitenhage													9 514	13 098	11 914
B	NC072 Uitenhage													19 964	13 657	13 570
B	NC073 Uitenhage													29 602	24 342	13 798
B	NC074 Kaniem													23 669	28 117	48 610
B	NC075 Renosterburg													8 137	8 544	9 002
B	NC076 Thembelille													9 018	9 564	9 847
B	NC077 Sydenham													14 379	9 954	10 761
B	NC078 Sydenham													18 981	18 908	18 646
C	NC079 Port Elizabeth Metropolitan Municipality													9 973	3 172	3 763
	Total: Port Elizabeth Metropolitan Municipality													121 107	122 306	139 111
B	NC082 Ikai Gacib													23 395	24 866	24 974
B	NC084 Ikai Gacib													10 202	10 839	11 200
B	NC085 Ikai Gacib													14 833	15 815	16 485
B	NC086 Kaniem													4 171	4 171	4 171
B	NC087 Kaniem													32 177	26 610	28 887
C	NC088 Z.F. Mkhawana District Municipality													2 684	2 822	2 963
	Total: Z.F. Mkhawana District Municipality													92 464	91 072	93 323
B	NC091 Sol Plaatje													77 452	99 799	93 574
B	NC092 Dikgatlong													20 987	21 902	21 826
B	NC093 Magareng													13 653	12 323	12 715
B	NC094 Phokwane													26 564	27 815	29 167
C	NC095 Frances Baard District Municipality													2 427	2 548	2 689
	Total: Frances Baard District Municipality													141 085	164 367	159 371
B	NC451 Joe Morolong													143 023	171 265	195 937
B	NC452 Ga-Segonyana													107 321	147 022	143 358
B	NC453 Gungahla													41 569	144 087	137 092
C	NC454 John Tloa-Gaetsewe District Municipality													2 427	2 548	2 689
	Total: John Tloa-Gaetsewe District Municipality													293 736	464 285	478 452
NORTH WEST																
B	NW371 Moretele													146 505	179 842	201 402
B	NW372 Mafikeng													261 211	280 393	299 717
B	NW373 Rustenburg													522 418	617 282	658 358
B	NW374 Galesburg													35 411	34 610	34 610
B	NW375 Nkomo													172 116	227 908	230 734
C	NC377 Bojanala Platinum District Municipality													2 175	2 384	2 425
	Total: Bojanala Platinum District Municipality													1 136 840	1 332 210	1 417 986
B	NW381 Ratlou													43 059	30 031	31 582
B	NW382 Ratlou													25 640	18 452	16 451
B	NW383 Mafikeng													70 417	62 685	66 260
B	NW384 Ditsobotla													39 875	44 355	42 360
B	NW385 Ramotshere Motlwa													35 460	42 986	42 030
C	NC388 Njala-Medri-Molema District Municipality													328 046	366 378	404 431
	Total: Njala-Medri-Molema District Municipality													496 979	517 107	550 527
B	NW392 Naledi													34 204	26 289	26 051
B	NW393 Mamas													19 979	15 972	16 652
B	NW394 Greater Tloane													45 436	48 706	51 415
B	NW396 Lekwa-Isenane													40 617	23 046	17 668
B	NW397 Lekwa-Isenane													35 460	42 986	42 030
C	NC398 Dr Ruth Segamotse Mmamag District Municipality													328 046	366 378	404 431
	Total: Dr Ruth Segamotse Mmamag District Municipality													496 979	517 107	550 527
B	NW403 City of Mafikeng													126 214	132 622	134 891
B	NW404 City of Mafikeng													25 640	18 452	16 451
B	NW405 City of Mafikeng													60 872	83 285	87 207
C	NC400 Dr Kenneth Kaunda District Municipality													2 242	2 354	2 495
	Total: Dr Kenneth Kaunda District Municipality													222 253	247 070	260 778
	Total: North West Municipalities													2 379 900	2 629 360	2 780 711

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 (Capital) Grant		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		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)
WESTERN CAPE											
A	CPT - City of Cape Town	1 423 504	1 506 605	1 582 760	1 000 152	975 039	12 215	44 805	53 629	2 540 587	2 648 652
B	WC011 Matzkhama									23 337	24 229
B	WC012 Cederberg									46 678	26 369
B	WC013 Berg River									15 884	17 795
B	WC014 Saldanha Bay									20 532	22 788
B	WC015 Saldanha									18 966	22 705
C	DC1 - West Coast District Municipality									2 424	2 545
Total: West Coast Municipalities										135 185	115 448
B	WC022 Wittenburg									54 230	29 420
B	WC023 Dakenstein									38 542	39 921
B	WC024 Stellenbosch									45 876	45 876
B	WC025 Breede Valley									32 885	37 214
B	WC026 Langeberg									22 204	23 422
C	DC2 - Cape Winelands District Municipality									2 683	2 817
Total: Cape Winelands Municipalities										222 500	173 369
B	WC031 Theewaterskloof									31 704	33 984
B	WC032 Overstrand									26 030	26 450
B	WC033 Cape Agulhas									11 501	13 160
B	WC034 Swellendam									20 391	14 116
C	DC3 - Overberg District Municipality									2 427	2 548
Total: Overberg Municipalities										92 053	99 258
B	WC041 Kamuland									25 803	23 407
B	WC042 Hessequa									46 023	15 874
B	WC043 Mossel Bay									33 004	31 599
B	WC044 George			106 444	105 295					154 227	168 287
B	WC045 Knysna									35 874	35 874
B	WC046 Oudshoorn									28 756	31 180
B	WC047 Bitou									27 253	28 565
B	WC048 Knysna									36 892	39 549
C	DC4 - Eden District Municipality									2 364	2 482
Total: Eden Municipalities				106 444	105 295	105 295	10 000	10 000		354 322	340 943
B	WC051 Laingsburg									8 315	10 663
B	WC052 Prince Albert									8 212	11 628
B	WC053 Beaufort West									30 335	14 204
C	DC5 - Central Karoo District Municipality									1 866	1 959
Total: Central Karoo Municipalities										48 728	38 454
Total: Western Cape Municipalities		1 423 504	1 506 605	1 582 760	1 000 152	1 050 314	22 215	44 805	53 629	3 282 375	3 402 063
Unallocated										300 000	300 000
National Total		10 839 468	11 472 247	12 052 137	6 793 269	6 359 895	624 000	266 805	292 119	39 119 734	45 087 086

ANNEXURE W6

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

Integrated National Identification Programme (National Grant)				Neighbourhood Development Partnership Grant (National Grant)				Bucket Evaluation Programme Grant (National Grant)				Water Services Infrastructure Grant (National and Municipal Financial Year)				Regional Bulk Infrastructure Grant (National and Municipal Financial Year)				Municipal Systems Improvement Grant (National and Municipal Financial Year)				SUB-TOTAL: INDOBECT			
Category		Municipality		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		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)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)
EASTERN CAPE																											
A	BUF	Buffalo City		19 850	21 546	1 500	840	1 126															21 350	22 386	23 944	2 367	
A	NMA	Nelson Mandela Bay				1 500	600	2 367															1 500	600			
B	EC101	EC101		2 153	2 339							59 948	49 184									62 101	51 523	2 475			
B	EC102	Blue Crane Route										86 000	70 833									114 316	74 943	82 109	120 553		
B	EC104	Makana		3 782	4 110	4 348		24 534				77 869	76 133									78 350	76 655	78 350	76 655		
B	EC106	Ndlambe		4 481	5 222	5 553						13 997	120 000									2 475	1 588	2 475	1 588		
B	EC108	Port St Johns		1 381	1 521	1 588						7 977	13 997									2 475	1 588	2 475	1 588		
B	EC109	Kou-Kamma		1 788	1 922	2 033						8 987	1 684									10 755	3 606	2 033	3 606		
C	DC10	South Buffalo District Municipality																									
Grand Total: Eastern Cape Municipalities				17 412	18 940	20 017		24 534				246 001	206 811	197 000								209 497	228 530	220 901			
B	EC121	Mbheke				49 153																45 462	49 153	52 005			
B	EC122	Meqoma		65 172	70 813	74 920																65 172	70 813	74 920			
B	EC124	Amathole		9 956	10 818	11 445																9 956	10 818	11 445			
B	EC126	Nqutha		6 791	7 379	7 806																6 791	7 379	7 806			
B	EC129	EC129		17 161	18 645	19 726						117 264	32 955	19 122								17 161	18 645	20 487			
Grand Total: Buffalo District Municipality				144 542	156 808	165 902						117 264	32 955	19 122								264 147					

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

Category		Municipality	Integrated National Electrification Programme (National 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		
			2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)	2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)	2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)	2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)	2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)	2016/17 (R2000)	2016/18 (R2000)	2016/19 (R2000)			
FREE STATE																							
A	MAN	Mangange	643		699	740	700	600	2 567											1 343	1 299	3 207	
B	FS161	Lerengeng	64		69	73														64	69	73	
B	FS162	Koping	31		33	35														15 533	15 533	28 035	
B	FS163	Mobokare	94		102	108														35 094	35 094	108 108	
C	FS164	Xhanga District Municipality																		1 041	1 636	1 636	
		Total Xhanga Municipalities	189	216																51 520	17 340	28 216	
B	FS181	Musinyanya	81		88	93														45 264	56 453	66 829	
B	FS182	Tsoelike	80		87	92														140 741	140 741	87 92	
B	FS183	Mphahlele	46		50	53														20 053	30 050	20 053	
B	FS184	Mphahlele	45		49	51														15 267	40 069	65 333	
B	FS185	Nala	21		24	26														6 603	1 613	1 696	
C	FS186	Letsejane District Municipality																		3 123	3 123	3 123	
		Total Letsejane District Municipality	4 745	5 381	5 600															232 091	128 099	156 986	
B	FS191	Secoko	3 732		4 055	4 290														175 396	4 055	4 290	
B	FS192	Dikong	2 259		2 454	2 597														29 556	33 819	4 031	
B	FS193	Nkomo	24 941		16 756	17 727														77 241	69 906	41 160	
B	FS194	Makutsa-Boiling	4 795		5 211	5 512														55 299	7 366	4 606	
B	FS195	Phumela	11 172		4 949	5 236														39 912	34 930	35 384	
B	FS196	Montepa	59		64	68														36 619	19 889	3 668	
		Total Montepa District Municipality	46 958	33 489	35 430															414 023	169 763	98 002	
B	FS201	Mophaka	3 156		3 429	3 686														43 156	18 429	37 493	
B	FS202	Mafeng	24		26	28														99 533	45 860	80 402	
B	FS204	Metemahelo	12		13	14														16 671	16 671	16 671	
B	FS205	Mafale																		31 312	41 378	16 671	
C	FS206	Festile Taba District Municipality																		184 013	180 480	174 639	
		Total Festile Taba District Municipality	3 284	3 481	3 662															184 013	180 480	174 639	
Total Free State Municipalities																							
			55 239	47 254	48 731	700	600	2 567	325 466										883 400	467 981	461 150		
GAUTENG																							
A	EKLU	Ekurhuleni	3 333		3 623	3 832														6 882	9 802	6 768	
A	JHB	City of Johannesburg	12 299		13 362	14 137														13 799	16 086	16 843	
A	ESM	City of eThekweni	10 479		11 386	12 046														14 073	16 186	14 073	
B	GT421	Emfuleni	15 801		17 167	18 162														229 704	210 812	315 482	
B	GT422	Midvaal																		82 442	45 000	30 000	
B	GT423	Sedibeng District Municipality																		1 360	1 360	1 360	
		Total Sedibeng District Municipality	15 801	17 167	18 162	845	601	1 000	325 466											312 446	287 177	350 038	
B	GT481	Mogale City	822		893	945														1 000	1 493	2 377	
B	GT484	Merideng City	822		893	945														2 122	2 258	2 378	
C	GT485	Midrand District Municipality																		51 000	108 000	150 000	
		Total West Rand District Municipality	1 644	1 786	1 890	1 078	600	1 432	51 000											56 062	113 287	154 755	
		Total West Rand Municipalities	1 644	1 786	1 890	1 078	600	1 432	51 000											56 062	113 287	154 755	
Total Gauteng Municipalities																							
			43 566	47 324	50 067	40 566	14 904	10 663	475 550										404 262	472 038	543 039		

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

Category		Municipality	Integrated National Electrification Programme (Technical Assistance)				Neighbourhood Development Partnership Grant (Technical Assistance)				Bucket Evaluation Programme Grant				Water Services Infrastructure Grant				Regional Bulk Infrastructure Grant				Municipal Systems Improvement Grant				SUB-TOTAL: INDIRECT			
			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)	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)	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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL																														
A	ETHEKWEZI		27 286	29 666	31 376		2 543	4 800	2 893																	29 839	34 456	34 260		
B	KZN212	KZN212	23 547	30 890	32 640																					23 547	30 890	32 641		
B	KZN213	Umtsheni	55 978	69 837	73 888																					55 978	69 837	73 888		
B	KZN214	uMkhuwama																												
B	KZN216	KZN216	26 507	28 799	30 470																					26 507	28 799	30 470		
Total: Ugu District Municipality			106 032	129 026	137 039																					107 073	131 162	137 039		
B	KZN221	uMkhosi	2 443	1 201	1 270																					2 443	1 201	1 270		
B	KZN223	Mpofeni	10 256	11 142	11 789																					10 256	11 142	11 789		
B	KZN224	Impendle	29 573	43 128	35 630		400	600	1 237																	29 973	43 728	36 867		
B	KZN225	Mkhumbeni																												
B	KZN227	Richmond																												
Total: Umtsheni District Municipality			42 272	55 471	48 609		400	600	1 237																	43 713	57 708	49 926		
B	KZN235	Okhahlamba	1 432	1 556	1 646																					1 432	1 556	1 646		
B	KZN237	KZN237	27 559	12 166	11 499																					27 559	11 499	12 166		
B	KZN238	KZN238	20 232	52 688	46 303																					20 232	52 688	46 303		
Total: Uthukela District Municipality			49 223	65 723	60 115																					51 563	68 724	61 548		
B	KZN241	Edenburg	39 383	42 789	65 271																					39 383	42 789	65 271		
B	KZN242	Ngqura	2 840	3 086	3 265																					2 840	3 086	4 026		
B	KZN244	Mquma	8 846	11 272	1 346																					8 846	11 272	1 346		
Total: Umtsheni District Municipality			51 069	57 147	69 882																					52 110	58 784	70 643		
B	KZN252	Newcastle	28 598	38 410	40 638		400	600	1 200																	28 998	39 010	41 838		
B	KZN253	Enkablweni	3 323	3 501	3 704																					3 323	3 501	3 704		
Total: Amathole District Municipality			31 921	41 911	44 342		400	600	1 200																	33 324	44 147	46 303		
B	KZN261	eDumbe	6 714	7 294	7 717																					6 714	7 294	7 717		
B	KZN262	uBungoma	20 643	21 852	21 852																					19 060	20 643	21 852		
B	KZN268	Abqulani	10 365	11 261	11 914																					10 365	11 665	12 626		
Total: Zululand District Municipality			66 727	83 361	89 306																					69 098	86 363	89 441		
B	KZN271	Umhlabuyalingana	137 881	149 934	138 630																					137 881	149 934	139 391		
B	KZN272	Kosi	99 887	108 525	94 819																					99 887	108 525	94 819		
B	KZN273	KwaDukuza	24 489	26 543	28 092																					24 489	26 543	28 092		
Total: Uthukela District Municipality			281 016	305 189	292 388																					342 304	376 966	383 490		
B	KZN281	Mfokazi	12 427	13 502	14 285																					12 427	13 502	14 285		
B	KZN282	KZN282	43 248	46 095	48 798																					43 248	46 095	48 798		
B	KZN284	uMlalazi	17 253	18 745	19 832																					17 253	18 745	19 832		
Total: Umkhumbeni District Municipality			73 481	79 942	84 520																					74 522	80 579	83 520		
B	KZN291	Muden	69 196	62 239	77 588		300																			69 496	62 239	78 349		
B	KZN292	KwaDukuza	3 327	3 615	3 825		300																			3 627	3 615	3 825		
B	KZN294	Nkandwe	73 376	79 535	84 575																					73 376	79 535	84 575		
Total: eThekweni District Municipality			220 621	246 758	251 651		600																			342 304	376 966	383 490		
B	KZN433	Greater KwaZulu																		</										

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

Category		Municipality		Integrated National Electrification Programme (Eskom Grant)			Neighbourhood Development Partnership Grant (Technical Assistance)			Bucket Education Programme Grant			Water Services Infrastructure Grant			Regional Bulk Infrastructure Grant			Municipal Systems Improvement Grant			SUB-TOTAL: INDIRECT		
				2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)			
LIMPOPO																								
B	LIM31 Greater Giyani	86 138	93 586	79 014																86 138	93 586	79 775		
B	LIM32 Greater Letaba	22 411	24 350	25 762																22 411	24 350	25 762		
B	LIM33 Greater Tzaneen	48 800	53 020	56 095																48 800	53 020	56 095		
B	LIM34 Isipholo	15 803	17 937	18 262																15 803	17 937	18 262		
B	LIM35 Mopani District Municipality	18 785	20 321	21 499																18 785	20 321	21 499		
C	DC33 Mopani District Municipality																			217 622	117 055	66 433		
	Total: Mopani Municipalities	191 545	208 544	206 639																410 867	350 964	209 266		
B	LIM31 Greater Giyani	28 778	31 267	33 000																28 778	31 267	33 000		
B	LIM33 Greater Tzaneen	24 897	27 050	28 619																24 897	27 050	28 619		
B	LIM34 Isipholo	34 868	37 884	40 081																34 868	37 884	40 842		
C	DC34 Mopani District Municipality																			73 391	62 378	56 790		
	Total: Mopani Municipalities	88 543	96 201	101 780																161 934	158 579	159 331		
B	LIM31 Greater Giyani	29 397	31 926	33 769																29 397	31 926	33 769		
B	LIM33 Greater Tzaneen	22 712	24 677	26 099																22 712	24 677	26 099		
B	LIM34 Isipholo	89 706	97 464	103 177																140 106	238 186	194 317		
B	LIM35 Mopani District Municipality	18 715	20 332	21 511																18 715	20 332	21 511		
C	DC35 Mopani District Municipality																							
	Total: Mopani Municipalities	160 530	174 411	184 567																266 970	316 509	328 227		
B	LIM31 Greater Giyani	3 749	4 074	4 310																5 009	5 439	5 743		
B	LIM33 Greater Tzaneen	1 672	1 812	1 922																2 216	2 406	2 574		
B	LIM34 Isipholo	1 686	1 845	1 962																1 686	1 845	1 962		
B	LIM35 Mopani District Municipality	105 269	120 814	127 822																246 019	233 602	264 110		
B	LIM36 Mopani District Municipality	3 357	3 645	3 857																21 657	5 010	5 290		
C	DC36 Mopani District Municipality																							
	Total: Mopani Municipalities	186 509	210 600	221 788																348 379	336 784	361 923		
B	LIM31 Greater Giyani	8 110	8 812	9 323																8 860	9 600	9 233		
B	LIM33 Greater Tzaneen	1 672	1 812	1 922																2 216	2 406	2 574		
B	LIM34 Isipholo	1 686	1 845	1 962																1 686	1 845	1 962		
B	LIM35 Mopani District Municipality	36 280	39 418	41 704																37 030	40 206	41 704		
C	DC37 Mopani District Municipality																			452 367	600 014	716 736		
	Total: Mopani Municipalities	115 464	125 440	132 715																569 231	727 630	850 212		
MPUMALANGA																								
B	MP301 Albert Luthuli	17 188	18 675	19 758																18 488	20 040	21 191		
B	MP302 Mkhondo	7 387	8 026	8 491																8 687	9 391	9 924		
B	MP303 Mkhondo	3 116	3 385	3 581																3 116	3 385	3 581		
B	MP304 Peka Ka Senne	301	328	347																301	328	347		
B	MP305 Lekwa	4 333	4 683	4 983																4 333	4 683	4 983		
B	MP306 Groot Mankwa	5 083	5 523	5 843																5 083	5 523	5 843		
C	DC30 Gert Shabane District Municipality																							
	Total: Gert Shabane Municipalities	76 346	82 951	87 761																81 546	88 411	119 616		
B	MP311 View Klippe	4 171	4 532	4 795																46 571	41 942	6 228		
B	MP312 Emahlweni	3 287	3 571	3 778																51 025	21 257	58 241		
B	MP313 Steve Tshwete	46 374	50 385	53 807																3 287	3 571	3 778		
B	MP314 Emhlabeni	1 206	1 310	1 386																1 966	2 097	2 245		
B	MP315 Thembekile Hani	46 374	50 385	53 807																69 704	68 862	127 415		
B	MP316 Dr JS Moroka	20 453	22 220	23 899																20 453	22 220	23 899		
C	DC31 Mankweng District Municipality																			46 000	50 000	63 123		
	Total: Mankweng Municipalities	78 491	72 010	86 775																232 796	209 949	283 080		
B	MP321 Thaba Chweni	9 449	10 266	10 861																31 749	46 631	57 284		
B	MP324 Nkomazini	23 950	26 020	27 529																23 950	26 020	27 529		
B	MP325 Bushbuck Ridge	159 228	182 998	183 002																260 073	285 998	298 793		
B	MP326 Mankweng District Municipality	50 347	55 136	58 334																51 147	59 734	62 942		
C	DC32 Mankweng District Municipality																			139 919	72 942	103 386		
	Total: Mankweng Municipalities	243 274	274 420	279 756																506 858	497 327	566 656		
Total: Mpumalanga Municipalities																								
		395 311	429 380	454 292																821 380	785 687	949 052		

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

Category	Municipality	Integrated National Electrification Programme (Isokoni) Grant				Neighbourhood Development Partnership Grant (Technical Assistance)				Biodiversity Programme Grant				Water Services Infrastructure Grant				Regional Bulk Infrastructure Grant				Municipal Systems Improvement Grant				SUB-TOTAL INDIRECT			
		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)		2016/17 (R 000)		2017/18 (R 000)	
NORTHERN CAPE																													
B	NC061 Richtersveld																												
B	NC062 Nama-Karoo																												
B	NC064 Kamiesberg	2 426	2 637	2 790																									
B	NC065 Hartam																												
B	NC066 Namaqualand																												
B	NC067 Khar-Khar																												
C	DC6 Namakwa District Municipality																												
	Total: Namakwa Municipalities	2 426	2 637	2 790																									
B	NC071 Uitenhage																												
B	NC072 Unincorporated	412	449	475																									
B	NC073 Enslinburg																												
B	NC074 Karedara																												
B	NC075 Rensselaersburg																												
B	NC076 Thembulohle																												
B	NC077 Sijambisa	1 356	1 473	1 559																									
B	NC078 Sijambisa																												
C	DC7 Pixley Ka-Seme District Municipality																												
	Total: Pixley Ka-Seme Municipalities	1 356	1 473	1 559																									
B	NC082 Ikka-Carib	634	694	730																									
B	NC084 IKKies																												
B	NC085 Tzanebe	9 049	9 832	10 402																									
B	NC086 Kgetlopedi	176	192	203																									
C	DC8 Z.F. Mngweni District Municipality																												
	Total: Z.F. Mngweni Municipalities	9 889	10 718	11 335																									
B	NC091 Sol Phateng																												
B	NC092 Dikgatong	8 221	8 932	9 459																									
B	NC093 Maseru																												
B	NC094 Phokwane																												
C	DC9 Ficksburg District Municipality																												
	Total: Frances Baard Municipalities	8 221	8 932	9 459																									
B	NC451 Joe Motshagole	11 859	12 800	13 628																									
B	NC452 Joe Motshagole	68 486	74 486	79 725																									
C	DC45 John Tlokoeng District Municipality																												
	Total: John Tlokoeng Municipalities	80 345	87 286	93 353																									
NORTH WEST																													
	Total: Northern Cape Municipalities	102 619	111 497	117 909																									
B	NW371 Moretele	16 687	18 331	19 182																									
B	NW372 Mmabatho	65 800	70 381	74 833																									
B	NW373 Rustenburg	132	143	151																									
B	NW374 Kgetlengrivers	13 104	14 237	15 063																									
C	DC37 Bojanala Platinum District Municipality																												
	Total: Bojanala Platinum Municipalities	152 480	172 163	182 518																									
B	NW381 Rellou	13 479	14 645	15 494																									
B	NW382 Tswaing	5 362	5 825	6 163																									
B	NW383 Mithuneng	14 434	15 683	16 593																									
B	NW384 Dikobela	6 485	7 046	7 454																									
B	NW385 Ramothone Molema	7 835	8 513	9 007																									
C	DC38 Bojanala Platinum District Municipality																												
	Total: Bojanala Platinum Municipalities	47 595	51 712	54 711																									
B	NW392 Naledi	2 214	2 406	2 545																									
B	NW393 Mmema	21 365	23 213	24 559																									
B	NW394 Greater Tzanebe	14 494	15 671	16 681																									
B	NW396 Letlamo-Tsemane	99	107	113																									
B	NW397 Kagisano-Molopo	30 078	32 879	34 574																									
C	DC39 Dr. Ruth Segamane Mmopane District Municipality																												
	Total: Dr. Ruth Segamane Mmopane District Municipality	68 280	73 982	78 432																									
B	NW403 City of Mafeseng	3 026	3 287	3 478																									
B	NW404 Mmopane Hills	3 009	3 270	3 459																									
B	NW405 City of Mafeseng	3 026	3 287	3 478																									
C	DC40 Dr. Kenneth Kaunda District Municipality																												
	Total: Dr. Kenneth Kaunda Municipalities	6 321	6 867	7 265																									
	Total: North West Municipalities	279 646	304 094	332 946																									

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

Category		Integrated National Electrification Programme (Isokom) Grant			Neighbourhood Development Partnership Grant (Cebhid 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)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	National and Municipal Financial Year (R2000)	
WESTERN CAPE																						
A	CPT: City of Cape Town	43 855	37 646	50 409			500												44 155	38 846	50 909	
B	WC011: Matzema	60	66	69															60	66	69	
B	WC012: Gederberg	23 827	25 888	27 389															23 827	25 888	27 389	
B	WC013: Begrijsver	83	91	96															83	91	96	
B	WC014: Saldanha Bay	60	66	69															60	66	69	
B	WC015: Swardland	746	810	857															746	810	857	
Total: Western Cape District Municipality		74 627	74 627	74 627															74 627	74 627	74 627	
FREE STATE																						
B	WC022: Wierberg	113	123	130															113	123	130	
B	WC023: Dakenstein																					
B	WC024: Sederbosch																					
B	WC025: Brede Valley	20 590	22 371	23 609															20 590	22 371	24 429	
B	WC026: Langberg	24	25	26															24	25	26	
Total: Free State District Municipality		20 727	22 519	23 825															20 727	22 519	23 825	
EASTERN CAPE																						
B	WC031: Theewaterskloof	4 515	4 905	5 191															4 515	4 905	5 191	
B	WC032: Overstrand																					
B	WC033: Cape Agulhas	23	25	27															23	25	27	
B	WC034: Swellendam																					
Total: Eastern Cape District Municipality		4 538	4 930	5 218															4 538	4 930	5 218	
NORTH WEST																						
B	WC041: Kamohax	113	123	130															113	123	130	
B	WC042: Maseru	1 459	1 585	1 677															1 459	1 585	1 677	
B	WC043: Maseru	297	323	342															297	323	342	
B	WC044: George	98	104	104															98	104	104	
B	WC045: Oudshoorn																					
B	WC046: Koox																					
B	WC048: Kgama																					
Total: North West District Municipality		1 969	2 129	2 253															1 969	2 129	2 253	
SOUTH AFRICA																						
B	WC051: Langsburg	24	25	26															24	25	26	
B	WC052: Prince Albert	23	25	26															23	25	26	
B	WC053: Beaufort West	279	302	320															279	302	320	
B	WC054: Sutherland																					
Total: South Africa District Municipality		336	352	371															336	352	371	
OTHER																						
Total: Other District Municipality		96 182	94 497	110 556			500												154 007	220 062	288 109	
NATIONAL TOTAL																						
Total: National Total		3 426 334	3 876 154	3 995 031	22 209	27 744	29 353	350 000			587 122	608 175	2 806 271	2 931 443	84 349	103 249	115 116	7 773 366	7 400 548	7 679 118	7 679 118	

ANNEXURE W7

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

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

Category			EQUITABLE SHARE ¹			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)
Municipality								
EASTERN CAPE								
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
Total: Sarah Baartman Municipalities			555 500	585 090	627 346	1 115 594	1 067 354	1 130 965
B	EC121	Mbhashe	210 060	223 148	233 352	331 036	360 415	382 222
B	EC122	Mnquma	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
Total: Amathole Municipalities			1 540 466	1 595 888	1 695 577	2 635 752	2 713 940	2 842 437
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
Total: Chris Hani Municipalities			1 140 665	1 209 802	1 287 496	2 163 332	2 219 364	2 269 913
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
Total: Joe Gqabi Municipalities			534 441	568 063	604 881	1 010 954	1 109 117	1 177 777
B	EC153	Ngquza 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
Total: O.R.Tambo Municipalities			1 599 761	1 720 610	1 827 657	3 232 560	3 466 941	3 640 958
B	EC441	Matatiele	170 266	179 725	187 547	353 085	368 748	382 684
B	EC442	Umkhanyakazi	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
Total: Alfred Nzo Municipalities			989 542	1 050 579	1 106 969	2 303 251	2 527 018	2 626 971
Total: Eastern Cape Municipalities			7 836 615	8 277 143	8 832 009	15 747 315	16 953 813	17 943 327

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

		EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
Category	Municipality	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
FREE STATE							
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
Total: Xhariep Municipalities		202 263	195 566	206 707	447 895	456 921	511 928
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
Total: Lejweleputswa Municipalities		792 226	768 586	815 027	1 266 053	1 170 057	1 274 205
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
Total: Thabo Mofutsanyana Municipalities		1 045 532	1 083 792	1 156 753	1 859 256	1 695 195	1 813 828
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
Total: Fezile Dabi Municipalities		661 528	684 351	733 873	1 048 617	1 034 428	1 125 036
Total: Free State Municipalities		3 331 280	3 376 788	3 621 676	6 286 884	6 088 233	6 558 948
GAUTENG							
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
Total: Sedibeng Municipalities		1 028 050	1 075 927	1 162 746	1 603 112	1 621 311	1 828 985
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
Total: West Rand Municipalities		854 008	907 151	985 915	1 338 818	1 480 206	1 636 250
Total: Gauteng Municipalities		9 310 581	10 401 349	11 520 750	18 649 823	20 280 211	22 088 326

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

Category Municipality		EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
KWAZULU-NATAL							
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 Umzumbe	119 488	123 267	127 910	229 996	239 833	250 375
B	KZN214 uMuziabantu	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
Total: Ugu Municipalities		867 512	928 872	1 000 107	1 552 401	1 647 256	1 758 043
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 Mpoana	27 693	28 818	30 313	60 454	62 073	64 917
B	KZN224 Impendle	31 349	32 128	33 615	53 999	60 920	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
Total: Umkungundlovu Municipalities		1 158 324	1 264 909	1 377 358	2 015 438	2 161 209	2 386 677
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
Total: Uthukela Municipalities		747 804	796 173	850 272	1 392 422	1 480 302	1 578 000
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	263 532	292 854	320 683	641 908	713 217	786 047
Total: Umzinyathi Municipalities		636 022	690 506	742 800	1 263 805	1 372 371	1 485 623
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
Total: Amajuba Municipalities		535 378	569 046	612 138	897 290	960 812	1 077 252
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
Total: Zululand Municipalities		856 924	922 026	983 634	1 634 181	1 680 916	1 696 198
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
Total: Umkhanyakude Municipalities		749 156	821 874	884 634	1 598 936	1 645 631	1 722 468
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
Total: Uthungulu Municipalities		1 086 889	1 174 094	1 265 230	1 974 355	2 096 986	2 192 406
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
Total: iLembe Municipalities		793 625	877 273	953 398	1 638 270	1 748 886	1 742 670
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
Total: Harry Gwala Municipalities		643 128	689 224	734 964	1 250 702	1 332 621	1 350 554
Total: KwaZulu-Natal Municipalities		10 394 142	11 310 364	12 234 197	20 614 166	21 908 687	23 131 515

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

Category		EQUITABLE SHARE ¹			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)
LIMPOPO							
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
Total: Mopani Municipalities		1 604 945	1 745 077	1 875 349	2 889 697	3 028 843	3 171 772
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
Total: Vhembe Municipalities		1 691 774	1 895 195	2 043 533	2 903 904	3 166 598	3 385 439
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
Total: Capricorn Municipalities		1 674 891	1 798 308	1 942 734	3 255 722	3 453 111	3 753 842
B	LIM361 Thabazimbi	61 051	62 830	68 436	118 694	148 150	158 910
B	LIM362 Lephalale	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
Total: Waterberg Municipalities		777 915	829 598	890 744	1 629 414	1 737 153	1 880 418
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
Total: Sekhukhune Municipalities		1 461 713	1 604 520	1 734 517	2 910 460	3 178 301	3 467 805
Total: Limpopo Municipalities		7 211 238	7 872 698	8 486 877	13 589 197	14 564 006	15 659 276
MPUMALANGA							
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
Total: Gert Sibande Municipalities		1 229 004	1 303 472	1 396 594	1 880 380	1 939 484	2 119 519
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
Total: Nkangala Municipalities		1 478 404	1 607 888	1 736 440	2 312 479	2 393 994	2 592 524
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
Total: Ehlanzeni Municipalities		1 987 721	2 177 696	2 353 210	4 284 351	4 372 035	4 814 420
Total: Mpumalanga Municipalities		4 695 129	5 089 056	5 486 244	8 477 210	8 705 513	9 526 463

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

			EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
			National and Municipal Financial Year			National and Municipal Financial Year		
Category	Municipality		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
NORTHERN CAPE								
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
Total: Namakwa Municipalities			158 431	166 055	176 929	283 252	309 868	321 358
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
Total: Pixley Ka Seme Municipalities			257 224	270 905	288 377	482 858	436 257	471 953
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
Total: ZF Mgcawu Municipalities			243 760	254 906	273 831	443 641	436 739	402 314
B	NC091	Sol Plaatjie	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
Total: Frances Baard Municipalities			424 573	444 136	471 673	642 326	642 078	661 015
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
Total: John Taolo Gaetsewe Municipalities			324 159	351 863	380 340	713 576	916 303	962 398
Total: Northern Cape Municipalities			1 408 147	1 487 865	1 591 150	2 565 653	2 741 245	2 819 038
NORTH WEST								
B	NW371	Moretele	263 905	284 189	300 583	481 135	536 502	633 627
B	NW372	Madiheng	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
Total: Bojanala Platinum Municipalities			1 920 736	2 122 725	2 305 420	3 535 354	3 996 103	4 113 833
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
Total: Ngaka Modiri Molema Municipalities			1 128 358	1 214 038	1 299 722	1 880 525	2 016 746	2 124 092
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
Total: Dr Ruth Segomotsi Mompati Municipalities			672 110	723 964	770 012	1 260 496	1 331 673	1 415 549
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
Total: Dr Kenneth Kaunda Municipalities			794 186	835 091	898 641	1 132 556	1 139 343	1 224 783
Total: North West Municipalities			4 515 390	4 895 818	5 273 795	7 808 931	8 483 865	8 878 257

ANNEXURE W7
EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category Municipality		EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
WESTERN CAPE							
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 Bergvriervier	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
Total: West Coast Municipalities		318 915	351 052	380 677	494 328	502 421	568 716
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
Total: Cape Winelands Municipalities		631 811	681 868	731 646	912 359	898 121	969 421
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
Total: Overberg Municipalities		242 061	265 363	286 443	352 515	368 301	399 965
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
Total: Eden Municipalities		565 749	617 655	665 755	1 006 606	1 088 422	1 143 768
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
Total: Central Karoo Municipalities		94 703	101 799	108 347	154 599	173 055	172 774
Total: Western Cape Municipalities		3 866 184	4 301 060	4 685 147	7 465 300	7 913 112	8 487 984
Unallocated					269 922	1 316 708	1 428 576
National Total		52 568 706	57 012 141	61 731 845	101 204 479	107 638 685	115 093 134

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 PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES							
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		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)	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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
		Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation
EASTERN CAPE																					
A	BUF	678 197	703 602	760 226																	
A	NMA	298 043	843 509	921 857																	
B	EC101	79 083	72 687	77 546					5 158	5 409	5 674										
B	EC102	42 470	45 441	48 831					2 352	2 487	2 628										
B	EC104	71 850	75 166	80 570					5 158	5 409	5 674										
B	EC105	73 025	79 314	85 502					3 709	3 984	4 181										
B	EC106	56 279	62 421	67 905					3 039	3 187	3 344										
B	EC108	86 094	98 152	108 473					5 538	5 807	6 092										
B	EC109	37 517	40 629	43 635					2 243	2 352	2 467										
C	DC10	21 420	22 706	23 905	60 534	62 184	64 080														
	Total: Sarah Baartman Municipality	467 728	494 406	523 267	60 534	62 184	64 080	27 178	28 500	29 899											
B	EC121	198 064	210 568	220 153					11 996	12 580	13 199										
B	EC122	210 130	219 926	229 188					11 776	12 351	12 960										
B	EC123	36 812	31 493	32 705					2 645	2 774	2 911										
B	EC124	108 082	92 531	96 132					5 698	5 976	6 271										
B	EC126	108 082	92 531	96 132					5 698	5 976	6 271										
B	EC129	138 708	142 366	148 925					4 399	4 612	4 838										
C	DC12	415 874	440 697	474 380	315 116	339 917	371 014		8 737	9 164	9 615										
	Total: Amathole Municipality	1 180 099	1 208 514	1 274 620	315 116	339 917	371 014	46 251	47 457	49 794											
B	EC131	36 005	34 979	37 127					3 419	3 586	3 762										
B	EC135	108 141	115 070	122 843					7 977	8 367	8 779										
B	EC137	123 007	130 790	136 804					6 458	6 773	7 107										
B	EC138	54 647	57 426	59 939					7 875	8 262	8 672										
B	EC139	167 232	165 688	175 285					3 259	3 417	3 583										
C	DC13	415 222	457 580	494 351	67 086	72 366	78 966														
	Total: Chris Hani Municipality	1 044 591	1 107 431	1 176 007	67 086	72 366	78 966	28 988	30 405	31 903											
B	EC141	122 612	131 038	137 615					6 458	6 773	7 107										
B	EC142	123 344	129 972	136 241					6 458	6 773	7 107										
B	EC145	47 523	44 808	47 808					4 425	4 644	4 875										
C	DC14	207 304	221 061	239 050	21 317	22 994	25 098														
	Total: Joe Gqabi District Municipality	495 783	526 879	560 641	21 317	22 994	25 098	17 341	18 190	19 089											
B	EC153	183 949	195 846	204 994					11 996	12 580	13 199										
B	EC154	110 224	117 190	122 571					7 438	7 799	8 182										
B	EC155	201 074	213 844	224 240					11 996	12 580	13 199										
B	EC156	144 596	151 417	157 099					9 717	10 190	10 690										
B	EC157	240 468	265 719	280 838																	
C	DC15	415 222	457 580	494 351	75 064	81 942	89 439														
	Total: O.R. Tambo District Municipality	1 482 650	1 595 519	1 692 548	75 064	81 942	89 439	41 147	43 149	45 270											
B	EC441	160 549	169 535	176 857					9 717	10 190	10 690										
B	EC442	152 895	160 177	166 359					10 097	10 588	11 088										
B	EC443	160 134	172 670	179 913					11 776	12 351	12 960										
B	EC444	350 508	378 271	405 051					6 839	7 177	7 534										
C	DC44	914 574	976 858	1 021 650	36 539	39 415	43 021														
	Total: Alfred Nzo District Municipality	914 574	976 858	1 021 650	36 539	39 415	43 021	38 429	40 306	42 292											
Total: Eastern Cape Municipalities																					
		7 061 665	7 450 318	7 942 121	576 616	618 818	671 638	198 334	208 007	218 247											

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			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	Water	Sanitation	Water	Sanitation	
FREE STATE																	
A.	MAN. Manguano	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	57 093	57 093				2 243	2 352	2 467							
C.	DX162 Xhariza District Municipality	14 773	15 381	16 047	12 407	12 733	13 121	2 599	2 707	2 864							
	Total Xhariza Municipalities	179 964	172 240	182 434	12 407	12 733	13 121	10 092	10 607	11 152							
B.	FS181 Masilonyana	79 723	78 909	83 489				3 639	3 815	4 002							
B.	FS182 Tokologo	41 815	41 397	43 808				1 609	1 689	1 773							
B.	FS183 Tsoelike	56 542	54 532	57 557				3 047	3 196	3 354							
B.	FS184 Mafikeng	385 851	373 021	400 033				4 558	4 781	5 017							
C.	DX181 Leretsepa District Municipality	29 027	29 919	31 303	82 700	84 870	87 458	4 558	4 781	5 017							
	Total Leretsepa Municipalities	696 673	670 235	713 423	82 700	84 870	87 458	12 853	13 481	14 146							
B.	FS191 Seiso	152 477	148 723	158 311				6 298	6 604	6 928							
B.	FS192 Dialeong	126 276	126 276	136 783				3 419	3 586	3 762							
B.	FS193 Dialeong	458 097	458 097	526 299				3 047	3 196	3 354							
B.	FS194 Mafikeng	56 783	57 473	61 243				3 047	3 196	3 354							
B.	FS195 Phamelela	64 489	64 503	69 019				3 259	3 417	3 583							
B.	FS196 Mantsopa	47 259	44 743	47 050	55 465	56 920	58 655										
C.	DX191 Thaba Mafikeng District Municipality	974 044	1 010 069	1 080 471	55 465	56 920	58 655	16 023	16 803	17 627							
	Total Thaba Mafikeng Municipalities	1 974 044	2 020 138	2 160 942	55 465	56 920	58 655	16 023	16 803	17 627							
B.	FS201 Mphahla	158 519	160 019	171 963													
B.	FS203 Nyawhe	157 639	161 424	173 705													
B.	FS204 Memsabolo	125 978	140 738	155 882				3 259	3 417	3 583							
B.	FS206 Mafube	73 955	74 483	79 865													
C.	DX201 Ezile Duli District Municipality	528 011	546 663	590 933	132 438	135 912	140 657	3 259	3 417	3 583							
	Total Ezile Duli Municipalities	528 011	546 663	590 933	132 438	135 912	140 657	3 259	3 417	3 583							
	Total Free State Municipalities	3 006 043	3 042 045	3 275 877	285 010	290 435	299 291	42 227	44 308	46 508							
GAUTENG																	
A.	EKU Ekurhuleni	2 381 367	2 662 137	2 950 523													
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 Enliten	608 581	628 257	648 683													
B.	GT422 Mafikeng	87 248	99 357	111 033													
B.	GT423 Lesedi	19 146	18 599	19 703	231 736	237 815	245 067	4 938	5 180	5 435							
	Total Sedibeng District Municipality	785 838	827 125	906 152	231 736	237 815	245 067	10 476	10 987	11 527							
B.	GT481 Mogale City	285 456	320 490	355 627													
B.	GT482 Mogale City	285 456	320 490	355 627													
B.	GT483 Mogale City	210 728	232 209	255 651													
B.	GT485 West Rand District Municipality	30 273	31 275	33 200	158 599	162 759	167 723										
	Total West Rand District Municipality	695 409	744 392	818 192	158 599	162 759	167 723										
	Total Gauteng Municipalities	8 909 770	9 589 780	11 096 433	390 335	400 571	412 790	10 476	10 987	11 527							

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			
			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)	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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL																						
A.	ETHL eThekweni	2 319 380	2 576 367	2 829 662																		
B	KZN212 KZN212	114 086	109 386	116 512																		
B	KZN213 Umzimvubu	111 613	115 005	119 238																		
B	KZN214 uMzimvubu	72 578	77 864	82 120																		
B	KZN216 KZN216	165 774	180 940	195 507																		
C	KZN217 uMzimvubu District Municipality	320 856	357 130	300 909		63 873	68 900	75 204														
Total: Uthungulu Municipalities		784 907	840 325	904 289		63 873	68 900	75 204														
B	KZN221 uMkhomoti	78 321	83 844	89 025																		
B	KZN222 uMkhomoti	44 927	50 298	55 406																		
B	KZN223 uMkhomoti	25 883	26 888	28 289																		
B	KZN224 Impendle	30 905	31 912	33 919																		
B	KZN225 uMkhomoti	432 307	480 046	527 315																		
B	KZN226 uMkhomoti	47 524	52 966	57 830																		
B	KZN227 Richmond	52 966	57 830	61 764																		
C	KZN228 uMkhomoti District Municipality	204 282	225 320	248 468		224 080	241 716	265 830														
Total: Ungavundleni Municipalities		915 982	1 004 041	1 093 437		224 080	241 716	265 830														
B	KZN235 Okhahlamba	91 394	96 486	100 938																		
B	KZN237 KZN237	126 026	133 536	141 005																		
B	KZN238 KZN238	183 739	189 339	200 109																		
C	KZN239 uMkhomoti District Municipality	279 315	304 716	330 343		47 937	51 710	56 441														
Total: Uthukela Municipalities		680 474	724 077	772 395		47 937	51 710	56 441														
B	KZN241 eNdameni	33 914	34 286	37 189																		
B	KZN242 Nqutu	100 958	110 091	115 534																		
B	KZN244 Mafinga	123 794	130 938	138 577																		
B	KZN245 Umvoti	89 628	100 105	107 491																		
C	KZN246 uMvoti District Municipality	234 801	261 862	286 855		28 731	30 092	33 828														
Total: Umvoti District Municipality		586 095	637 262	685 406		28 731	30 092	33 828														
B	KZN252 Newcastle	306 932	324 247	350 776																		
B	KZN253 Enslindeni	21 329	22 929	23 980																		
B	KZN254 Dannhauser	70 916	75 171	78 721																		
C	KZN255 uMkhomoti District Municipality	279 315	304 716	330 343		65 938	71 128	77 635														
Total: Amathole Municipalities		468 419	499 556	526 780		65 938	71 128	77 635														
B	KZN261 eDumbe	54 861	58 200	61 073																		
B	KZN262 uThukela	92 262	98 723	104 309																		
B	KZN263 Abqulisi	107 884	115 710	123 222																		
B	KZN264 uThukela	113 069	120 182	126 002																		
B	KZN266 uThukela	115 503	121 766	127 104																		
C	KZN267 uMkhomoti District Municipality	321 300	345 300	369 300		48 475	52 290	57 024														
Total: Zululand Municipalities		782 938	843 982	898 491		48 475	52 290	57 024														
B	KZN271 Umhlabuyalingana	115 780	126 783	135 046																		
B	KZN272 Jozi	127 248	136 890	144 471																		
B	KZN273 uMkhomoti	112 731	124 769	133 616																		
C	KZN276 uMkhomoti District Municipality	265 854	285 870	305 886		29 292	31 597	34 487														
Total: Umhlabuyalingana Municipalities		692 933	762 030	820 509		29 292	31 597	34 487														
B	KZN281 Mbitoni	92 056	100 872	107 147																		
B	KZN282 KZN282	260 467	319 112	339 112																		
B	KZN283 KZN283	116 642	127 037	135 046																		
B	KZN285 KZN285	58 628	62 456	66 284																		
B	KZN286 Nanda	74 011	77 468	80 336																		
C	KZN287 uMkhomoti District Municipality	203 714	216 688	230 662		229 691	247 769	270 435														
Total: Uthungulu Municipalities		830 056	897 856	964 922		229 691	247 769	270 435														
B	KZN291 Mafeking	116 196	127 037	135 046																		
B	KZN292 KZN292	116 642	127 037	135 046																		
B	KZN293 Nquthu	101 236	108 738	114 513																		
B	KZN294 Maphumulo	67 225	70 668	72 637																		
C	KZN295 uMkhomoti District Municipality	301 217	341 656	377 963		72 779	78 507	85 689														
Total: Hlabisa Municipalities		702 516	779 541	847 536		72 779	78 507	85 689														
B	KZN433 Greater Kosi	42 248	40 191	42 217																		
B	KZN434 uMhlabuyalingana	85 333	92 149	96 877																		
B	KZN435 uMhlabuyalingana	144 196	155 385	164 483																		
B	KZN436 uMhlabuyalingana	88 425	93 323	97 786																		
C	KZN437 uMhlabuyalingana District Municipality	234 044	256 131	277 809		26 025	28 074	30 642														
Total: Harry Gwala Municipalities		594 246	637 179	679 172		26 025	28 074	30 642														
Total: KwaZulu-Natal Municipalities		9 351 946	10 192 236	11 022 836		836 821	902 683	985 265		205 375	215 445	226 095		1 201 854	954 387	1 045 185	1 136 245					

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					
		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)	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)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)		
		Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	Water	Sanitation	Refuse	
LIMPOPO	B	LIM331	Greater Giyani	207 532	222 136	234 621	11 776	12 351	12 960	67 679	53 755	58 696	82 740	63 625									
	B	LIM332	Greater Letaba	194 903	207 399	218 682	11 396	11 953	12 542	63 510	50 444	54 955	77 289	59 433									
	B	LIM333	Greater Tzaneen	291 141	312 958	333 719	7 058	7 401	7 764	110 859	88 051	96 716	137 145	105 460									
	B	LIM334	Bo-Phalaborwa	100 177	112 011	119 551	5 158	5 409	5 674	35 393	28 111	30 998	44 126	33 931									
	B	LIM335	Maringeng	86 171	92 495	98 305	5 705	5 965	6 230	26 308	21 054	23 024	32 505	24 996									
	C	LIM336	Mopani District Municipality	590 978	657 625	719 301	95 705	103 337	112 682	303 949	241 415	264 389	373 805	287 445									
	Total Mopani Municipalities			1 473 852	1 604 726	1 723 727	35 388	37 114	38 940	303 949	241 415	264 389	373 805	287 445									
	B	LIM341	LIM341	82 876	94 507	102 921	4 558	4 781	5 017	33 264	26 421	29 709	43 127	33 164									
	B	LIM343	LIM343	321 717	346 631	368 241	15 415	16 166	16 961	116 480	92 516	101 391	143 449	110 308									
	B	LIM344	Mkhondo	275 988	315 879	345 879	13 515	14 174	14 871	104 493	82 995	91 084	129 047	99 233									
C	LIM345	Vhembe District Municipality	681 784	763 029	836 943	62 192	67 086	73 224	53 863	74 648	81 637	115 257	88 630										
Total Vhembe Municipalities			1 596 094	1 792 988	1 923 460	62 192	67 086	73 224	348 220	276 500	303 821	430 880	331 335										
B	LIM351	LIM351	146 821	155 711	163 406	8 357	8 765	9 197	47 454	37 691	40 815	57 057	43 875										
B	LIM353	LIM353	112 678	118 277	123 866	6 078	6 375	6 689	35 376	28 098	30 351	42 323	32 545										
B	LIM355	Lepelle-Nkumpi	191 137	203 670	214 403	11 396	11 953	12 542	59 739	47 449	51 660	72 610	55 835										
C	LIM356	Capricorn District Municipality	327 211	352 386	375 403	195 499	210 885	230 178	142 860	113 238	122 826	171 990	132 255										
Total Capricorn Municipalities			1 452 561	1 560 350	1 684 128	195 499	210 885	230 178	25 831	27 093	28 428	171 990	132 255										
B	LIM461	Thabazimbi	56 652	58 218	61 598	4 399	4 612	4 838															
B	LIM462	Thabazimbi	64 514	68 514	72 514	3 259	3 417	3 583															
B	LIM466	Bela-Bela	374 756	400 616	428 115	3 583	3 741	3 900															
B	LIM467	Mogalakwena	92 547	94 268	101 230																		
B	LIM468	LIM468	28 364	29 993	31 678	5 598	5 922	6 262															
C	LIM469	Waterberg District Municipality	28 364	29 993	31 678	79 315	81 395	83 878															
Total Waterberg Municipalities			488 344	524 252	572 179	79 315	81 395	83 878	13 256	13 951	14 687												
B	LIM471	Ephraim Mogale	111 478	120 628	128 521	6 078	6 375	6 689	35 815	28 447	31 394	44 727	34 393										
B	LIM472	Elias Mosekedi	198 769	213 971	227 616	11 616	12 182	12 781	62 614	49 732	54 844	78 079	60 041										
B	LIM473	Mabuduthamaga	213 347	228 145	241 496	11 776	12 351	12 960	69 525	55 221	60 456	85 444	65 704										
B	LIM476	LIM476	307 760	335 688	360 690				102 550	81 452	90 698	130 378	100 257										
C	LIM477	Sedibone District Municipality	528 299	594 720	655 943	24 590	26 040	27 590	87 821	90 908	94 000	138 628	100 257										
Total Sedibone Municipalities			1 357 653	1 493 152	1 614 560	24 590	26 040	27 590	87 821	90 908	94 000	138 628	100 257										
Total Limpopo Municipalities			6 566 504	7 185 448	7 747 760	507 301	543 063	587 783	1 065 342	846 085	928 428	1 315 303	1 011 430										
MPUMALANGA	B	MP301	Albert Luthuli	224 109	243 124	259 688	9 337	9 791	10 272														
	B	MP302	Makhaligwa	121 443	132 341	145 011																	
	B	MP303	Mkhondo	159 132	176 234	190 769	7 218	7 570	7 943														
	B	MP304	Pixley Ka Seme	87 977	89 930	95 494	4 019	4 213	4 420														
	B	MP305	Teyateyanan	86 239	91 625	99 329																	
	B	MP306	Dipaleeng	51 931	55 616	60 087	2 414	2 533	2 659														
	B	MP307	Govan Msheli	199 430	210 061	231 676																	
	C	MP308	Gert Sibande District Municipality	12 494	10 247	10 842	263 261	270 167	278 406														
	Total Gert Sibande Municipalities			942 785	1 007 198	1 092 894	263 261	270 167	278 406	22 988	24 107	25 294											
	B	MP311	Victor Khanye	69 690	77 742	85 678																	
B	MP312	Ematleni	255 989	291 115	326 455	3 259	3 417	3 583															
B	MP313	Steve Tshete	136 037	151 665	178 776																		
B	MP314	Emkhokhosi	48 790	53 830	58 687	3 047	3 196	3 354															
B	MP315	Thembale Hani	313 317	343 875	370 908	11 776	12 351	12 960															
B	MP316	Dr JS Moroka	302 832	323 188	343 498																		
C	MP317	Shabale District Municipality	19 909	19 520	20 833	313 758	321 089	331 808															
Total Nkangala Municipalities			1 146 564	1 266 935	1 384 245	313 758	321 089	331 808	18 002	18 964	19 897												
B	MP321	Thabo Chweu	109 896	123 859	137 221	5 158	5 409	5 674															
B	MP324	Nkomazi	447 689	494 138	534 377																		
B	MP325	Winterton	647 298	701 918	752 721																		
B	MP326	MP326	556 020	621 740	683 247																		
C	MP327	Ehlanzeni District Municipality	66 055	70 945	75 413	1 555 605	1 609 087	1 664 557															
Total Ehlanzeni Municipalities			1 826 958	2 012 600	2 182 979	1 555 605	1 609 087	1 664 557	5 158	5 409	5 674												

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

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councillor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES							
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)		
NORTHERN CAPE																					
B	NC061 Richtersveld	12 060	12 613	13 647																	
B	NC062 Nama-Khoi	34 868	37 002	39 995																	
B	NC064 Kamiesberg	16 737	17 916	18 974																	
B	NC065 Hartam	18 934	19 193	20 632																	
B	NC066 Karoo Hoogland	15 131	16 353	17 639																	
B	NC067 Kani-Kha	14 114	15 245	16 472																	
C	DC6 Karoo District Municipality	5 988	5 744	6 012																	
	Total: Northern Cape Municipalities	117 832	124 063	133 372																	
B	NC071 Uitenhage	24 379	26 359	28 226																	
B	NC072 Unisoobu	34 415	36 965	39 909																	
B	NC073 Kani-Kha	33 150	33 690	36 233																	
B	NC074 Kani-Kha	17 481	18 511	19 541																	
B	NC075 Rensselaersburg	17 186	18 313	19 509																	
B	NC076 Thembelille	17 820	19 053	20 279																	
B	NC077 Sny-tembu	23 892	25 779	27 794																	
B	NC078 Sny-tembu	37 332	37 848	39 813																	
C	DC7 Sny-tembu District Municipality	18 071	18 545	19 111																	
	Total: Northern Cape Municipalities	220 369	232 631	248 540																	
B	NC082 Ik'Ka Karib	50 935	53 925	58 319																	
B	NC084 Ik'Ka Karib	18 676	19 736	20 821																	
B	NC085 Tsimbani	27 506	29 741	32 728																	
B	NC086 Kgalagadi	16 430	17 877	19 629																	
B	NC087 Kgalagadi	16 430	17 877	19 629																	
C	DC8 Z.F. Mngwenzi District Municipality	12 373	12 983	13 633																	
	Total: Z.F. Mngwenzi Municipalities	189 699	198 973	215 793																	
B	NC091 Sol Plaatje	144 171	146 972	159 833																	
B	NC092 Dikgatlong	75 734	61 994	66 189																	
B	NC093 Dikgatlong	35 460	34 953	36 524																	
C	DC9 Frances Baard District Municipality	8 958	8 176	8 568																	
	Total: Frances Baard Municipalities	319 991	331 568	355 514																	
B	NC451 Joe Molekane	108 753	116 413	122 991																	
B	NC452 Joe Molekane	112 258	125 332	137 404																	
B	NC453 Joe Molekane	108 753	116 413	122 991																	
C	DC45 Joe Molekane District Municipality	28 584	30 465	32 346																	
	Total: John Taub-Gaetsewe Municipalities	272 445	298 367	322 685																	
	Total: Northern Cape Municipalities	1 120 336	1 185 602	1 275 990																	
NORTH WEST																					
B	NW371 Moretele	254 028	273 830	289 714																	
B	NW372 Mafikeng	506 149	576 167	638 352																	
B	NW373 Rustenburg	451 980	585 878	698 143																	
B	NW374 Mmabana	320 349	343 390	364 603																	
B	NW375 Moes-Komane	320 349	343 390	364 603																	
C	DC37 Botswana District Municipality	60 179	65 467	70 060																	
	Total: Botswana District Municipalities	1 652 300	1 846 314	2 019 750																	
B	NW381 Rellou	91 239	95 744	100 050																	
B	NW382 Tlokweng	80 174	84 395	88 798																	
B	NW383 Mafikeng	178 390	191 051	202 578																	
B	NW384 Dikgatlong	89 941	94 228	99 879																	
B	NW385 Ramothabane	118 921	126 503	133 134																	
C	DC38 Nkai-Medun District Municipality	395 843	435 122	471 993																	
	Total: Nkai-Medun District Municipalities	954 496	1 027 043	1 096 432																	
B	NW392 Naledi	37 402	39 366	41 822																	
B	NW393 Mmama	41 743	44 674	47 424																	
B	NW394 Greater Tlokweng	155 437	164 566	171 951																	
B	NW396 Lekwa-Tsemane	36 042	38 626	41 132																	
B	NW397 Kagisano-Molopo	94 108	98 956	103 254																	
C	DC39 Dr. Ruth Segomotsi Mompati District Municipality	241 570	265 644	289 171																	
	Total: Dr. Ruth Segomotsi Mompati District Municipalities	606 302	653 832	694 756																	
B	NW403 City of Mafikeng	342 835	352 222	381 749																	
B	NW404 Marquess Hills	89 843	94 249	100 191																	
B	NW405 NW405	187 990	210 644	232 712																	
C	DC40 Dr. Kenneth Kaunda District Municipality	19 609	21 067	22 427																	
	Total: Dr. Kenneth Kaunda District Municipalities	640 297	677 071	735 719																	
	Total: North West Municipalities	3 853 397	4 201 260	4 546 657																	

APPENDIX WI

Equitable Share Formula										BSC Levies Replacement				Special Support for Councilor Remuneration and Ward Committees				National and Municipal Financial Year								National and Municipal Financial Year							
Municipality		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)		2016/17 (R'000)		2017/18 (R'000)		2018/19 (R'000)			
		Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation	Water	Sanitation		
WESTERN CAPE																																	
Category																																	
A	CPT	City of Cape Town	2 012 945	2 283 323	2 512 279																												
B	WC011	Matzama	41 221	44 503	48 268																												
B	WC012	Cederberg	34 920	38 430	41 655																												
B	WC013	Bergvliet	34 475	37 387	40 177																												
B	WC014	Ward 100	59 275	64 364	69 708																												
B	WC015	Swartland	13 924	14 843	15 703																												
C	DCT	West Coast District Municipality	68 270	70 061	72 197																												
Total West Coast Municipalities			237 866	267 592	294 427	68 270	70 061	72 197	12 779	13 399	14 052																						
B	WC022	Witzenberg	59 734	66 184	72 400																												
B	WC023	Dakenstein	106 240	118 687	130 011																												
B	WC024	Ward 101	88 524	97 573	106 043																												
B	WC025	Broek Valley	56 062	59 769	64 575																												
B	WC026	Langeberg	4 690	1 869	1 970	216 780	222 467	229 251	4 399	4 612	4 838																						
C	DC2	Cape Winelands District Municipality	410 632	457 799	497 557	216 780	222 467	229 251	4 399	4 612	4 838																						
Total Cape Winelands Municipalities			410 632	457 799	497 557	216 780	222 467	229 251	4 399	4 612	4 838																						
B	WC031	Theewaterskloof	69 841	76 742	83 058																												
B	WC032	Cape Agulhas	68 172	78 020	86 177																												
B	WC033	Cape Agulhas	20 832	22 904	24 867																												
B	WC034	Swellendam	21 769	23 804	25 957																												
C	DC3	Overberg District Municipality	15 398	16 450	17 314	36 765	37 729	38 880	2 243	2 352	2 467																						
Total Overberg Municipalities			196 032	217 920	237 373	36 765	37 729	38 880	9 264	9 714	10 190																						
B	WC041	Kamland	21 502	22 385	23 297																												
B	WC042	Hessequia	31 108	34 118	37 063																												
B	WC043	Mossel Bay	65 716	73 858	80 870																												
B	WC044	George	109 872	122 075	134 007																												
B	WC045	Outdshoom	53 416	58 027	62 379																												
B	WC047	Bhau	61 786	71 947	80 289																												
B	WC048	Ward 102	14 202	14 795	15 626																												
C	DC4	Eden District Municipality	416 515	466 029	507 030	127 892	131 248	135 250	4 019	4 213	4 420																						
Total Eden Municipalities			416 515	466 029	507 030	127 892	131 248	135 250	21 342	22 378	23 475																						
B	WC051	Langsburg	11 088	11 852	12 597																												
B	WC052	Prince Albert	14 754	16 126	17 342																												
B	WC053	Ward 103	10 842	11 665	12 467																												
C	DC5	Central Karoo District Municipality	10 842	11 665	12 467	6 495	6 665	6 869	2 079	2 200	2 327																						
Total Central Karoo Municipalities			80 608	87 144	93 078	6 495	6 665	6 869	7 600	7 990	8 400																						
Total Western Cape Municipalities			3 354 598	3 774 797	4 141 743	456 202	468 170	482 447	55 384	58 093	60 956																						
Unallocated																																	
National Total			47 140 536	51 213 227	55 709 943	4 566 521	4 794 842	5 072 947	861 649	904 072	948 955																						
						15 932	2 864 159	3 121 917	17 203	3 378 570	3 706 622																						

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		Breakdown of WSIG allocations for district municipalities authorised for services		Breakdown of WSIG allocations for district municipalities authorised for services	
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		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)
Municipality									
EASTERN CAPE									
B	EC121 Mbashe	151 696	163 815	173 968	24 500	30 000			
B	EC122 Mquma	141 261	152 546	162 001	24 500	25 000			
B	EC123 Great Kei	8 682	9 376	9 957	15 982	12 000			
B	EC124 Amathlathi	34 055	36 775	39 055	40 000	22 000			
B	EC126 Ngqushwa	27 856	30 081	31 946	35 000	29 000			
B	EC129	44 185	47 715	50 673	25 190	28 000			
C	DC12 Anamathole District Municipality								
Total Anamathole Municipalities		407 735	440 308	467 600	119 190	146 982			
B	EC131 Inxuba Yethemba	5 053	5 591	5 937	30 000	23 000			
B	EC135 Intsika Yethu	83 453	92 317	98 039	25 000	26 000			
B	EC136 Enalahlani	42 124	46 598	49 486	18 000	24 000			
B	EC137 Engcobo	77 255	85 461	90 758	15 000	31 000			
B	EC138 Sakshizwe	18 738	20 728	22 013	10 000	28 000			
B	EC139	39 919	44 159	46 895	3 597	29 000			
C	DC13 Chris Hani District Municipality								
Total Chris Hani Municipalities		266 542	294 854	313 128	101 597	168 639			
B	EC141 Elundini	80 421	86 846	92 228	33 000	38 000			
B	EC142 Senqu	55 506	59 941	63 655	26 000	27 000			
B	EC145	10 674	11 527	12 242	12 828	41 200			
C	DC14 Joe Gqabi District Municipality								
Total Joe Gqabi Municipalities		146 601	158 314	168 125	71 828	84 400			
B	EC153 Ngqura Hill	136 436	147 335	156 466	22 000	20 000			
B	EC154 Port St Johns	77 550	83 745	88 935	19 739	17 000			
B	EC155 Nyandeni	139 701	150 861	160 211	22 000	21 000			
B	EC156 Mhlontlo	87 782	94 795	100 670	27 000	25 000			
B	EC157 King Sabata Dalindyebo	162 631	175 623	186 507	19 000	18 000			
C	DC15 O.R. Tambo District Municipality								
Total O.R. Tambo Municipalities		604 100	652 359	692 789	109 739	109 837			
B	EC441 Matatiele	86 780	93 712	99 520	26 000	28 000			
B	EC442 Umzimvubu	88 035	95 068	100 960	23 000	30 000			
B	EC443 Mbizana	127 572	137 763	146 301	22 171	29 000			
B	EC444 Ntabankulu	54 111	58 434	62 055	30 000	36 741			
C	DC44 Alfred Nzo District Municipality								
Total Alfred Nzo Municipalities		356 498	384 977	408 836	101 171	151 741			
Total Eastern Cape Municipalities		1 781 476	1 930 812	2 050 478	503 525	679 599			

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)	
Municipality		National and Municipal Financial Year		2018/19 (R'000)		National and Municipal Financial Year		2018/19 (R'000)	
KWAZULU-NATAL									
A	ETH eThekweni								
B	KZN212 KZN212	41 868	45 115	47 911		24 213	32 000	34 000	
B	KZN213 Umzumbe	73 924	79 656	84 593		8 000	31 000	36 000	
B	KZN214 uMuziwabantu	33 250	35 828	38 049		12 000	27 372	37 000	
B	KZN216 KZN216	79 821	86 011	91 341		29 000	40 000	38 000	
C	DC21 Ugu District Municipality								
	Total: Ugu Municipalities	228 863	246 610	261 894		73 213	130 372	145 000	
B	KZN221 uMshwathi	26 441	28 553	30 323		14 735	30 000	23 000	
B	KZN222 uMngeni	17 786	19 207	20 397		7 000	6 000	18 000	
B	KZN223 Mpoiana	7 023	7 586	8 055		6 000	7 800	19 500	
B	KZN224 Impendle	10 088	10 894	11 569		9 000	6 000	22 500	
B	KZN225 Msunduzi								
B	KZN226 Mkhambathini	17 132	18 500	19 647		8 700	7 698	18 700	
B	KZN227 Richmond	16 159	17 450	18 532		4 800	5 500	21 000	
C	DC22 Ungungundlovu District Municipality								
	Total: Ungungundlovu Municipalities	94 629	102 190	108 523		50 235	62 998	122 700	
B	KZN235 Okhahlamba	41 691	45 022	47 812		22 000	43 000	23 000	
B	KZN237 KZN237	56 363	60 865	64 637		27 807	34 500	24 000	
B	KZN238 KZN238	75 452	81 480	86 530		32 000	75 000	46 000	
C	DC23 Uthukela District Municipality								
	Total: Uthukela Municipalities	173 506	187 367	198 979		81 807	152 500	93 000	
B	KZN241 Endumeni	8 784	9 537	10 128		13 111	34 000	29 000	
B	KZN242 Nqutu	45 254	49 133	52 178		23 000	39 000	27 000	
B	KZN244 Msinga	74 470	80 852	85 862		27 000	37 764	29 000	
B	KZN245 Umvoti	47 583	51 660	54 862		21 000	29 000	23 000	
C	DC24 Umzinyathi District Municipality								
	Total: Umzinyathi Municipalities	176 091	191 182	203 030		84 111	139 764	108 000	
B	KZN252 Newcastle								
B	KZN253 Emadlangeni	9 619	10 466	11 115		28 013	28 000	43 000	
B	KZN254 Dannhauser	24 996	27 198	28 884		21 387	26 500	38 000	
C	DC25 Amajuba District Municipality								
	Total: Amajuba Municipalities	34 615	37 664	39 999		49 400	54 500	81 000	

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

		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	
		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)	2019/20 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Municipality									
Total: Zululand Municipalities		213 314	230 354	244 631		109 071	133 633	104 000	
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 Abqubisi	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								
Total: Umkhanyakude District Municipality		202 521	218 701	232 256		70 371	55 953	102 000	
B	KZN281 Mfolozi	30 743	33 199	35 256					
B	KZN282 KZN282								
B	KZN284 uMlalazi	69 644	75 208	79 869		33 569	41 412	21 000	
B	KZN285 KZN285	26 687	28 819	30 605		16 800	42 054	17 000	
B	KZN286 Nkandla	33 096	35 740	37 955		35 000	32 034	35 000	
C	DC28 uThungulu District Municipality								
Total: Uthungulu District Municipality		160 170	172 966	183 685		85 369	115 500	73 000	
B	KZN291 Mandeni	39 804	42 984	45 647		21 500	28 000	35 000	
B	KZN292 KwaDukuza	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								
Total: iLembe District Municipality		181 985	196 523	208 701		62 500	99 500	107 105	
B	KZN433 Greater Kokstad	9 952	10 899	11 575		20 000	29 000	25 000	
B	KZN434 Ubululebeze	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								
Total: Harry Gwala District Municipality		186 138	203 865	216 499		86 118	98 000	118 400	
Total: KwaZulu-Natal Municipalities		1 651 832	1 787 422	1 898 197		752 195	1 042 720	1 054 205	
LIMPOPO									
B	LIM331 Greater Giyani	108 526	117 196	124 459		8 000	4 000	36 000	23 500
B	LIM332 Greater Letaba	86 100	92 979	98 741		8 000	4 000	27 000	9 100
B	LIM333 Greater Tzaneen	171 342	185 030	196 498		48 000	50 000	46 000	8 700
B	LIM334 Ba-Phalaborwa	31 049	33 530	35 608		29 000	52 000	42 000	11 700
B	LIM335 Marburg	36 889	39 837	42 305		16 288	43 000	26 000	12 000
C	DC33 Mopani District Municipality								
Total: Mopani District Municipality		433 906	468 572	497 611		109 288	153 000	88 000	65 000

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

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			
Municipality		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)			
B	LIM341	26 913	29 065	30 865	20 000	38 000	50 000						
B	LIM343	179 410	193 743	205 749	35 000	48 000	45 000						
B	LIM344	153 612	165 612	175 876	25 000	38 500	30 000						
B	LIM345	132 602	143 196	152 070	28 000	42 000	59 000						
C	DC34												
Vhembe District Municipality													
Total: Vhembe Municipalities		492 286	531 616	564 560	108 000	166 500	184 000						
B	LIM351	83 959	82 841	87 975	26 000	33 542	31 000						
B	LIM353	56 141	55 393	58 826	26 000	38 000	36 000						
B	LIM354				25 000	29 000	32 000						
B	LIM355	98 301	96 992	103 003	25 800	25 000	34 000						
C	DC35												
Capricorn District Municipality													
Total: Capricorn Municipalities		238 401	235 226	249 804	102 800	125 542	133 000						
B	LIM471	45 111	48 715	51 734	11 000			21 000	25 200	35 000			
B	LIM472	108 500	117 168	124 429	16 000			17 000	16 000	22 000			
B	LIM473	123 749	133 635	141 917	19 000			22 000	19 800	31 000			
B	LIM476	175 623	189 654	201 407	18 000	4 500		20 000	17 000	24 000			
C	DC47												
Sekhukhune District Municipality													
Total: Sekhukhune Municipalities		452 983	489 172	519 487	64 000	4 500		80 000	78 000	112 000			
Total: Limpopo Municipalities		1 617 576	1 724 586	1 831 462	384 088	449 542	494 000	100 000	166 000	177 000			
NORTH WEST													
B	NW381	46 600	50 322	53 441	4 000	4 500		11 000	23 500	24 000			
B	NW382	36 245	39 140	41 566				13 000	21 000	19 000			
B	NW383	104 710	113 075	120 083				14 000	13 000	22 000			
B	NW384	43 543	47 021	49 936				19 000	21 000	17 175			
B	NW385	54 100	58 422	62 043				8 000	19 500	21 000			
C	DC38												
Ngaka Modiri Molema District Municipality													
Total: Ngaka Modiri Molema Municipalities		285 198	307 980	327 069	4 000	4 500		65 000	98 000	103 175			
B	NW392	11 369	12 277	13 038									
B	NW393	9 673	10 446	11 094									
B	NW394	69 176	74 702	79 332									
B	NW396	4 129	4 460	4 735									
B	NW397	35 369	38 195	40 562									
C	DC39												
Dr Ruth Segomotsi Mompati District Municipality													
Total: Dr Ruth Segomotsi Mompati Municipalities		129 716	140 080	148 761									
Total: North West Municipalities		414 914	448 060	475 830	4 000	4 500		65 000	98 000	103 175			
WESTERN CAPE													
National Total		5 465 798	5 890 880	6 255 967	1 643 808	2 176 361	2 179 869	165 000	264 000	280 175			

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)
EASTERN CAPE					
B EC104	Makana Local Municipality	Makana Local Municipality - multi-purpose indoor facilities	13 000		
Total: Sarah Baartman Municipalities			13 000		
B EC137	Engcobo Local Municipality	Engcobo Local Municipality - Construction of four sport facilities	13 661		
Total: Chris Hani Municipalities			13 661		
B EC157	King Sabatha Dalindyebo Local Municipality		10 000		
Total: OR Tambo Municipalities			10 000		
B EC444	Ntabankulu Local Municipality	Ntabankulu Local Municipality - Mantlani sports field, Bhakubha Sports Field, Mhangwe	10 000		
Total: Alfred Nzo Municipalities			10 000		
Total: Eastern Cape Municipalities			46 661		
FREE STATE					
B FS163	Mohokare Local Municipality	Zastron/Itumeleng: Upgrading of Sports facility Zastron/Itumeleng: Upgrading of Sports facility	11 000		
Total: Xhariep Municipalities			11 000		
B FS182	Tokologo Local Municipality	Tokologo Local Municipality - Tshwaraganang township, upgrading of stadium	10 000		
Total: Lejweleputswa Municipalities			10 000		
Total: Free State Municipalities			21 000		
GAUTENG					
B GT485	GT485	GT485 - Construction of a sport facility in Badirile within the Mothlakeng township	10 000		
Total: West Rand Municipalities			10 000		
Total: Gauteng Municipalities			10 000		
KWAZULU-NATAL					
B KZN227	Richmond Local Municipality	Richmond Local Municipality - Construction of the multi-purpose sport center in Richmond Local Municipality	15 000		
Total: Umgungundlovu Municipalities			15 000		
B KZN262	Phongola Local Municipality	Phongola Local Municipality - Construction of Ncotshane sport field	15 000		
Total: Zululand Municipalities			15 000		
B KZN433	Greater Kokstad Local Municipality	Greater Kokstad Local municipality - Construction of sport field	15 000		
Total: Harry Gwala Municipalities			15 000		
Total: KwaZulu-Natal Municipalities			45 000		
LIMPOPO					
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		
Total: Mopani Municipalities			19 000		
B LIM353	LIM353	LIM353 - Construction of a sport facility in Ramokgopa	9 000		
Total: Capricorn Municipalities			9 000		
B LIM472	Elias Motsoaledi Local Municipality	Elias Motsoaledi Local Municipality - Upgrading of Hlogotlou Stadium	10 000		
Total: Sekhukhune Municipalities			10 000		
Total: Limpopo Municipalities			38 000		

MPUMALANGA					
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 Wesselson township and the combi courts	10 128		
B MP305	Lekwa Local Municipality	Lekwa Local Municipality - Upgrading of the Sakhile combined sport facility	11 000		
Total: Gert Sibande Municipalities			28 360		
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		
Total: Nkangala Municipalities			14 600		
Total: Mpumalanga Municipalities			42 960		
NORTHERN CAPE					
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		
Total: Namakwa Municipalities			9 200		
B NC072	Umsobomvu Local Municipality	Umsobomvu Local Municipality - Noupoot Community Indoor Gym	6 500		
Total: Pixley ka Seme Municipalities			6 500		
B NC453	Gamagara Local Municipality	Gamagara Local Municipality - Upgrading of Kathu multi-purpose sport facility	10 000		
Total: John Taolo Gaetsewe Municipalities			10 000		
Total: Northern Cape Municipalities			25 700		
NORTH WEST					
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		
Total: Ngaka Modiri Molema Municipalities			27 000		
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		
Total: Dr Ruth Segomotsi Mompati Municipalities			16 500		
Total: North West Municipalities			43 500		
WESTERN CAPE					
B WC012	Cederberg Local Municipality	Cederberg Local Municipality - Construction and upgrading of Clanwilliam sport fields	7 679		
Total: West Coast Municipalities			7 679		
B WC034	Swellendam Local Municipality	Swellendam Local Municipality - Upgrading of Railton sport facility	7 000		
Total: Eden Municipalities			7 000		
B WC053	Beaufort West Local Municipality	Beaufort West Local Municipality - Upgrading of Merweville Sport Grounds	12 500		
Total: Central Karoo Municipalities			12 500		
Total: Western Cape Municipalities			27 179		
Unallocated				300 000	300 000
National Total			300 000	300 000	300 000

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)
EASTERN CAPE									
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					
Total: Sarah Baartman Municipalities						412	10 166		
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					
Total: Amathole Municipalities						1 466	9 670		
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					
Total: Chris Hani Municipalities						1 125	19 198		
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					
Total: Joe Gqabi Municipalities						574	6 957		
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					
Total: O.R.Tambo Municipalities						1 923	9 671		
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					
Total: Alfred Nzo Municipalities						1 192	11 737		
Total: Eastern Cape Municipalities						10 046	77 083		

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)
FREE STATE					
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		
Total: Xhariep Municipalities		143	4 208		
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		
Total: Lejweleputswa Municipalities		459	6 310		
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		
Total: Thabo Mofutsanyana Municipalities		736	14 701		
B	FS201 Mochaka	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				
Total: Fezile Dabi Municipalities		329	4 138		
Total: Free State Municipalities		3 193	34 508		
GAUTENG					
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		
Total: Sedibeng Municipalities		499	6 045		
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		
Total: West Rand Municipalities		542	6 745		
Total: Gauteng Municipalities		12 544	132 775		

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)
KWAZULU-NATAL					
A	ETH eThekweni	4 213	49 478		
B	KZN212 KZN212	94	2 038		
B	KZN213 Umzumbe	79	1 083		
B	KZN214 uMuziwabantu	55	1 129		
B	KZN216 KZN216	152	2 660		
C	DC21 Ugu District Municipality	534	1 788		
Total: Ugu Municipalities		914	8 698		
B	KZN221 uMshwathi	65	1 313		
B	KZN222 uMngeni	55	1 317		
B	KZN223 Mpoana	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		
Total: Umgungundlovu Municipalities		961	16 506		
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		
Total: Uthukela Municipalities		747	13 337		
B	KZN241 Endumeni	39	1 127		
B	KZN242 Ngutu	72	1 337		
B	KZN244 Msinga	93	2 095		
B	KZN245 Umvoti	71	2 373		
C	DC24 Umzinyathi District Municipality	399	2 350		
Total: Umzinyathi Municipalities		674	9 282		
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		
Total: Amajuba Municipalities		426	7 073		
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		
Total: Zululand Municipalities		832	11 145		
B	KZN271 Umhlaluyalingana	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		
Total: Umkhanyakude Municipalities		783	11 861		
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		
Total: Uthungulu Municipalities		905	19 410		
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		
Total: iLembe Municipalities		732	8 242		
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		
Total: Harry Gwala Municipalities		311	10 458		
Total: KwaZulu-Natal Municipalities		11 498	165 490		

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)
LIMPOPO					
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		
Total: Mopani Municipalities		1 539	8 455		
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		
Total: Vhembe Municipalities		1 727	9 608		
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		
Total: Capricorn Municipalities		1 539	13 382		
B	LIM361 Thabazimbi	75	2 070		
B	LIM362 Lephale	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		
Total: Waterberg Municipalities		633	9 844		
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		
Total: Sekhukhune Municipalities		1 509	7 518		
Total: Limpopo Municipalities		6 947	48 807		
MPUMALANGA					
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		
Total: Gert Sibande Municipalities		819	17 037		
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		
Total: Nkangala Municipalities		1 046	17 070		
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		
Total: Ehlanzeni Municipalities		2 142	19 340		
Total: Mpumalanga Municipalities		4 007	53 447		

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)
NORTHERN CAPE					
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		
Total: Namakwa Municipalities		175	7 127		
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		
Total: Pixley Ka Seme Municipalities		235	9 000		
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	61	2 000		
C	DC8 Z.F. Mgcawu District Municipality	7	1 000		
Total: Siyanda Municipalities		210	7 000		
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		
Total: Frances Baard Municipalities		281	9 611		
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		
Total: John Taolo Gaetsewe Municipalities		283	4 050		
Total: Northern Cape Municipalities		1 184	36 788		
NORTH WEST					
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		
Total: Bojanala Platinum Municipalities		4 160	16 021		
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		
Total: Ngaka Modiri Molema Municipalities		1 077	10 178		
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		
Total: Dr Ruth Segomotsi Mompati Municipalities		597	8 612		
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		
Total: Dr Kenneth Kaunda Municipalities		430	7 639		
Total: North West Municipalities		6 264	42 450		

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)
WESTERN CAPE					
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		
Total: West Coast Municipalities		232	6 827		
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		
Total: Cape Winelands Municipalities		360	8 496		
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		
Total: Overberg Municipalities		186	6 413		
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		
Total: Eden Municipalities		413	14 550		
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		
Total: Central Karoo Municipalities		88	4 617		
Total: Western Cape Municipalities		4 419	72 643		
Unallocated:				716 427	757 980
National Total		60 102	663 991	716 427	757 980

APPENDIX W5**APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER
PROJECT
(National and Municipal Financial Years)**

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT				SCHEDULE 5, PART B				SCHEDULE 6, PART B			
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
EASTERN CAPE											
ECR038	Graaf-Reinet Emergency Water Supply Scheme	B	EC101	EC101				23 440	15 392		
ECR047	James Kleybans Bulk Water Supply	B	DC10	Makana Local Municipality				41 000	13 360		
ECR037	Ndlambe Dam/ Albany Coast BWS (Grahamstown & Port Alfred Augmentation)	B	EC105	Ndlambe Local Municipality				77 869	76 133		120 000
ECR024	Sundays River - Paterson Bulk Water Supply	B	EC106	Sundays River Valley Local Municipality				5 450			
ECR039	Steylerville Water Supply Scheme	B	EC107	EC101				23 893	33 792		
ECR042	Ikwezi Bulk Water Supply	B	EC101	Sundays River Valley Local Municipality				12 615	8 547		
ECR043	Kirkwood Water Treatment Works	B	EC106	Koukamma Local Municipality				8 987	1 684		
ECR041	Mogand Bulk Water Supply	B	EC109	Koukamma Local Municipality				17 500	30 000		62 000
EC NEW	Belmont WWTW	B	EC104	Makana Local Municipality				2 000	2 000		
EC NEW	Meyfield WWTW	B	EC104	Makana Local Municipality				2 000	2 000		
			Total: Sarah Baartman Municipalities					246 801	205 512		197 000
ECR015	Xhosa 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			
			Total: Amathole Municipalities					117 264	32 955		19 121
ECR033	Cluster 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	58 303	56 000	18 582				
ECR028	Cluster 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	63 262	52 358	26 397				
ECR029	Cluster 9 CHDM Bulk Water Supply	C	DC13	Intsika yethu Local Municipality	15 000	20 186	37 659				
ECR002	Xosha Bulk Water Supply	C	DC13	Engcobo Local Municipality	58 013						
ECI29	Middleburg Ground Water Supply	C	DC13	EC139	6 390						
ECR005	Heineyer Ground Water Supply	C	DC13	EC139	6 848						
			Total: Chris Hani Municipalities		207 816	128 544	82 638				
ECR046	Lady Grey BWS	C	DC13	Joe Gqabi District Municipality	10 445	30 000	41 512				
	Stekfontein Waste Water Treatment Works	C	DC14	Joe Gqabi District Municipality	25 474	25 474	45 000				
			Total: Joe Gqabi Municipalities		12 945	55 474	86 512				
ECR019	Coffee Bay Water Treatment Works	C	DC15	King Sabata Dalindyebo Local Municipality	12 728	30 000	73 271				
	O.R. Tambo, Mthatha, King Sabata Dalindyebo Water Supply	C	DC15	King Sabata Dalindyebo Local Municipality	234 000	340 284	312 580				
ECR045	Sanitation	C	DC15	King Sabata Dalindyebo Local Municipality	96 454	16 731					
			Total: O.R. Tambo Municipalities		343 182	387 015	385 851				
ECR001	Matatiele Bulk Water Supply Scheme	C	DC44	Matatiele Local Municipality				66 000	36 209		8 319
ECR036	Mount Ayliff Bulk Water Supply Scheme	C	DC44	Unzinvubu Local Municipality				40 000	30 642		53 102
EC NEW	Kimra Regional BWS	C	DC44	Unzinvubu Local Municipality				1 500	16 000		17 000
ECR 044	Ntshakulu Bulk Water Supply	C	DC44	Ntshakulu Local Municipality				1 500	11 000		19 000
ECR NEW	Mount Ayliff Bulk Water Supply	C	DC44	Unzinvubu Local Municipality				20 000	38 000		52 000
EC NEW	Mkenane Regional Bulk WSS	C	DC44	Unzinvubu Local Municipality				2 500	10 000		40 000
ECR008	Mbizana Regional Bulk Water Supply	C	DC44	Mbizana Local Municipality				80 000	92 572		29 538
			Total: Alfred Nzo Municipalities					211 500	234 803		269 259
Total: Eastern Cape Municipalities					563 943	569 106	535 001	575 565	473 570		485 380

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)	2018/19 (R'000)	2019/20 (R'000)	
FREE STATE									
FSR002	Iagersfontein / Fauresmith Bulk Water Supply	B FSI62	Kopongong Local Municipality	Kopongong Local Municipality					
FSR005	Rooxville / Smithfield / Zastron Bulk Water Supply	B FSI63	Mobokare Local Municipality	Mobokare Local Municipality					
FSR032	Trompsburg bulk water	B FSI62	Kopongong Local Municipality	Kopongong Local Municipality					
	Total: Xhariep Municipalities				23 000	13 446	50 700	15 500	28 000
FSR011	Masiloanyana Bulk Water Supply	B FSI181	Masiloanyana Local Municipality	Masiloanyana Local Municipality					
FSR008	Tokologo Regional Water Supply 2	B FSI182	Tokologo Local Municipality	Tokologo, Sual Platje LMs					
	Tswelopele Bulk Water Supply	B FSI183	Tswelopele Local Municipality	Tswelopele Local Municipality		30 000	50 068	30 000	35 302
	Nala Bulk Sewer	B FSI185	Nala Local Municipality	Nala Local Municipality			24 170	30 000	20 000
FSR038	Mafjengeng Bulk Sewer (Welkom)	B FSI184	Mafjengeng Local Municipality	Mafjengeng Local Municipality			10 000	35 000	60 000
FSR040	Masiloanyana Bulk Sewer (Brandfontein & Winburg)	B FSI181	Masiloanyana Local Municipality	Masiloanyana Local Municipality			11 883	25 000	30 000
	Total: Lejolelepusa Municipalities				30 000	37 000	133 403	120 000	145 302
FSR013	Sesoto Bulk Water Supply	B FSI191	Sesoto Local Municipality	Sesoto Local Municipality		30 715			
FSR013	Matlaeng Bulk Water Supply	B FSI192	Matlaeng Local Municipality	Matlaeng Local Municipality			25 097	30 000	
FSR012	Sticksfontein Bulk Water Supply	B FSI192	Sticksfontein Local Municipality	Sticksfontein Local Municipality			55 000	30 000	
FSR007	Sticksfontein Dam Bulk Water Supply	B FSI192	Sticksfontein Local Municipality	Sticksfontein Local Municipality			40 000	31 785	
FSR006	Phumela Bulk Water Supply	B FSI194	Phumela Local Municipality	Phumela Local Municipality			26 658	48 454	
FSR015	Phumela Bulk Water Supply	B FSI195	Phumela Local Municipality	Phumela Local Municipality			27 440	28 616	28 715
	Mantsopa-Tweespruit, Excelsior, Hobhouse Bulk Water Supply	B FSI196	Mantsopa Local Municipality	Mantsopa Local Municipality			33 560	3 625	
FSR041	Rentz upgrading WWTP	B FSI193	Nketoana Local Municipality	Nketoana Local Municipality			11 000	20 000	22 000
FSR031	Mantsopa Bulk Sewer (Ladysbrand)	B FSI193	Nketoana Local Municipality	Nketoana Local Municipality			3 000	15 000	3 000
	Total: Thabo Mofutsanyana Municipalities				30 715	71 658	189 451	129 626	53 715
FSR010	Mogikaka Bulk Water Supply	B FSD01	Mogikaka Local Municipality	Mogikaka Local Municipality			30 000	15 000	33 888
FSR009	Mogikaka Bulk Sewer	B FSD01	Mogikaka Local Municipality	Mogikaka Local Municipality			10 000	15 000	33 888
	Ngwathe Bulk Water Supply Phase 2	B FSD03	Ngwathe Local Municipality	Ngwathe Local Municipality			20 469	20 469	41 340
	Ngwathe Bulk Sewer	B FSD03	Ngwathe Local Municipality	Ngwathe Local Municipality			20 000	25 000	37 600
FSR021	Frankfort Bulk Sewer	B FSD05	Mathebe Local Municipality	Mathebe Local Municipality			10 000	40 000	15 223
FSR039	Upgrading of Dorenessville WWTP	B FSD04	Metsimolelo Local Municipality	Metsimolelo Local Municipality			45 000	45 000	36 936
	Total: Ficksburg Municipalities						115 000	145 469	164 282
	Total: Free State Municipalities				30 715	124 658	488 554	409 595	392 004
GAUTENG									
GPR001	Sedibeng Waste Water Treatment Works	B DC42	Sedibeng District Municipality	Various					
GPR005	Robehong Waste Water Treatment Works	B GT421	Emfuleni Local Municipality	Emfuleni Local Municipality			50 000	64 200	100 000
GPR008	Rohdena pump station and raising main	B GT422	Midval Local Municipality	Midval Local Municipality			21 442	140 344	172 559
GPR006	Meyerton Waste Water Treatment Works	B GT422	Midval Local Municipality	Midval Local Municipality			49 500	33 500	53 000
	Total: Sedibeng Municipalities						295 500	238 044	325 559
GPR002	Westonaria Regional Bulk Sanitation (Zuurtekem)	B GT485	GT485	GT485			15 000	80 000	150 000
GPR009	Mohlakeng pump station and sewer outfall	B GT485	GT485	GT485			36 000	28 000	50 000
	Total: West Rand Municipalities								

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					SCHEDULE 5, PART B			SCHEDULE 6, PART B		
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL										
KNR013	Mthathane Bulk Water Supply	C DC21	Ugu District Municipality	Umzimbezi Local Municipality		12 776				
		Total: Ugu Municipalities			12 776					
KNR006	Greater Eston Water Scheme	C DC22	Umgungulu District Municipality	Mkhumbhathi Local Municipality						
		Total: Umgungulu District Municipality								
KNR020	Spokenkop to Ladismith BWS	C DC22	Uthukela District Municipality	KZN238		22 791	197 906			
KNR010	Driefontein Indaka Bulk Water Supply	C DC23	Uthukela District Municipality	KZN238	80 000	79 629				
		Total: Uthukela Municipalities			80 000	102 420	197 906			
KNR008	Greystown Regional Bulk Scheme	C DC24	Umrhazulu District Municipality	Umvoti Local Municipality		106 377	79 206	145 362		
		Total: Umrhazulu District Municipality			106 377	79 206	145 362			
KNR001	Nongoma Bulk Water Scheme	C DC26	Zululand District Municipality	Nongoma Local Municipality		80 357	60 322	23 200		
KNR002	Mandlaza Bulk Water Supply	C DC26	Zululand District Municipality	uPhengolo & Nongoma Local Municipalities		27 654				
		Total: Zululand Municipalities			108 011	60 322	23 200			
KNR015	Pongolapoort Bulk Water Scheme	C DC27	Umkhanyakude District Municipality	Jozini Local Municipality				45 000	20 140	
KNR014	Dukuhulu Resettlement	C DC27	Umkhanyakude District Municipality	Mthabuzi KZN276 Local Municipalities				15 247		
		Total: Umkhanyakude Municipalities						60 247	20 140	
KNR005	Neser Bulk Water Scheme	C DC28	uThungulu District Municipality	Mfolozi Local Municipality		162 227	56 409	63 716		
KNR016	Greater Mthongweni Bulk Water Supply	C DC28	uThungulu District Municipality	KZN287/Nandala Local Municipalities		48 997	117 192	138 811		
		Total: uThungulu District Municipality			211 224	173 601	182 527			
KNR011	Ngesho Regional Water Bulk (Lower Tugela)	C DC29	uMkhomoti District Municipality	Mapumulo Local Municipality		130 000		156 093		
KNR011	Ngesho Regional Water Bulk (Lower Tugela)	C DC29	uMkhomoti District Municipality	Mapumulo Local Municipality		130 000		156 093		
		Total: uMkhomoti District Municipality				130 000		156 093		
KNR007	Greater Bulwer Donnybrook Water Scheme	C DC43	Harry Gwala District Municipality	KZN436 and Uthukela Local Municipalities		60 000	38 718			
		Total: Harry Gwala District Municipality			60 000	100 000	38 718			
		Total: KwaZulu-Natal Municipalities			578 388	645 549	587 713	216 340	20 140	

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT			SCHEDULE 5, PART B					SCHEDULE 6, PART B				
Project Code	Project Name	Category	Water Service Authority	Benefiting Municipality	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
LIMPOPO												
LPR018	Giyani Bulk Water Supply Drought relief	C	DC33	Mopani District Municipality						19 882		
LPR027	Giyani Water Services	C	DC33	Mopani District Municipality						140 400		
LPR017	Maruleng	C	DC33	Maruleng Local Municipality						35 000	26 054	
				Total: Mopani Municipalities						195 282	26 054	
LPR020	Provincial High Catalytic Projects - Mutshu Hub	C	DC34	Vhembe District Municipality								
LPR005	Makhado West and Extension to Nandoni Dam	C	DC34	Vhembe District Municipality						19 600	59 953	6 790
LPR016	Sitshumale Kutuma Bulk Water Supply	C	DC34	Vhembe District Municipality						52 000		50 000
				Total: Vhembe Municipalities						71 600	59 953	56 790
LPR023	Potokwane Waste Water Treatment Works	B	DC35	Capricorn District Municipality	50 000	72 264	100 000					
LPR001	Potokwane Bulk Water Supply	B	DC35	Capricorn District Municipality	130 159	100 000	149 050					20 000
LPR021	Matsi's Regional Water Scheme	B	DC35	Capricorn District Municipality						40 000		
LPR022	Aganang Bulk Water Supply	B	DC35	Capricorn District Municipality						15 000		30 000
				Total: Capricorn Municipalities	180 159	172 264	249 050			55 000		50 000
LPR004	Mogale's Water to Waterberg	B	LIM367	Mogalakwena Local Municipality						17 000		136 488
LPR015	Mogalakwena Bulk Water Supply	B	LIM367	Mogalakwena Local Municipality						140 000	112 000	136 488
				Total: Waterberg Municipalities						157 000	112 000	136 488
LPR019	Moutse Bulk Water Supply	C	DC47	Sekukhune District Municipality						17 228		
LPR011	Nebo Bulk Water Supply	C	DC47	Sekukhune District Municipality						145 000	148 000	162 400
LPR021	Lebalalo Central & North Regional Water Scheme	C	DC47	Sekukhune District Municipality						20 617	70 000	100 000
	Nebo Bulk Water Supply- De Hoop Augmentation	C	DC47	Sekukhune District Municipality						40 000	60 000	38 192
	/North/ South/ Steepfontein	C	DC47	Sekukhune District Municipality						120 000	110 000	262 645
LPR012	De Hoop Water Treatment Works	C	DC47	Sekukhune District Municipality						28 481	132 377	41 499
LPR021	Sekukhune DM Regional Bulk Water Supply (De Hoop)	C	DC47	Sekukhune District Municipality								
				Total: Sekukhune Municipalities						371 326	520 377	604 796
				Total: Limpopo Municipalities	180 159	172 264	249 050			850 208	718 384	848 014
MPUMALANGA												
MPR022	Empul/Melhu/Amer Bulk Water Supply	C	DC301	Albert Luthuli Local Municipality								
MPR026	Lushani Bulk Water Scheme	C	DC301	Albert Luthuli Local Municipality						20 000		
MPR021	Arstadam and Sheppone Bulk Water Scheme	C	DC302	Albert Luthuli Local Municipality						25 000		
MPR023	Balfour Waste Water Treatment Works	C	DC301	Albert Luthuli Local Municipality						25 000		
MPR024	Balfour/Water/Willem/Nhlor Bulk Water Supply	C	DC306	Dipaleseng Local Municipality						32 508		
				Total: Gert Shabane Municipalities	97 264	89 400	129 021			52 000		23 000
MPR028	Upgrade of Delmas Waste Water	B	MP311	Victor Khanye Local Municipality						23 100	33 403	
MPR017	Upgrade of Boteng Waste Water	B	MP311	Victor Khanye Local Municipality						18 000	2 642	
MPR018	Emalahleni Bulk Water Supply	B	MP312	Emalahleni Local Municipality						4 699	19 870	56 941
MPR017	Emalahleni Water Scheme	B	MP312	Emalahleni Local Municipality						45 176	15 700	31 000
MPR018	Thembe's Water Scheme (Lokop)	B	MP315	Thembe's Local Municipality						12 230	62 777	102 347
MPR005	Western Highveld (Rest de Winter) Bulk Water Scheme	B	MP316	Dr JS Moroka Local Municipality						51 100		
				Total: Nkangala Municipalities						154 905	134 592	190 285
MPR029	Bushbuckridge Water Services	B	MP325	Bushbuckridge Local Municipality						50 000		
MPR029	Water Bulk Water Supply (Phase 3 Extension)	B	MP325	Bushbuckridge Local Municipality						40 000	27 003	15 266
MPR004	MP Local Water Supply	B	MP326	MP326						66 000	3 280	
MPR019	Northern Nekker Bulk Water Supply	B	MP326	Nkomazi Local Municipality						63 438		
MPR018	Drakensberg Upgrading	C	DC32	Nkomazi Local Municipality						13 150	22 522	42 528
MPR020	Shabane Bulk Water Supply	C	DC32	Nkomazi Local Municipality						15 208	18 500	45 512
				Total: Ehlanzeni Municipalities	140 000	38 754	63 438			188 878	71 305	103 306
				Total: Mpumalanga Municipalities	237 264	128 154	193 050			343 183	205 097	316 594

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

BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT					SCHEDULE 5, PART B			SCHEDULE 6, PART B			
Project Code	Project Name	Category	Water Service Authority	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)	2021/22 (R'000)	2018/19 (R'000)
NORTHERN CAPE											
NCR017	Bulk Water Supply to Porth Nolloth	B	NC061	Richardsvlei Local Municipality							
NCR012	Loeriesfontein Bulk Water Supply	B	NC065	Hantam Local Municipality	14 212	11 988	26 579			15 857	19 857
NCR027	Williston 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	15 857	19 857		
Total: Namakwa Municipalities											
NCR015	De Aar Borehole Development	B	NC073	Erinburg Local Municipality							
NCR024	Van Wyksvlei Bulk Water Supply	B	NC074	Kareeberg Local Municipality							
NCR036	Marydale Bulk Water Supply	B	NC077	Siyambamba Local Municipality							
NCR038	Douglas WTW Upgrading	B	NC078	Siyambamba Local Municipality							
NCR023	Stredenburg Groundwater Development	B	NC076	Thembulidze Local Municipality							
Total: Pixley ka Seme Municipalities					15 000	20 000	40 300	52 618	5 713		
NCR028	Kalahari East to Mlar pipeline	B	NC087	NC087							
NCR029	Kakama Wastewater works	B	NC082	Kaii Garib Local Municipality					36 937	49 229	
NCR029	Upington Wastewater treatment works	B	NC087	NC087					15 767		
Total: Z.F. Meeuwse Municipalities									52 704	49 229	
NCR020	Bristown Oxidation Ponds	B	NC092	Sol Plaatjie Local Municipality		15 000	10 000				
NCR020	Riethe Bulk Water Scheme	B	NC093	Sol Plaatjie Local Municipality		15 000	20 000				
NCR020	Windsorton to Holpan Bulk Water Supply	B	NC092	Dikgatlong Local Municipality					23 134	2 000	
NCR030	Warrenton Water Treatment Works	B	NC093	Magarene Local Municipality					20 284	5 744	
Total: Frances Baard Municipalities					30 000	30 000	30 000		43 418	7 744	
NCR031	Kathu Bulk Water Supply	B	NC453	Gamagara			69 329				
NCR018	Keruman Bulk Water Supply	B	NC452	Ga-Segonyana Local Municipality							
Total: John Taub Gertsebe Municipalities							10 000		69 329		
Total: Northern Cape Municipalities					64 494	100 426	166 208		164 597	82 137	14 237
NORTH WEST											
NWR005	Moretele Bulk Water Supply	B	NW371	Moretele Local Municipality					38 500	37 995	
NWR013	Madibeng Bulk Water Supply	B	NW372	Madibeng Local Municipality					187 591	187 503	
NWRNEW	Moretele North Bulk Water Supply	B	NW371	Moretele Local Municipality					9 500	14 000	
NWRNEW	Koster Waste Water Treatment Works upgrade	B	NW374	Kgetlengrivier Local Municipality					26 000	60 065	
Total: Bojanala Platinum Municipalities									261 591	299 563	110 060
NWR002	Ratou Bulk Water Supply	C	DC38	Nyaka Modiri Molema					50 000	50 048	43 655
NWR014	Mafikeng South Bulk Water Supply	C	DC38	Nyaka Modiri Molema					50 000	42 924	51 226
Total: Nyaka Modiri Molema Municipalities									100 000	92 972	94 881
NWR018	Kagisano Molepo Bulk Water Supply	C	DC38	Dr Ruth Segomotsi Mompati District Municipality	9 000	9 721	30 000				
NWR009	Taung/Naledi Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	64 339	52 324	10 533				
NWR008	Greater Mamusa Bulk Water Supply	C	DC39	Dr Ruth Segomotsi Mompati District Municipality	40 000	54 813	96 000				
Total: Dr Ruth Segomotsi Mompati Municipalities					113 339	116 858	136 533				
NWR016	Potchesdroom Waste Water Treatment Works upgrade	B	NW405	NW405					19 000	34 777	39 274
NWR010	Ventersdorp Bulk Water Supply	B	NW405	NW405					1 300		
NWR015	Wolmaranstad Waste Water Treatment Works	B	NW404	Maquassi Hills Local Municipality					55 674		
Total: Dr Kenneth Kaunda Municipalities									75 974	34 777	39 274
Total: North West Municipalities					113 339	116 858	136 533		437 565	427 312	244 215

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		
						2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
WESTERN CAPE											
WCR018	B	Vanrhynsdorp Raw Water	WC011	Matzklama Local Municipality	Matzklama Local Municipality						15 158
WCR019	B	Klawer Bulk Water	WC011	Matzklama Local Municipality	Matzklama Local Municipality						4 573
WCR020	B	Citrusdal Waste Water Treatment Plant	WC012	Cederberg Local Municipality	Cederberg Local Municipality	2 660					
WCR003	B	Clanwilliam/Lambertsbaai Regional Water Supply and Desalination	WC012	Cederberg Local Municipality	Cederberg Local Municipality	14 388					
WCR021	B	Clanwilliam Water Treatment Works	WC012	Cederberg Local Municipality	Cederberg Local Municipality	4 000	7 426				
			Total: West Coast Municipalities			21 048	7 426				19 731
WCR022	B	Pearl Bulk Sewer	WC023	Drakenstein Local Municipality	Drakenstein Local Municipality			1 900			
WCR023	B	Stellenbosch Waste Water Treatment Works	WC024	Stellenbosch Local Municipality	Stellenbosch Local Municipality	32 809					
			Total: Cape Winelands Municipalities			32 809		1 900			
WCR003	B	Tulbagh Bulk Water Supply	WC022	Witzenberg Local Municipality	Witzenberg Local Municipality	27 841	559				
WCR009	B	Graaff-Reinet Water Treatment Plant	WC031	Therengskloof Local Municipality	Therengskloof Local Municipality						
			Total: Overberg Municipalities			27 841	559				
WCR015	B	Kannaland Dam Relocation	WC041	Kannaland Local Municipality	Kannaland Local Municipality			19 166		26 654	
WCR014	B	Calitzdorp & Ladismith Waste Water Treatment Works	WC041	Kannaland Local Municipality	Kannaland Local Municipality			10 000		20 000	33 937
WCR017	B	Outdshoorn Groundwater	WC045	Outdshoorn Local Municipality	Outdshoorn Local Municipality			20 247		30 346	50 000
WCR016	B	Bitou Cross Border Bulk	WC047	Bitou Local Municipality	Kryenur/Bitou Local Municipalities			5 000		30 000	40 000
			Total: Eden Municipalities					54 413		107 000	123 937
WCR024	B	Beaufort West Bulk Water	WC053	Beaufort West Local Municipality	Beaufort West Local Municipality					16 000	11 772
			Total: Central Karoo Municipalities							16 000	11 772
			Total: Western Cape Municipalities			81 698	7 985		56 313	123 000	155 440
National Total						1 850 000	1 865 000	2 060 000	3 478 825	2 806 279	2 931 443

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)	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)
Province/Provincial Department				
EASTERN CAPE				
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		
Total: Eastern Cape	4 759	77 370	81 564	86 295
FREE STATE				
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		
Total: Free State	3 664	25 641	27 031	28 599
GAUTENG				
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		
Total: Gauteng	1 823	32 820	34 599	36 606
KWAZULU-NATAL				
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		
Total: KwaZulu-Natal	7 692	104 066	109 708	116 071
LIMPOPO				
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		
Total: Limpopo	2 984	18 745	19 761	20 907

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)
MPUMALANGA				
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		
Total: Mpumalanga	4 930	42 855	45 178	47 798
NORTHERN CAPE				
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		
Total: Northern Cape	2 761	17 876	18 845	19 939
NORTH WEST				
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		
Total: North West	2 811	51 021	53 787	56 906
WESTERN CAPE				
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		
Total: Western Cape	2 922	31 615	33 329	35 262
Unallocated		-	423 802	448 383
Grand Total	34 346	402 009	423 802	448 383

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)
EASTERN CAPE				
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		
Total: Eastern Cape	934	21 460	22 673	23 988
FREE STATE				
Education	131	3 000		
Health	131	3 000		
Social Development	619	14 179		
Sport, Arts, Culture and Recreation	78	1 800		
Total: Free State	959	21 979	23 337	24 690
GAUTENG				
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		
Total: Gauteng	2 180	49 969	53 454	56 555
KWAZULU-NATAL				
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		
Total: KwaZulu-Natal	2 685	61 553	65 503	69 303
LIMPOPO				
Education	152	3 500		
Health	963	22 060		
Social Development	490	11 242		
Total: Limpopo	1 605	36 802	39 207	41 481

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)
MPUMALANGA				
Community Safety, Security and Liaison	188	4 307		
Culture, Sport and Recreation	126	2 888		
Education	682	15 627		
Health	131	3 000		
Social Development	1 473	33 732		
Total: Mpumalanga	2 600	59 554	64 375	68 109
NORTHERN CAPE				
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		
Total: Northern Cape	1 167	26 769	28 974	30 654
NORTH WEST				
Education and Sport Developmet	595	13 637		
Health	547	12 542		
Social Development	693	15 874		
Total: North West	1 835	42 053	46 687	49 394
WESTERN CAPE				
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		
Total: Western Cape	1 724	39 523	41 373	43 773
Unallocated		-	385 583	407 947
Grand Total	15 689	359 662	385 583	407 947

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		
	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Province/Components/Sub-components			
Total Per Province			
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
Total	1 261 230	1 663 037	1 764 859
<i>of which:</i>			
Health Facility Revitalisation Grant Component			
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
Total	793 082	948 984	988 359
Human Papillomavirus Vaccine Grant Component			
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			
Total	200 000	200 000	

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	<i>2016/17 (R'000)</i>	<i>2017/18 (R'000)</i>	<i>2018/19 (R'000)</i>
Health Professionals Contracting Component			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
Unallocated	258 148	318 053	336 500
Total	258 148	318 053	336 500
Information Systems Component			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
Unallocated		166 000	390 000
Total		166 000	390 000
Ideal Clinics Component			
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			
Total	10 000	30 000	50 000

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		
Total	2 374 867		

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

	RING-FENCED DISASTER ALLOCATION PER PROVINCE		
	Final Amounts		
GRANT NAME	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME GRANT			
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	
Total: COMPREHENSIVE AGRICULTURE SUPPORT GRANT	76 734	60 327	
EDUCATION INFRASTRUCTURE GRANT			
Eastern Cape	61 550		
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West	51 431		
Western Cape			
Total: EDUCATION INFRASTRUCTURE GRANT	112 981		
HEALTH FACILITY REVITALISATION GRANT			
Eastern Cape			
Free State			
Gauteng			
KwaZulu-Natal			
Limpopo			
Mpumalanga			
Northern Cape			
North West			
Western Cape			
Total: HEALTH FACILITY REVITALISATION GRANT			
HUMAN SETTLEMENTS DEVELOPMENT GRANT			
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			
Total: HUMAN SETTLEMENTS DEVELOPMENT GRANT	195 009	134 261	
PROVINCIAL ROADS MAINTENANCE GRANT			
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		
Total: PROVINCIAL ROADS AND MAINTENANCE GRANT	298 123	270 000	210 000
Grand Total	682 847	464 588	210 000

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

Comprehensive Agricultural Support Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers
Grant purpose	<ul style="list-style-type: none"> • To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports • To address damage to infrastructure caused by floods
Outcome statements	<ul style="list-style-type: none"> • Broadened access to agricultural support for subsistence, smallholder and black commercial farmers • Improved household and national food security • Improved farming efficiency • Increased wealth creation and sustainable employment in rural areas • Increased access to markets by beneficiaries of Comprehensive Agriculture Support Programme (CASP) • Reliable and accurate agricultural information available for management decision making
Outputs	<ul style="list-style-type: none"> • Farmers supported per category (subsistence, smallholder and black commercial farmers) • Youth, women and farmers with disabilities supported through CASP • On - and off - farm infrastructure provided and repaired • Land under agricultural production (crop and livestock) • Yields per unit area • Beneficiaries of CASP trained on farming methods or opportunities along the value chain • Beneficiaries of CASP accessing markets • Jobs created • Extension personnel recruited and maintained in the system • Extension officers upgrading qualifications at various institutions • Agriculture Information Management System (AIMS) implemented in all 9 provinces
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 5: A skilled and capable workforce to support an inclusive growth path • Outcome 7: Comprehensive rural development and land reform
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • The funding for this grant can be spent using the following prescription: <ul style="list-style-type: none"> ○ at most 20 per cent of project allocation to support Fetsa Tlala initiatives ○ at most 55 per cent of project allocation to support the Agriculture Policy Action Plan (APAP) ○ at most 5 per cent of project allocation on Agricultural Information Management System (AIMS) ○ at least 10 per cent of project allocation on market access and development ○ at most 10 per cent of project allocation on training and capacity building of farmers • 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 <ul style="list-style-type: none"> ○ 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) • Provinces must adhere to the CASP standard operating procedure (SOP) framework when implementing projects • Only business plans approved by established committees and authorities will receive funds from the CASP grant • All assisted farmers should be listed in the provincial and national farm registers • The provincial departments must confirm human resources capacity to implement CASP business plan by 28 March 2016 • 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

Comprehensive Agricultural Support Programme Grant	
	<ul style="list-style-type: none"> Funds will be transferred as per the disbursement schedule approved by National Treasury 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 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 The signed business plan for CASP must be submitted to DAFF for approval Allocation for agricultural colleges must only be used to revitalise infrastructure and equipment at these colleges as determined in the master plan 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"> Limpopo: R16 million Mpumalanga: R20 million Western Cape: R41 million 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 Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF 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
Allocation criteria	<ul style="list-style-type: none"> 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve aspirations of the National Development Plan The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing agents
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 114 102 beneficiaries were supported from 783 implemented projects 5 673 jobs created 19 204 farmers trained in targeted training programmes A total of 101 extension officers were recruited nationally A total of 437 extension officers registered for qualification upgrading 11 agricultural colleges with ongoing infrastructure upgrading 155 farmers benefited from repair of infrastructure damaged by flood disasters (114 agricultural infrastructure, 6 soil rehabilitation and 35 production inputs) 211 jobs created through implementation of flood disaster scheme
Projected life	<ul style="list-style-type: none"> Grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R1.6 billion; 2017/18: R1.7 billion; and 2018/19: R1.8 billion
Payment schedule	<ul style="list-style-type: none"> Four instalments: 25 April 2016, 22 August 2016, 24 October 2016 and 23 January 2017
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree on outputs and targets with provincial departments in line with grant objectives for 2016/17 Provide the guidelines and criteria for the development and approval of business plans Provide template for project registration and reporting Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly Submit monthly financial reports to National Treasury 20 days after the end of the month Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year Oversee and monitor implementation of the grant during ministerial technical committee on agriculture and quarterly review meetings <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces to adhere to the conditions of this framework and DORA Provinces to submit detailed project list as per DAFF's project list template Provinces to report monthly (financial) 15 days after the end of each month, and quarterly (non-financial) 20 days after the end of each quarter, and annually two months after the end of the financial year on the progress and achievements of the programme Provinces to implement the approved CASP business plans All receiving departments must abide by the PFMA, Treasury Regulations and the 2016 DoRA when executing projects as well as for reporting purposes

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

Ilima/Letsema Projects Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To reduce poverty through increased food production initiatives
Grant purpose	<ul style="list-style-type: none"> • To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Outcome statements	<ul style="list-style-type: none"> • Increased agricultural production at both household and national level • Improved household and national food security • Improved farm income • Maximised job opportunities • Reduced poverty • Rehabilitated and expanded irrigation schemes
Outputs	<ul style="list-style-type: none"> • Land under agricultural production (crop and livestock) • Yields per hectares of land planted • Jobs created • Beneficiaries/farmers supported by the grant per category • Hectares of rehabilitated and expanded irrigation schemes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 7: Comprehensive rural development and land reform • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • 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 • Only vulnerable households, subsistence, smallholder and black commercial farmers not qualifying for a loan should be supported by this grant • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 28 March 2016 • 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 • All assisted farmers should be listed in the provincial and national farm registers • Provinces to inform the transferring officer of any changes from plans and allocations approved by the 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 • 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 • The business plans must be submitted to the Department of Agriculture, Forestry and Fisheries (DAFF)
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2014), food insecure areas and national priority areas targeted for increased food production
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose and requires tight conditionality to achieve the goals of the programme • The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing agents
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R461 million, of which R484 million (99.2 per cent) was spent by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 22 335 jobs were created • 191 396 beneficiaries were supported by the programme • 56 939 households were supported with starter packs and production inputs • 128 080 hectares ploughed and 136 252 hectares of land planted
Projected life	<ul style="list-style-type: none"> • Grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R491 million; 2017/18: R522 million; and 2018/19: R552 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 25 April 2016, 22 August 2016, 24 October 2016 and 23 January 2017

Ilima/Letsema Projects Grant	
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2016/17 • Monitor implementation of the grant during ministerial technical committee on Agriculture and quarterly review meetings • Provide the guidelines and criteria for the development and approval of business plans • Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly • Submit monthly financial reports to the National Treasury 20 days after the end of the month • Submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter • Submit annual performance reports to the National Treasury within four months after the end of the financial year
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Provinces to adhere to the conditions of this framework and DoRA • 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 • Provinces to implement the Ilima/Letsema business plans as approved • 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 • 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 • Assign and delegate officials to manage and monitor the implementation of the programme • Monitor project implementation and evaluate the impacts of projects in achieving Ilima/Letsema goals
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • Submission of provincial and individual Ilima/Letsema business plans by provinces on 30 September 2016 • Engagement with provinces on submitted business plans during October 2016 prior to national assessment panel • Evaluation and recommendation of business plans by national assessment panel between November 2016 and February 2017 • Send funding agreements to provinces by February/March 2017 to be signed by Head of Departments, Chief Financial Officers, and Ilima/Letsema coordinators • Approval of business plans by the Director-General before 31 March 2017 • Inform provinces of approval of the business plans in March or April 2017 • Approval by the transferring officer regarding 2017 business planning process compliance during April 2017, and send to National Treasury by end April 2017

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To optimise productivity and sustainability of natural resources leading to greater productivity, food security, job creation and better quality of life for all
Grant purpose	<ul style="list-style-type: none"> • To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Outcome statements	<ul style="list-style-type: none"> • Improved veld carrying capacity and livestock productivity • Improved production potential of arable land leading to increased yield • Improved quantity and quality of South Africa's water resources by mitigating disaster risks for the sector • Improved youth participation in the agricultural sector and intergenerational transfer of skills • Improved custodianship and stewardship of natural resources through community based ownership • Improved livelihoods of rural communities within the ambit of the green economy • Improved partnerships with private, public and community sectors that are responsible for natural resources • Improved knowledge and skills base in the sustainable use and management of natural resources • Enhanced ecosystem services for current and future generations
Outputs	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of land protected and rehabilitated • Number of Junior Care participants involved in the programme • Number of hectares of land where water resources are protected and rehabilitated • Number of capacity building initiatives conducted for Junior Care • Number of capacity building initiatives conducted for Land Carers • Number of awareness campaigns conducted and attended by Land Carers • Number of Land Care committees/Land Care groups established • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created expressed as Full Time Equivalents (FTEs)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth • Outcome 7: Comprehensive rural development and land reform • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Cash flow projections and statement of work • Key activities/implementation plan • Monitoring and evaluation • Risk and mitigation • Exit strategy
Conditions	<ul style="list-style-type: none"> • Provinces must confirm capacity to implement projects and operational funding before funds can be transferred • 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) • The impact of the Land Care programme should also be quantified (before and after) during initiation, implementation and handing over phases of the projects • Provinces should report their financial performance per project on a monthly basis as per Division of Revenue Act (DoRA) deadlines • 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 • 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
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources: <ul style="list-style-type: none"> ○ nodes of the most deprived wards in comprehensive rural development programme ○ land capability = total hectares class I, II and III (spatial analysis - land capability data) ○ size = hectares (new boundaries from the Municipal Demarcations Board) ○ poverty = poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2008/9) ○ degradation = hectares (National Land Cover 2000)

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The funding originated with the special poverty allocations made by national government for a specific purpose
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 13 761 youth participated in the Junior Care management sub-programme 11 661 hectares of land on which alien invasive plants were eradicated 27 603 hectares of grazing area improved 103 hectares of wetlands protected 35 water sources developed or protected against over-utilisation 69 gabion structures constructed 374 hectares of farm land improved through conservation measures in all nine provinces 11 974 beneficiaries have improved capacity and skill levels via capacity building initiatives 1 068 Full Time Equivalent jobs created through Land Care programme
Projected life	<ul style="list-style-type: none"> This grant will be reviewed when and if the need arises to align it with changes in the EPWP, outcome approach, national planning report and any policy development within government
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R69 million; 2017/18: R74 million; and 2018/19: R78 million
Payment schedule	<ul style="list-style-type: none"> 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
Responsibilities of the transferring and receiving officers	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree on outputs and targets with provincial departments in line with grant objectives for 2016/17 Review norms and standards for the implementation of the grant during the NRMWG meeting held quarterly Provide the guidelines and criteria for the development and approval of business plans Monitor implementation through project site visits and provide support to provinces Submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter Submit evaluation reports to the National Treasury within four months after the end of the financial year <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> 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 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 Provinces should further report jobs created to the DAFF using the prescribed Department of Public Works reporting template/format on or before the 15th of every month 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 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 Provincial departments should monitor project implementation and evaluate the impacts of projects in achieving Land Care goals Provinces to submit evaluation reports to DAFF two months after the end of the financial year
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> DAFF provides provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury and DAFF by June 2016 Submission of signed preliminary provincial and individual Land Care business plans by provinces on or before 30 September 2016 Engagement by DAFF with provinces on business plans submitted before provincial assessment panel and prior to the national assessment panel Evaluation and recommendation of business plans by national assessment panel before end of February 2017 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 Approval of business plans by the DAFF transferring officer before end of March 2017 Notify provinces of the approval of business plans before 31 March 2017 Send funding agreements to provinces by March 2017 to be signed by the Heads of Departments, Chief Financial Officers and Land Care coordinators

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	<ul style="list-style-type: none"> Arts and Culture (Vote 37)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> To enable the South African society to gain access to knowledge and information that will improve their socio-economic status
Grant purpose	<ul style="list-style-type: none"> To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services Equitable access to transformed library and information services delivered to all rural and urban communities Improved library infrastructure and services that reflect the specific needs of the communities they serve Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading
Outputs	<ul style="list-style-type: none"> 410 000 items of library materials (books, periodicals, toys etc) purchased Library Information and Communication Technology (ICT) infrastructure and systems using open source software in all provinces Library material and services for the visually impaired at community libraries in five provinces (Eastern Cape, KwaZulu-Natal, Mpumalanga, North West and Western Cape) 23 new library structures completed 15 new library services established for dual-purpose libraries 55 upgraded and maintained library structures 1 676 existing contract library staff maintained in all provinces 40 new staff appointed for dual-purpose libraries 80 new staff appointed at public libraries to support the shifting of the function to provinces Capacity building programmes for public librarians
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The provincial business plans must be developed in accordance with identified priority areas 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 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 The details of how these funds will be used must be included in the respective business plans 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 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"> Eastern Cape: R61 million Free State: R77 million Gauteng: R83 million KwaZulu-Natal: R74 million Limpopo: R26 million Mpumalanga: R58 million Northern Cape: R63 million North West: R52 million Western Cape: R74 million 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 The SLAs must include financial commitments over the MTEF in addition to the payment schedules to

Community Library Services Grant	
	municipalities and reporting protocols which outline measurable performance targets for each municipality
Allocation criteria	<ul style="list-style-type: none"> 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> 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
Past performance	2014/15 audited financial outcomes <ul style="list-style-type: none"> 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
	2014/15 service delivery performance <ul style="list-style-type: none"> 20 libraries upgraded 17 libraries built 255 new staff appointed 54 bursaries maintained
Projected life	<ul style="list-style-type: none"> The projected life will be informed by evaluation reports and should become part of the provincial equitable share in 2018/19 if provinces have completed the function shift and completed a process that leads to the full funding of the service
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R1.4 billion; 2017/18: R1.4 billion; and 2018/19: R1.5 billion
Payment schedule	<ul style="list-style-type: none"> Four instalments: 22 April 2016; 15 July 2016; 14 October 2016 and 31 January 2017
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> 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 Establish an intergovernmental forum with provinces that meets at least twice a year to discuss issues related to the provision of community library services Participate in at least one intergovernmental forum meeting per province between provinces and municipalities Identify challenges and risks and prepare mitigation strategies Monitor and evaluate implementation Evaluate annual performance of the grant for the previous financial year, for submission to National Treasury within four months after the end of the financial year Submit monthly financial and quarterly reports to the National Treasury Determine outputs and targets for 2017/18 with provincial departments
	Responsibilities of the provincial departments <ul style="list-style-type: none"> 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 Provincial departments must establish capacity to monitor and evaluate SLAs with municipalities Submit evaluation reports to the DAC within two months after the end of the financial year Submit signed monthly financial reports including the quarterly expenditure reports of municipalities to the DAC Submit quarterly performance reports to the DAC within 30 days after the end of the quarter
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> 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 Progress reports must detail at least the following: <ul style="list-style-type: none"> criteria that will be used to evaluate the capacity of municipalities to administer the function on behalf of the province a policy framework for funding municipalities that administer the service this framework must provide for funding the service over a six year time horizon 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 DAC to evaluate provincial business plans and provide feedback to provinces by 28 October 2016 Provinces to submit final provincial business plans to DAC by 13 January 2017 DAC approves business plans and submits them to National Treasury by 31 March 2017

BASIC EDUCATION GRANTS

Education Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> Schedule 4A
Strategic goal	<ul style="list-style-type: none"> To supplement provinces to fund provincial education infrastructure
Grant purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damage to infrastructure caused by natural disasters To address achievement of the targets set out in the minimum norms and standards for school infrastructure
Outcome statements	<ul style="list-style-type: none"> Improved quality education service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure Aligned and coordinated approach to infrastructure development at the provincial sphere Improved education infrastructure expenditure patterns Improved response to the rehabilitation of school infrastructure affected by natural disasters Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided Number of existing schools' infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created Number of new special schools provided and existing special and full service schools upgraded and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education
Documents to be assessed as per the Performance Based Approach System guidelines	<ul style="list-style-type: none"> This grant uses a user asset management plan (U-AMP): <ul style="list-style-type: none"> the infrastructure programme management plan (IPMP) the construction procurement strategy (CPS) the capacitation strategy the Infrastructure Reporting Model (IRM) the year-end evaluation report the project proposals and concept reports
Conditions	<ul style="list-style-type: none"> 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 The flow of the first instalment of the grant depends upon receipt by the national Department of Basic Education (DBE) and provincial treasuries of: <ul style="list-style-type: none"> approved and signed-off 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 The flow of the second instalment depends upon receipt by DBE and provincial treasuries of the approved and signed-off: <ul style="list-style-type: none"> monthly infrastructure reports in a format determined by the National Treasury and DBE National Education Infrastructure Management System (NEIMS) assessment forms for the fourth quarter of the 2015/6 financial year no later than 22 April 2016 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 submit quarterly performance reports on disaster allocations, to the relevant Provincial Disaster Management Centre (PDMC) and DBE 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"> 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 monthly infrastructure reports in the format determined by National Treasury and the DBE NEIMS assessment forms for the first quarter of 2016/17 by 27 July 2016 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 the conditional grant year-end evaluation report on financial and non-financial performance no later than 31 May 2016 submission of quarterly performance reports on disaster allocations for the first quarter of 2016/17 to the PDMC and DBE

Education Infrastructure Grant	
	<ul style="list-style-type: none"> • 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"> ○ monthly infrastructure reports in the format determined by National Treasury and the DBE ○ NEIMS assessment forms for the second quarter of 2016/17 by 26 October 2016 ○ 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 ○ construction procurement strategy for infrastructure programmes envisaged to commence within the period of the medium term expenditure framework not later than 31 August 2016 ○ 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 ○ submission of quarterly performance reports on disaster allocations for the second quarter of 2016/17 to the PDMC and DBE • 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"> ○ monthly infrastructure reports in the format determined by National Treasury and the DBE ○ NEIMS assessment forms for the third quarter of 2016/17 to DBE not later than 23 January 2017 ○ 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 ○ submission of quarterly performance reports on disaster allocations for the second quarter of 2016/17 to the PDMC and DBE • 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 • PEDs must: <ul style="list-style-type: none"> ○ establish and maintain updated immovable asset registers ○ provide all the necessary equipment and furniture in the spaces provided when constructing new projects ○ seek approval from DBE, in consultation with the National Treasury, for the procurement of any mobile classrooms to be funded by this grant ○ 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 • 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 • 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"> ○ Eastern Cape: R61.6 million ○ North West: R51.4 million • Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports submitted to the NDMC • Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans • Quarterly performance reports on disaster allocations must be submitted to the NDMC • PEDs must adhere to the prescripts of the National Treasury Instruction number 2 of 2015/16 on the implementation of the school cost norms • Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the Division of Revenue Act (DoRA) • Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of this grant

Education Infrastructure Grant	
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2016/17 are based on historical allocations for this grant • Allocations also include incentive based allocations as described in annexure W1 for the 2016 Division of Revenue Bill
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner, and consistent with national norms and standards for school buildings
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 2 395 teaching spaces, 856 administrative spaces, 605 maintenance or upgrading projects • 640 water, 643 sanitation, 175 electricity and 238 fencing infrastructure projects • 41 sports facilities were provided • The sector has provided a total of 121 new and replacement schools in respective provinces
Projected life	<ul style="list-style-type: none"> • Grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R9.6 billion; 2017/18: R12.8 billion; and 2018/19 R13.5 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • DBE will visit selected infrastructure sites in provinces • DBE and National Treasury will support provinces to improve infrastructure delivery capacity and systems • DBE must provide guidance to provinces in planning and prioritisation • DBE must issue guidelines on the capacitation process of infrastructure units as well as the conditions attached to the utilisation of the funding • DBE and National Treasury must jointly evaluate progress with the capacitation of Provincial Infrastructure Units and provide feedback to all provinces in terms of the guidelines • DBE and National Treasury must jointly evaluate and provide feedback to all provinces on the assessment of all documents as outlined on the Performance Based Approach system guidelines • Submit quarterly performance reports on disaster allocations to NDMC and National Treasury within 45 days after the end of each quarter • DBE needs to assess the reports submitted by PEDs and provide feedback before transferring the instalment. • Submit reports to the National Treasury in terms of quarterly achievements by PEDs • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the DoRA <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • 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 • Submit quarterly performance reports on disaster allocations, to the PDMC and DBE • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes in DoRA • PEDs must submit quarterly capacitation reports within 45 days after the end of each quarter
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • The process for approval for the 2017 MTEF allocation will be in line with the performance based incentive approach guidelines published by National Treasury

HIV and AIDS (Life Skills Education) Grant	
Transferring department	<ul style="list-style-type: none"> Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immunodeficiency virus (HIV) and tuberculosis (TB) To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions 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
Grant purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators 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 To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children
Outcome statements	<ul style="list-style-type: none"> Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials Decrease in higher risk sexual behaviour among learners, educators and officials Decreased barriers to retention in schools, in particular for vulnerable learners
Outputs	<ul style="list-style-type: none"> 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 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 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 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 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 550 000 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools 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
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Provincial Education Departments (PEDs) must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> training and development (15 per cent) co-curricular activities (20 per cent) care and support (25 per cent) learning and teaching support material (15 per cent) advocacy and social mobilisation (10 per cent) monitoring and support (8 per cent) management and administration (7 per cent) PEDs must report on expenditure according to the above seven key performance areas per quarter 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 The above percentages are guidelines and may be deviated from in accordance with provincial needs with the approval of the national transferring officer. However, provinces must prioritise areas with high rates of HIV, TB, and learner pregnancy These deviations should be informed and motivated by achievements and/or critical challenges relating to the trends in the epidemic as relevant to respective provinces and PEDs PEDs must ensure that they have the necessary capacity and skills to manage the implementation of the grant

HIV and AIDS (Life Skills Education) Grant	
Allocation criteria	<ul style="list-style-type: none"> 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
Reason not incorporated in equitable share	<ul style="list-style-type: none"> To enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with: <ul style="list-style-type: none"> the National Strategic Plan for HIV, STIs and TB (2012–2016) DBE's Integrated Strategy on HIV, STIs and TB (2012–2016) draft National Policy on HIV, STIs and TB This enables DBE to exercise an oversight role in the implementation of the HIV and AIDS Life Skills Education programme in schools
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 425 master trainers, 18 950 life orientation educators and 8 907 educators were trained in the integration of life skills in the curriculum 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 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 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 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 11 712 schools reached through monitoring and support visits and 632 meetings held
Projected life	<ul style="list-style-type: none"> The grant will be reviewed on an ongoing basis to respond to the nature and trends in the HIV and TB epidemics
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R231 million; 2017/18: R245 million; and 2018/19: R260 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 18 April 2016; 25 July 2016; 31 October 2016; and 30 January 2017
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Identify risks and challenges impacting on provincial implementation Develop risk management strategies to address these risks Ensure synergy with national strategies and processes aimed at reducing HIV and the related chronic illnesses such as TB infection in the country together with their risk factors such as alcohol and drug use Agree on outputs and targets with PEDs in line with grant objectives and national imperatives for 2017/18 by 30 September 2016 Provide evidence-based guidance for the development of business plans based on monitoring and findings from international and national research Monitor implementation of the programme and provide support to provinces Develop partnerships with key stakeholders Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Ensure synergy with national strategies and processes aimed at reducing HIV and TB infections and all other related issues including their risk factors such as alcohol and drug use Identify risks and challenges impacting on implementation Develop risk management strategies and implementation plans to address these risks Submit monthly 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 Agree with the DBE on outputs and targets to ensure effective implementation of the programme Monitor implementation of the programme and provide support to districts and schools PEDs to implement the projects according to the approved business plans Any deviation should first be communicated, in writing, and approved by DBE before implementation Evaluate and submit a provincial evaluation report on the performance of the conditional grant to the DBE by 30 May 2016
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> Communication and meeting with provinces to inform targets for the next financial year by 13 October 2016 PEDs submit draft business plans to DBE for evaluation by 28 November 2016 DBE evaluates provincial business plans from 7 December 2016 Comments sent to PEDs to amend the plans by 12 January 2017 PEDs submit amended and signed plans to DBE by 27 February 2017 DBE approves provincial business plans by 31 March 2017

Maths, Science and Technology Grant	
Transferring Department	<ul style="list-style-type: none"> Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic Goal	<ul style="list-style-type: none"> 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
Grant Purpose	<ul style="list-style-type: none"> 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
Outcome Statements	<ul style="list-style-type: none"> Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country
Outputs	<ul style="list-style-type: none"> School Support Information, Communication and Technology (ICT) resources: <ul style="list-style-type: none"> 1000 schools supplied, with computer hardware in accordance with the minimum specifications 1000 schools supplied with subject related software in accordance with the minimum specifications 50 schools supplied with broadcasting equipment in accordance with the minimum specifications 50 schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Workshop Equipment, Machinery and Tools: <ul style="list-style-type: none"> 200 Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications 200 Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications 200 Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications 500 schools supplied with Mathematics and Science kits for each phase Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> 500 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications 371 laboratories supplied with CAT and IT computer hardware, software and supporting accessories 1000 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications Learner Support <ul style="list-style-type: none"> 90 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions Teacher Support <ul style="list-style-type: none"> 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 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 1000 participants in training and support in integrating ICT in the learning and teaching environment
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education
Details contained in the Business Plan	<ul style="list-style-type: none"> Outcome Indicators Output Indicators Inputs Key Activities Annual Budget and Resource Allocation Schedules Monitoring and Reporting Risk Management Plan Cash flow projections Participating schools list (separate annexure)
Conditions	<p>Grant Structure and Allocation</p> <ul style="list-style-type: none"> The grant is utilised on an interventional basis and is not a general roll-out for all schools 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 The grant will support a total of 1000 schools across all provinces, which are based on the previous financial period allocation The provincial funds allocation should be divided in accordance with the following guideline: <ul style="list-style-type: none"> 20 per cent for ICT resources 15 per cent for workshop equipment, machinery and tools

Maths, Science and Technology Grant	
	<ul style="list-style-type: none"> ○ 15 per cent for laboratories and workshop apparatus and consumables ○ 10 per cent for learner support ○ 15 per cent for Technical schools CAPS teachers and subject advisors training and orientation ○ 15 per cent for targeted teacher training in teaching methodologies and subject content ○ 10 per cent for training and support in ICT integration for end-users ○ provinces may deviate from the prescribed guidelines provided the transferring officer approves all deviations ● The subjects' coverage for support through the grant in MST include all MST subjects from grades R-12 ● 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 <p>Business Planning Process</p> <ul style="list-style-type: none"> ● Provinces shall submit lists of schools to Department of Basic Education (DBE) as per the timeframes set by the grant framework <p>Monitoring</p> <ul style="list-style-type: none"> ● The national and provincial grant managers shall conduct monitoring at all levels on a monthly and quarterly basis or as and when required <p>Priorities</p> <ul style="list-style-type: none"> ● All the grant outputs are prioritised in accordance with the allocation percentages unless the province has requested a deviation <p>Outputs</p> <ul style="list-style-type: none"> ● 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 ● Workshop equipment, machinery and tools items should be procured as per the minimum specifications defined by the DBE and in line with CAPS ● 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 ● Learner support items should be procured and provided to all identified learners in line with provincial needs in support of curriculum delivery ● 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) ● The grant does not include any output for compensation of employees <p>Procurement Matters</p> <ul style="list-style-type: none"> ● 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 ● 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 ● 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
Allocation criteria	<ul style="list-style-type: none"> ● Participating schools should be identified according to the following criteria: <ul style="list-style-type: none"> ○ the schools must be classified between quintile 1-3 ○ provinces may include schools in quintile 4 and 5 subject to the approval of the transferring officer ○ the average learner performance in all subjects including MST at the level below 60 per cent at Grade 8-12 ○ primary schools will be supported as feeder schools to secondary schools participating in the grant based on the provincial needs analysis in line with the outputs of the grant ○ at least 30 learners are enrolled for each grade in Mathematics and Sciences subjects at General Education and Training and Further Education and Training band and 15 learners are enrolled for Technology subjects in Further Education and Training band ○ 50 per cent of all learners in the school must be enrolled for Mathematics or Technical Mathematics in the case of technical school
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The grant is a targeted systemic capacity improvement programme. It should therefore be noted that the number of schools requiring support is not proportionally distributed across the provinces. The level of support required by schools differs across provinces
Past performance	<ul style="list-style-type: none"> ● New Grant
Projected life	<ul style="list-style-type: none"> ● Grant continues until 2018/19 thereafter subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2016/17: R362 million; 2017/18: R385 million; and 2018/19: R407 million
Payment schedule	<ul style="list-style-type: none"> ● 13 May 2016; 19 August 2016; 18 November 2016; and 10 February 2017

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

National School Nutrition Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To enhance learning capacity and improve access to education
Grant purpose	<ul style="list-style-type: none"> • To provide nutritious meals to targeted schools
Outcome statements	<ul style="list-style-type: none"> • Enhanced learning capacity and improved access to education
Outputs	<ul style="list-style-type: none"> • Number of schools that prepare nutritious meals for learners
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Risk Management Plan
Conditions	<ul style="list-style-type: none"> • Spending must be in line with national and provincial business plans • The budget allocation must be distributed in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> ○ school feeding (inclusive of cooking utensils): minimum of 96 per cent ○ administration: maximum of 3.5 per cent ○ nutrition education and de-worming: minimum of 0.5 per cent • Minimum feeding requirements: <ul style="list-style-type: none"> ○ provide nutritious meals to all learners in quintile 1 - 3 primary and secondary schools (as per gazetted national quintiles) as well as identified special schools on all school days ○ 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 ○ 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 ○ comply with recommended food specifications and approved menu consisting of meals containing starch, protein and fresh vegetable/fruit ○ fresh fruit/vegetables should be served daily and vary between green and yellow/red vegetables/fruits ○ a variety of protein-rich foods should be served per week in line with approved menu options. Raw sugar beans should be packed separately from samp, not mixed in one packet ○ Soya mince should not be served more than twice a week ○ pilchards should be served at least once a week. High quality protein products can replace pilchards in areas where these are not socially acceptable ○ Ultra High Temperature (UHT) pasteurised milk or maas should be served once a week. Milk should be approved in line with dairy standards set by Milk South Africa ○ provinces should promote sustainable food production and nutrition education • 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 • 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) • Provincial business plans will be approved in line with the above minimum requirements and available resources. The following variations may be approved by the transferring officer based on achievements and/or critical challenges in each province: <ul style="list-style-type: none"> ○ feeding days reduced to a minimum of 196 days ○ feeding cost below the above-stated minimum requirements, provided the quality of meals is not compromised ○ number of learners that exceed the gazetted quintiles ○ serving of processed vegetables or fruit in remote areas ○ targeting of learners in quintile 4 and quintile 5 schools ○ 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
Allocation criteria	<ul style="list-style-type: none"> • The distribution formula is poverty-based in accordance with the poverty distribution table used in the National Norms and Standards for School Funding as gazetted by the Minister of Education on 17 October 2008 • The new allocation criteria will be phased in, starting with the 2016 MTEF, due to the updated poverty distribution table
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education • The conditional grant framework enables the DBE to play an oversight role in the implementation of all NSNP activities in schools

National School Nutrition Programme Grant	
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> The programme reached 21 025 schools and provided meals to 9.3 million learners nationwide A total of 517 workshops were conducted to enhance programme implementation. The workshops were on financial management, meal planning, nutrition education and basic horticulture
Projected life	<ul style="list-style-type: none"> It is envisaged that, given the levels of poverty in the country and the impact of various health conditions such as HIV and Aids, diabetes and debilitating chronic conditions, the need for such a grant will persist for at least another 10 years. The programme ensures learners from the poorest communities have decent opportunities to learn
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R6 billion; 2017/18: R6.3 billion; and 2018/19: R6.7 billion
Payment schedule	<ul style="list-style-type: none"> The payment schedule will be in line with respective provincial procurement models as follows: <ul style="list-style-type: none"> provinces that transfer funds directly to all schools (Eastern Cape, Free State, North West and Northern Cape) receive five instalments: (7 April 2016, 11 May 2016, 14 June 2016, 8 September 2016, and 8 December 2016) 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)
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Develop and submit approved national business plans to the National Treasury Evaluate, approve and submit provincial business plans to the National Treasury Manage, monitor and support programme implementation in provinces Ensure compliance with reporting requirements and NSNP guidelines Consolidate and submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter Evaluate performance of the conditional grant and submit an evaluation report to the National Treasury four months after the end of the financial year <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> 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 Monitor and provide support to districts/regions/area project officers and schools Manage and implement the programme in line with the Division of Revenue Act and the Public Finance Management Act Implement monitoring and evaluation plans Provide human resource capacity at all relevant levels Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE two months after the end of the financial year Submit quarterly financial and performance reports to DBE after the end of each quarter 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 <p>Responsibilities of the school districts</p> <ul style="list-style-type: none"> Monitoring and supporting schools Submitting monthly and quarterly reports (narrative and expenditure reports to the provincial department, as well as reports on expenditure by schools, where applicable) Coordinate all NSNP activities in the district
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> Planning meeting by 14 July 2016 Consultation with district officials, provincial treasuries, provincial finance sections and National Treasury Provinces submit first draft business plans to DBE by 31 October 2016 Inter-provincial meeting held in October 2016 to consult provinces on the 2017/18 conditional grant framework DBE evaluates first draft business plans and sends comments to provinces by 25 November 2016 Provinces submit final business plans to DBE by 27 January 2017 The Director-General approves national and provincial business plans by 3 April 2017

School Infrastructure Backlogs Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6A
Strategic goal	<ul style="list-style-type: none"> • The eradication of inappropriate education structures and backlogs in basic services
Grant purpose	<ul style="list-style-type: none"> • Eradication of all inappropriate school infrastructure • Provision of water, sanitation and electricity to schools
Outcome statements	<ul style="list-style-type: none"> • Improved access to enabling learning and teaching environments • Build the capacity of provinces benefiting from an indirect grant (Schedule 6A) allocation to carry out this function themselves in future
Outputs	<ul style="list-style-type: none"> • Sub-programme 1: eradication and replacement of 510 inappropriate schools and provision of related school furniture • Sub-programme 2: 1120 schools provided with water • Sub-programme 3: 741 schools provided with sanitation • Sub-programme 4: 916 schools provided with electricity
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the infrastructure programme management plan	<ul style="list-style-type: none"> • This grant uses an Infrastructure Programme Management Plan (IPMP) that includes the following: <ul style="list-style-type: none"> ○ institutional framework ○ procurement and contract management plan ○ scope management ○ time management plan ○ cost management plan ○ risk management plan ○ quality management plan ○ monitoring and reporting details ○ budgeting and programme accounting details ○ performance management plan ○ communication management plan
Conditions	<ul style="list-style-type: none"> • This is an in-kind grant administered by the national Department of Basic Education (DBE) that may be transferred to a province through the education infrastructure grant if the province is able to demonstrate, through a proven track record, that it has the capacity to implement the projects • DBE must submit an IPMP • Programme governance will be conducted by the following committees established to ensure that various processes are initiated within the programme: <ul style="list-style-type: none"> ○ national steering committee ○ technical committee ○ project steering committee ○ infrastructure bid specification and evaluation committee ○ infrastructure bid adjudication committee • The provincial planning and monitoring teams (PPMTs) or equivalent in each province should meet monthly to: ensure information flows between the stakeholders; unblock processes; monitor progress; and enhance cooperation • 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 • 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 • The DBE must agree in writing with the provinces on projects that the DBE will administer on behalf of the province • The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects
Allocation criteria	<ul style="list-style-type: none"> • The grant allocation is based on the distribution of inappropriate structures and schools without access to water, sanitation and electricity across provinces • Final allocations will be based on the finalised IPMP of the DBE as approved by the Director-General
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant to eradicate the basic safety norms backlogs in schools without water, sanitation and electricity, and to replace those schools constructed from inappropriate material including mud schools to contribute towards improved learning and teaching. The grant will be administered by the DBE to achieve maximum impact in the shortest time possible
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R2.5 billion of which R2.5 billion (100 per cent) was spent by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 53 new schools built, 169 schools provided with water, 114 schools provided with sanitation, and 292 schools provided with electricity

School Infrastructure Backlogs Grant	
Projected life	<ul style="list-style-type: none"> 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"> Submission to National Treasury by DBE of the IPMP The skills transfer and capacity building plans must be submitted to National Treasury before the start of the financial year
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R2.4 billion
Payment schedule	<ul style="list-style-type: none"> 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
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Undertake planning of the processes, activities, and Accelerated School Infrastructure Delivery Initiative (ASIDI) programme policies required to realise the outputs and identify required resources 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 Monitor and evaluate performance of the programme support unit, implementing agents, conduct project site inspections at selected sites to verify progress and quality of the works to secure programme outputs and deliverables Harness the opportunities offered through the programme to contribute towards skills development The DBE must submit a draft skills transfer and capacity building plan for Schedule 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 The DBE must submit an annual assessment of progress against its skills transfer and capacity building plan to National Treasury two months after the end of the national financial year DBE will convene and chair meetings of the national steering committee which will: <ul style="list-style-type: none"> provide strategic direction to the ASIDI programme provide general oversight on the programme ensure that the management of the programme brings together those players responsible for different elements of project success and ensure a holistic approach in support of the programme ensure that standards are in line with different prescripts e.g. norms and standards for school infrastructure are adhered to facilitate the establishment of sub-programme management, their membership, reporting modalities and their interaction with the steering committee establish the modalities linking the targeted PEDs with DBE supervise the programme and ensure appropriate coordination and cooperation between different agencies and departments involved facilitate the linkages between national stakeholders such as the National Treasury (infrastructure delivery improvement plan), Construction Industry Development Board, and the national departments of Human Settlements, Water and Sanitation, Energy, and Public Works ensure ASIDI strategies and targets are in line with national goals and targets monitor progress in terms of national goals and targets assist the management of the programme in solving particular issues that may arise and that may require the intervention of the committee report to the Minister of Basic Education, Council for Education Ministers, Heads of Education Departments Committee, and senior management Develop a sector procurement strategy and procurement strategy for this grant in terms of the practice guide prescribed by the infrastructure delivery management toolkit The DBE will develop a procurement strategy for this grant that will lead to the quickest possible achievement of the grant objectives which may require the clustering of projects across provincial boundaries Submit an approved IPMP including projects list to the National Treasury Ensure compliance with reporting requirements and adherence to projected cash flow schedules Consolidate and submit quarterly reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter Conduct site visits to selected projects to assess performance Create the necessary organisational structures and build capacity within the department to oversee and monitor the implementation of the grant The DBE must ensure that the Heads of Education Departments Committee meets at least once a month and is provided with sufficient detailed reports to assess project implementation and projected cash flow schedules reconciled at the end of the month preceding the monthly meeting Provide an operations and maintenance manual to the PEDs

School Infrastructure Backlogs Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Provide the list of schools to be included in the ASIDI programme • Ensure that the list of schools identified includes all the schools in their entirety that were not constructed of appropriate materials in their entirety • Ensure that the list of schools identified includes all the schools that never had basic sanitation, water and electricity • Ensure that, where schools are identified for rationalisation and mergers, DBE is made aware on time, in writing, and that all necessary supporting documents are provided • Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant • Convene the PPMTs and report to the national steering committee • Generate a maintenance plan from the provided operations and maintenance manual
Process for approval of the 2017/18 infrastructure programme management plan	<ul style="list-style-type: none"> • Not applicable

COOPERATIVE GOVERNANCE GRANT

Provincial Disaster Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7A
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Emergency repair of critical infrastructure Emergency provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development-oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> copy of the classification letter in terms of the Disaster Management Act copy of declaration of disaster in terms of the Disaster Management Act number of people affected and the extent of damages and losses sectors affected total funds required for disaster response resources (both financial and in-kind) allocated by the province to respond and mitigate the effects of the disaster resources (both financial and in-kind) committed by other role players, including municipalities, national departments and non-government organisations funding contribution request from Provincial Disaster Grant 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 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
Conditions	<ul style="list-style-type: none"> A copy of the classification letter and declaration of disaster in terms of the Disaster Management Act must be submitted to the NDMC 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"> 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 mobile classrooms or temporary structures during a declared disaster in the event that the Department of Basic Education is unable to provide these 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 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 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 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. Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds Emergency procurement system provided for in the National Treasury Regulation should be invoked to ensure immediate assistance to the affected area
Allocation criteria	<ul style="list-style-type: none"> 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for response and relief from unforeseen and unavoidable disasters
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> 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"> R35.7 million to Mpumalanga Department of Public Works, Roads and Transport R14.7 million to Mpumalanga Department of Agriculture, Rural Development and Land Administration R560 000 to Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs

Provincial Disaster Grant	
	<ul style="list-style-type: none"> o R8.9 million to Limpopo Department of Public Works, Roads and Infrastructure o R15.7 million to Free State Department of Agriculture and Rural Development o R10.2 million to the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development
	2014/15 service delivery performance <ul style="list-style-type: none"> • Grants for immediate relief from disasters included transfers to the following sectors: <ul style="list-style-type: none"> o Mpumalanga Department of Transport to provide access roads and temporary bridges after flooding o Mpumalanga Department of Agriculture, Rural Development and Administration to repair agricultural related infrastructure o Limpopo Department of Human Settlements to provide emergency shelter o Department of Roads and Transport to provide access roads after flooding o Free State Department of Agriculture and Rural Development to provide relief to farmers who were affected by veld fire o KwaZulu-Natal Department of Agriculture and Environmental Affairs to provide relief to farmers who were affected by veld fire
Projected life	<ul style="list-style-type: none"> • This grant is expected to continue over the 2016 medium term expenditure framework, but will be subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R112 million; 2017/18: R123 million; and 2018/19: R131 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made subject to approval by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre:</p> <ul style="list-style-type: none"> • Advise PDMCs and relevant national sector departments of the existence of the grant and application process for grant funding • 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 • Establish procedures for funding items already purchased by provinces • 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 • 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 • Confirm support to be provided by national sector departments to ensure no duplication of support • 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 • 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 • 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 • Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response • Provide National Treasury with written notification of the transfer within 14 days of a transfer of the grant • Submit financial and non-financial reports to national treasury within 20 days of the end of each month • Provide a performance report, within 45 days of the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury <p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Advise provincial sector departments and municipalities of the existence of the grant, including funding application processes • 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 • 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 • Submit requests for disaster funding, monitor the projects and provide reports to the NDMC and Provincial Treasury • Provide financial and non-financial reports to NDMC within 15 days of the end of each month • Provide a performance report which includes evidence on progress implementation of the projects to the NDMC within 30 days of the end of the quarter in which funds are spent <p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Provide support and guidance to provincial sector departments and NDMC regarding line function related matters in assessments and costing verifications • Provide support and guidance to provincial sector departments and NDMC in the preparation of funding requests • Provide support and guidance to provincial sector departments in the preparation of reports and ensure compliance to the guidelines • Monitor and evaluate implementation by provincial sector departments

Provincial Disaster Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Cooperate with the NDMC, PDMC and sector departments to conduct damage assessment and cost verification • Submit initial request for funding to the PDMC within 14 days following the declaration of a disaster • Consult with the relevant national sector departments on funding requests before submission to the PDMC • Notify provincial treasury of all submitted requests for funding • Initiate requests for disaster funding and monitor projects • Ensure sectors follow emergency procurement processes when spending the grant funds • 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 • 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
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • Not applicable

HEALTH GRANTS

Comprehensive HIV, AIDS and TB Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • The implementation of the national strategic plan on HIV, sexually transmitted infections and tuberculosis (TB) (2012-2016)
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop and implement an effective response to HIV and AIDS and TB • To support the national Department of Health (DoH) with the President's Emergency Plan for AIDS Relief (PEPFAR) transition process
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration in the implementation of comprehensive HIV, Aids and TB grant between national and provincial government • Improved quality of HIV and AIDS and TB services including access to: <ul style="list-style-type: none"> ○ HIV Counseling and Testing (HCT) ○ TB case finding, screening and diagnosis ○ Antiretroviral Treatment (ART) ○ treatment for TB, including drug-resistant TB ○ adherence monitoring and support ○ prevention of TB ○ prevention of mother-to-child-transmission (MTCT) ○ medical male circumcision • Improved health workers' capacity at the three levels of care • Reduce HIV and TB incidence and prevalence • Reduced incidence of multi-drug-resistant (MDR) and extensively drug-resistant (XDR) TB
Outputs	<ul style="list-style-type: none"> • Number of new patients that started on ART • Number of patients on ART remaining in care • Number of male condoms distributed • Number of female condoms distributed • Percentage of exposed infants HIV positive at 10 weeks PCR test • Number of clients tested for HIV (including antenatal) • Number of Medical Male Circumcision performed • Percentage of new patients on ART initiated on isoniazid preventative therapy (IPT) • Number of patients on bedaquiline
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • The following priority areas must be supported through the grant: <ul style="list-style-type: none"> ○ ART related interventions ○ home and community-based care ○ condom distribution and high transmission area interventions ○ post exposure prophylaxis ○ prevention of MTCT ○ programme management strengthening ○ regional training centres ○ HCT ○ medical male circumcision ○ TB screening, prevention, and treatment
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on antenatal HIV prevalence, estimated share of AIDS cases, populations post-demarcation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • 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
Past performance	2014/15 audited financial performance <ul style="list-style-type: none"> • 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
	2014/15 service delivery performance <ul style="list-style-type: none"> • 8 104 lay counsellors trained and providing services at service points • 100 per cent of facilities provided HCT services • 10 million people received counselling and 98 per cent were tested for HIV, including pregnant women • 4 million beneficiaries had access to home and community-based care services

Comprehensive HIV, AIDS and TB Grant	
	<ul style="list-style-type: none"> • 3 327 health facilities offered ART services • 3 million patients were on ART • 996 high transmission intervention sites in operation • 99.9 per cent of PHC facilities offer MTCT services • 5.4 million medical male circumcision performed • 723.8 million male condoms distributed • 21.1 million female condoms distributed
Projected life	• On-going in line with national strategic plan on HIV and AIDS
MTEF allocations	• 2016/17: R15.3 billion; 2017/18: R17.7 billion; and 2018/19: R20 billion
Payment schedule	• Monthly instalments based on the payment schedule approved by the National Treasury
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Visit provinces twice a year to monitor implementation and provide support • Meet with National Treasury to review grant performance on a quarterly basis
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Quarterly performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the DoH. Submit an electronic version to be followed by a hard copy signed by the receiving officer • 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
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • Submission of draft business plans by 31 October 2016 • Submission of final business plans to DoH by 28 February 2017 • Submission of final business plans to National Treasury by 31 March 2017

Health Facility Revitalisation Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, manage, maintain, and transform health infrastructure in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development systems and quality assurance • To enhance capacity to deliver health infrastructure
Outcome statements	<ul style="list-style-type: none"> • Improved service delivery by provincial departments as a result of an enhanced and better quality of health services • Improved quality and well maintained health infrastructure (backlog and preventative maintenance) • Improved rates of employment and skills development in the delivery of infrastructure • Value for money and cost effective design of facilities
Outputs	<ul style="list-style-type: none"> • Number of health facilities, planned, designed, constructed, equipped, operationalised and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan for this grant 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)
Conditions	<ul style="list-style-type: none"> • 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 • 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 • The 2016/17 MTEF project list as captured in the AIP for both current and capital should cover: <ul style="list-style-type: none"> ○ maintenance, rehabilitation, refurbishment, and repair of infrastructure ○ new, replacement, upgrades and additions of infrastructure • 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 • 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 • PDoH must enter into a service delivery agreements with their implementing agents • Appropriately qualified built environment representatives from the provincial departments' infrastructure units must assist in the procurement of professional service providers and contractors by its implementing agent, through representation as a member on the specification and evaluation committees of the implementing agent • Projects on planning must follow DoH peer review stages • Completion of new infrastructure projects require that maintenance and operation plans be submitted to PDoH by implementing agents
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2016/17 are project based • Allocations also include the incentive based allocation as described in Annexure W1 to the 2016 Division of Revenue Bill
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner and ensure consistency with national norms, standards and guidelines for health facilities
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the total allocation of R5.5 billion, provinces spent R5.5 billion (100 per cent) by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 638 on planning stage to the value of R899 million • 577 on different stages of construction to the value of R5.8 billion • 463 reached completion to the value of R851 million • 1 terminated • 9 placed on hold
Projected life	<ul style="list-style-type: none"> • Health is a key government priority and given the need to continually maintain health infrastructure to ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2017/18 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R5.3 billion; 2017/18: R5.8 billion; and 2018/19: R6 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made on quarterly basis in accordance with a payment schedule approved by National Treasury

Health Facility Revitalisation Grant	
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Coordinate and facilitate site visits • Attend quarterly provincial infrastructure progress review meetings with National Treasury • Provide guidance to provinces on planning, prioritisation and evaluating of U-AMP, IPMP, AIP, project proposals and concept reports that provinces develop and submit • Peer review and feedback processes should be undertaken timeously • Issue guidelines on the capacitation process of infrastructure units, as well as the conditions attached to the utilisation of funds • DoH and National Treasury must jointly evaluate progress with capacitation of provincial infrastructure units and provide feedback to all provinces
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Provincial departments must establish committees with the relevant implementing agents, and hold monthly meetings that are minuted to review progress on the AIP • 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) • PDoH must align infrastructure plans (U-AMP and IPMP) with their respective Strategic Plans and Annual Performance Plans
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • The process for approval for the 2017 MTEF will be in line with the performance based incentive approach guidelines published by National Treasury • 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 • Submission of IPMP for 2017/18 by DoH to National Treasury by 31 March 2017

Health Professions Training and Development Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 4A
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> Support provinces to fund service costs associated with clinical teaching and training of health science trainees on the public service platform
Outcome statements	<ul style="list-style-type: none"> Progressive realisation of the national human resource plan for health Clinical teaching and training capacity established in designated developmental provinces (Northern Cape, North West, Limpopo, Mpumalanga and Eastern Cape)
Outputs	<ul style="list-style-type: none"> Number of post graduate (nursing and allied) health science trainees funded on the public health service delivery platform Number of registrars funded on the public health service delivery platform Number of specialists, associated with training, funded on the public health service delivery platform Number of postgraduate specialists (sub/super-speciality) in training Number of medical officers undertaking postgraduate diplomas Number of clinical supervisors associated with clinical training funded on the public health service delivery platform Number of resource centre staff funded on the public health service delivery platform (Eastern Cape only) Number of facilities providing an outreach and training platform Number of grant administration staff
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Cash flow projections Number of specialists, postgraduate specialists, registrars, postgraduate medical officers, postgraduates (nursing and allied health), and clinical supervisors funded from the grant Names of facilities providing an outreach and training platform Number of grant administration staff Number of resource centre staff
Conditions	<ul style="list-style-type: none"> 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 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
Allocation criteria	<ul style="list-style-type: none"> Based on historical allocations and spending patterns
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Provinces give effect to the national human resource strategy by training health science trainees on the public health service platform National coordination needed for health science trainees The number and type of students in each province does not necessarily align with the proportions of the provincial equitable share
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> Provincial achievements in training and development by discipline: <ul style="list-style-type: none"> 24 886 medical students and professional nursing students 2 378 registrars 2 511 specialists 41 registrars/specialists involved in outreach services
Projected life	<ul style="list-style-type: none"> The grant will remain as long as health science trainees are trained on the public service health platform
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R2.5 billion; 2017/18: R2.6 billion; and 2018/19: R2.8 billion
Payment schedule	<ul style="list-style-type: none"> Monthly instalments as per approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> To convene at least one annual meeting of national, provincial and facility programme managers Monitor expenditure by economic classification 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) Conduct a minimum of two site visits to provinces and site visits to selected facilities on a rotational basis

Health Professions Training and Development Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • 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 • Provinces must maintain a separate budget for each benefiting facility/cluster • Each benefiting facility/cluster budget letter must be supplied by the receiving officer to the facility head by 29 April 2016 • 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"> ○ registrars ○ post graduate health science trainees (nursing and allied) ○ specialists ○ postgraduate specialists ○ postgraduate diploma medical officers ○ clinical supervisors ○ resource centre staff ○ grant management (administrative staff) ○ outreach and training platform • Submission of updated specialist details funded by the grant at facility level by 30 November 2016 • Report quarterly on the approved expenditure areas, as follows: <ul style="list-style-type: none"> ○ cost of compensation of employees by group of staff category ○ cost of goods and services ○ cost of capital ○ cost of households (where applicable) • 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
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • Draft business plans for 2017/18 must be submitted in the approved format by 31 October 2016 • 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

National Health Insurance Grant	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> 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)
Grant purpose	<ul style="list-style-type: none"> 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 To undertake health system strengthening activities in identified focus and priority areas To assess the effectiveness of interventions/activities undertaken in the districts funded through this grant
Outcome statements	<ul style="list-style-type: none"> Strengthened district capacity for service delivery, planning, monitoring and evaluation in selected districts Support the ideal clinics realisation with a focus on national core standards Strengthened coordination and integration of primary health care (PHC) teams within pilot districts Strengthened supply chain management (SCM) systems and processes improved through innovative interventions at the district level
Outputs	<ul style="list-style-type: none"> Selected PHC teams equipped to provide relevant health services through integrated outreach programmes Selected PHC facilities supported to achieve national core standards as part of the Ideal Clinics realisation project Monitoring and evaluation including impact assessments of the effectiveness of selected PHC teams undertaken SCM processes strengthened and streamlined through innovative interventions in pilot districts Compliance with monitoring and evaluation of targets in operational plans Impact assessment of all pilot interventions undertaken
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the Business Plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Monitoring and evaluation plan Cash flow requirements
Conditions	<ul style="list-style-type: none"> 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 The eleven pilot districts selected for 2016/17 are: <ul style="list-style-type: none"> Amajuba (KwaZulu-Natal) OR Tambo (Eastern Cape) Thabo Mofutsanyana (Free State) Tshwane (Gauteng) uMzinyathi (KwaZulu Natal) uMgungundlovu (KwaZulu- Natal) Vhembe (Limpopo) Gert Sibande (Mpumalanga) Pixley ka Seme (Northern Cape) Dr Kenneth Kaunda (North West) Eden (Western Cape) 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 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 Municipal ward-based outreach teams to be established in line with national guidelines and health policy priorities The grant cannot be used to employ additional human resources capacity
Allocation criteria	<ul style="list-style-type: none"> 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
Reason not incorporated in equitable share	<ul style="list-style-type: none"> 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
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R77 million to provinces

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

National Health Insurance Indirect Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6A
Strategic goal	<ul style="list-style-type: none"> • This grant has five components which are specific to their respective strategic goals: <ul style="list-style-type: none"> ○ Health Professionals Contracting; ○ Health Facility Revitalisation; ○ Human Papillomavirus (HPV) vaccination; ○ Ideal Clinic; and ○ Information Systems (implemented from 2017/18) • 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) • To reduce the incidence of cancer of the cervix through the introduction of the HPV vaccination to grade four school girls
Grant purpose	<ul style="list-style-type: none"> • To address capacity constraints in the provinces and to create an alternate track to speed up infrastructure delivery • To develop and pilot innovative models for purchasing services from health practitioners and other service providers in NHI pilot districts • To improve spending, performance, monitoring and evaluation on NHI pilots and infrastructure projects • To fund the introduction of the HPV vaccination programme in schools • To enable the health sector to address deficiencies in the primary health care facilities systematically to yield big fast results • To fund development and roll-out of new health information systems in preparation for NHI
Outcome statements	<ul style="list-style-type: none"> • As specified in the five component frameworks • Build the capacity of provinces, benefitting from an indirect grant (Schedule 6A) allocation to carry out these functions themselves in future
Outputs	<ul style="list-style-type: none"> • As specified in the five component frameworks
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • As specified in the five components' frameworks
Conditions	<ul style="list-style-type: none"> • As specified in the five components' frameworks • The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects
Allocation criteria	<ul style="list-style-type: none"> • As specified in the five component frameworks
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • The provinces have not demonstrated capacity to deliver on these five components • As specified in the five components' frameworks
Past performance	2014/15 audited financial outcome <ul style="list-style-type: none"> • As specified in the five components' frameworks
	2014/15 service delivery performance <ul style="list-style-type: none"> • As specified in the five components' frameworks
Projected life	<ul style="list-style-type: none"> • It is likely this will be a temporary grant, with the following five components: <ul style="list-style-type: none"> ○ the NHI component which will ultimately be phased into the NHI fund once established ○ the Health Facility Revitalisation component which will be progressively phased back to the provinces as provincial capacity improves ○ the HPV vaccination component which will run for two years ○ The ideal clinic component will continue over the 2016 medium term expenditure framework (MTEF), subject to review and policy development ○ The information systems component will continue over the 2016 MTEF, subject to review and policy development
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R1.3 billion; 2017/18: R1.7 billion; and 2018/19: R1.8 billion <ul style="list-style-type: none"> ○ Health Professionals Contracting: 2016/17: R258 million; 2017/18: R318 million; and 2018/19: R337 million ○ Health Facility Revitalisation: 2016/17: R793 million; 2017/18: R949 million; and 2018/19: R988 million ○ HPV: 2016/17: R200 million; and 2017/18: R200 million ○ Ideal clinics: 2016/17: R10 million; 2017/18: R30 million; and 2018/19: R50 million ○ Information Systems: 2016/17: No allocation; 2017/18: R166 million; and 2018/19: R390 million
Payment schedule	<ul style="list-style-type: none"> • As specified in the five components' frameworks
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • As specified in the five components' frameworks • 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 • 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

National Health Insurance Indirect Grant	
	Responsibilities of the provincial department <ul style="list-style-type: none">• As specified in the five components' frameworks
Process for approval of 2017/18 business plans	<ul style="list-style-type: none">• As specified in the five components' frameworks• 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

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6A
Strategic goal	<ul style="list-style-type: none"> • To ensure that appropriate health infrastructure is in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To create an alternative track to improve spending, performance, and monitoring and evaluation on infrastructure in National Health Insurance (NHI) pilot districts • To enhance capacity and capability to deliver infrastructure for NHI pilots
Outcome statements	<ul style="list-style-type: none"> • Appropriate procurement of service providers for infrastructure delivery in NHI pilots • Improved spending, performance, monitoring and evaluation of infrastructure projects in NHI pilots • Improved employment and skills development in the delivery of infrastructure in NHI pilots • Value for money and cost effectively designed facilities in NHI pilots
Outputs	<ul style="list-style-type: none"> • Number and value of health infrastructure projects, initiated, planned, implemented and closed-out NHI pilots • Proportion of infrastructure projects running on schedule according to projected milestones and budgeted amount
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The Infrastructure Programme Management Plan (IPMP) will be submitted on 27 May 2016 and will include the following: <ul style="list-style-type: none"> ◦ description of how the grant will be managed ◦ costed project lists for 2016/17, 2017/18 and 2018/19 with annual cash flow projections ◦ projected milestones ◦ quarterly cash flow projections by project for 2016/17 ◦ procurement strategies and plans in line with standard for infrastructure procurement and delivery management ◦ human resource plan ◦ monitoring and evaluation system
Conditions:	<ul style="list-style-type: none"> • 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 • 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 • 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 • 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 • 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 • Appropriately qualified built environment representatives from the national department must assist in the procurement of professional service providers and contractors by its implementing agent • 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 • 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 • 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 • All completed projects must have a close-out report with a documented maintenance plan • National Treasury may request copies of any documentation and may withhold grant funding if there is non-compliance with any of the conditions above
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2016/17 are project and performance based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through an indirect conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner that is consistent with national norms, standards and guidelines for health facilities
Past performance	2014/15 audited financial outcomes <ul style="list-style-type: none"> • 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
	2014/15 service delivery performance <ul style="list-style-type: none"> • 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

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Projected life	<ul style="list-style-type: none"> 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
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R793 million; 2017/18: R949 million; and 2018/19: R988 million
Payment schedule	<ul style="list-style-type: none"> Monthly payments made according to verified and approved invoices from the services providers
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Build and demonstrate the capacity necessary to manage this grant Ensure alignment between the IPMP and the annual performance plans Undertake the infrastructure development cycle to the extent agreed with the provinces in the implementation protocol agreements 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 Convene progress review committees with appropriate reporting Submit all quarterly and annual progress and performance reports Meet with National Treasury to review grant performance on a quarterly basis Collaboration and coordination with provincial departments for the full development cycle of infrastructure development in respect of projects funded by this grant 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"> expenditure per project against the cash flow projections provided in the business plan explanation of major deviations from the cash flow projections physical progress per project against the milestones projected in the business plan explanation of major deviations from the projected milestones any other challenges experienced and interventions to address these challenges status report on the capacity of the DoH infrastructure unit to manage the grant component <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Provinces will include completed projects in their asset register Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant by the DoH All immovable asset management and maintenance responsibilities of the completed projects under this grant as prescribed by the Government Immovable Asset Management Act of 2007 rests with the provinces
Process for approval of the 2017/18 annual implementation plans	<ul style="list-style-type: none"> Submission of signed implementation protocol by 31 May 2017 Submission of IPMP to National Treasury by 31 May 2017

National Health Insurance Indirect Grant: Health Professionals Contracting Component	
Transferring department	<ul style="list-style-type: none"> Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> Schedule 6A
Strategic goal	<ul style="list-style-type: none"> To strengthen the public healthcare system in preparation for National Health Insurance (NHI) To strengthen the design of NHI through the innovative testing of new reforms To assess the service delivery implications of the proposed NHI reforms
Grant purpose	<ul style="list-style-type: none"> Assessment of the implications of the NHI reforms on the public sector services To develop and implement innovative models for purchasing services from health practitioners in the 10 NHI pilot districts To develop and implement innovative models for the dispensing and distribution of chronic medication in the 10 NHI pilot districts
Outcome statements	<ul style="list-style-type: none"> Appropriate and innovative models for purchasing services from health practitioners identified and tested Implement an alternative distribution model for chronic medication Develop a risk-adjusted capitation model for the reimbursement of primary health care (PHC) facilities
Outputs	<ul style="list-style-type: none"> Innovative models for the purchasing of health care services, including: <ul style="list-style-type: none"> contracting of health practitioners as defined by need through external service provider organisations establishment of fully constituted and functional district clinical specialist teams linked to the achievement of the millennium development goals (MDGs) strengthening of school health services linked to addressing the learning challenges of learners in identified schools An alternative chronic medicines dispensing and distribution model implemented A risk-adjusted capitation model for the reimbursement of PHC facilities developed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> Business plan for contracting health professionals should contain the following: <ul style="list-style-type: none"> description of how the project will be managed, including roles and responsibilities of national and provincial departments targets for number of health professionals contracted categorised by discipline output indicators for services provided by contracted health professionals monitoring and evaluation plan cash flow projections Business plan for the chronic medicines dispensing and distribution model should contain the following: <ul style="list-style-type: none"> description of how the project will be managed, including roles and responsibilities of national and provincial departments milestones with projected dates when these will be achieved targets for number of patients enrolled in the model by province and by service provider cash flow projections monitoring and evaluation plan Business plan for developing a risk-adjusted capitation model should contain the following: <ul style="list-style-type: none"> description of how the project will be managed, including roles and responsibilities of national and provincial departments milestones with projected dates when these will be achieved cash flow projections monitoring and evaluation plan Service level agreements (SLAs) will include information on the following: <ul style="list-style-type: none"> outcome indicators output indicators key activities and resource schedule monitoring and evaluation plan cash flow requirements for 2016/17
Conditions	<ul style="list-style-type: none"> 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 The grant must be used to achieve the objectives of the following areas: <ul style="list-style-type: none"> development and testing of innovative models for purchasing health care services from health practitioners an alternative chronic care medication dispensing and distribution model development of a risk-adjusted capitation model for reimbursement of PHC facilities 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
Allocation criteria	<ul style="list-style-type: none"> Health facilities with the greatest need for health practitioners and where health practitioners are willing to work in the facility will be prioritised 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

National Health Insurance Indirect Grant: Health Professionals Contracting Component	
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The importance of central coordination in development of models and the establishment of NHI to inform ongoing NHI designs
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R388 million was allocated of which R82 million (21 per cent) was spent by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> The data extraction from clinical files within the central hospitals has been undertaken at eight out of 10 central hospitals The initial financial and clinical analysis has been undertaken and the draft case mix analysis report prepared Phase two of the programme work-on developing the base diagnosis related grouper has been started Other data sources from private partners are being sourced for the purpose of triangulation and data validation With regards to health practitioner contracting, 256 doctors were placed at various clinics in the NHI pilot districts
Projected life	<ul style="list-style-type: none"> Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R258 million; 2017/18: R318 million; and 2018/19: R337 million
Payment schedule	<ul style="list-style-type: none"> Payments will be made according to verified invoices or advance payments in line with approved Programme Implementation Plans from the service providers Monthly instalments which may be altered at the discretion of the National Treasury based on invoices paid
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> 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 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 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) Undertake an independent evaluation of the interventions funded through this grant using external experts 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"> expenditure per project against the cash flow projections provided in the business plans explanation of major deviations from the cash flow projections physical progress per project against the milestones and targets projected in the business plan explanation of major deviations from the projected milestones and targets any other challenges experienced and interventions to address these challenges Meet with the National Treasury to review grant performance on a quarterly basis <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> Facilitate the achievement of grant outputs Ensure compliance with all reporting requirements and adherence to the provisions of SLAs
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> DoH to submit first draft SLAs and business plans to National Treasury by 31 October 2016 DoH must submit final SLAs and business plans to National Treasury by 31 March 2017

National Health Insurance Indirect Grant: Human Papillomavirus Vaccine Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6A
Strategic goal	<ul style="list-style-type: none"> • To reduce the incidence of cancer of the cervix through the introduction of the Human Papillomavirus (HPV) vaccination to grade four school girls
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools
Outcome statements	<ul style="list-style-type: none"> • Increased access to HPV vaccines by grade four school girls in all public and special schools
Outputs	<ul style="list-style-type: none"> • 80 per cent of eligible grade four school girls receiving the HPV vaccination • 80 per cent of schools with grade four girls reached by the HPV vaccination team
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key Activities • Risk Management Plans
Conditions	<ul style="list-style-type: none"> • 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 • Ensure provinces include HPV vaccination indicators in provincial annual performance plans • Grant funding must also be used to strengthen capacity in provinces to manage the programme
Allocation criteria	<ul style="list-style-type: none"> • Allocations based on the number of grade four girls and schools with grade four from the education management information system in each province
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • 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 • To develop provincial capacity to assume responsibility of the programme from 2018/19
Past performance	2014/15 audited financial outcome <ul style="list-style-type: none"> • Allocated R200 million DoH, of which R189 million (95 per cent) was spent by the end of the national financial year
	2014/15 service delivery performance <ul style="list-style-type: none"> • 92 per cent of grade four school girls received the HPV vaccination • 92.6 per cent of schools with grade four girls were reached by the HPV vaccination team
Projected life	<ul style="list-style-type: none"> • The grant is projected to end in 2017/18 • Funding for this programme will be converted to a direct conditional grant in 2018/19
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R200 million and 2017/18: R200 million
Payment schedule	<ul style="list-style-type: none"> • Payment will be made according to verified invoices or advance payments in line with approved HPV programme implementation plans
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Procure and distribute vaccines and other resources as per the provincial HPV vaccination programme • Monitor and support provincial planning and implementation • Meet with National Treasury to review performance of the grant on a quarterly basis • Strengthen the existing capacity in the child, youth and school health cluster for HPV vaccination coordination within the department • Strengthen the capacity of provinces to deliver the HPV vaccination programme • Initiate a draft transition plan for hand-over to provinces
	Responsibilities of the provincial department <ul style="list-style-type: none"> • Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme • Provinces must submit a HPV vaccination implementation plan and micro plan for each district using standard formats as determined by the DoH • Delegate to a person, the responsibility of managing the HPV vaccination programme • Utilise existing human resource and transport capacity at all relevant levels • Provinces must develop draft implementation plans for taking over this function in 2018/19
Process for completion of 2017/18 service level agreement	<ul style="list-style-type: none"> • Submission of SLAs signed by each receiving officer, and the transferring national officer by 31 March 2017 to National Treasury

National Health Insurance Indirect Grant: Ideal Clinics Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6A
Strategic goal	<ul style="list-style-type: none"> • To improve quality of services at primary health care facilities
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to address the deficiencies in the primary health care facilities systematically to yield fast results
Outcome statements	<ul style="list-style-type: none"> • Improved quality health services in all primary health care facilities
Outputs	<ul style="list-style-type: none"> • 740 primary health care facilities will be improved through: <ul style="list-style-type: none"> ◦ completion, design layout printing and distribution of the Ideal Clinics manual ◦ peer reviewed ◦ 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
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Input • Output indicators • Outcome indicators • Key activities • Risk management plans
Conditions	<ul style="list-style-type: none"> • 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
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on the number of identified facilities and their needs in each province
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • 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
Past performance	2014/15 audited financial outcome
	<ul style="list-style-type: none"> • New Grant
	2014/15 service delivery performance
	<ul style="list-style-type: none"> • New Grant
Projected life	<ul style="list-style-type: none"> • The grant is projected to end in 2018/19 • The grant will continue over the 2016 medium term expenditure framework (MTEF), subject to review and policy development
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R10 million; 2017/18: R30 million; and 2018/19: R50 million
Payment schedule	<ul style="list-style-type: none"> • Procurement will be done centrally by DoH based on the approved procurement plan
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department
	<ul style="list-style-type: none"> • Improve patients' experience of care by improving quality in primary health care facilities • Monitor and support provincial planning and implementation • Submit a quarterly performance report to the National Treasury in terms of the Division of Revenue Act • Meet with the National Treasury to review performance of the grant on a quarterly basis • Strengthen the capacity of provinces to realise and maintain ideal clinic status
	Responsibilities of the provincial department
	<ul style="list-style-type: none"> • Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme • Provinces must submit provincial needs as per prescribed format by DoH • Include the ideal clinic indicators in the provincial annual performance plans • Delegate a person responsible for managing the Ideal clinic programme • Provinces must develop draft implementation plans for taking over this function in 2019/20 • Submit monthly performance reports to DoH
Process for completion of 2017/18 business plan	<ul style="list-style-type: none"> • Submission of business plan signed by the transferring officer by 31 March 2017 to National Treasury

National Tertiary Services Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4A
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform
Grant purpose	<ul style="list-style-type: none"> • Ensure provision of tertiary health services for all South African citizens (including documented foreign nationals) • To compensate tertiary facilities for the additional costs associated with provision of these services
Outcome statements	<ul style="list-style-type: none"> • Modernised and transformed tertiary services that allow for improved access and equity to address the burden of disease
Outputs	<ul style="list-style-type: none"> • 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)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the service level agreement	<ul style="list-style-type: none"> • 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"> ○ national guidelines on definitions of tertiary services that may be funded by the grant ○ final tertiary services specifications funded by the grant, by facility in each province ○ annual targets for inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits per province per year ○ monitoring and reporting responsibilities ○ validation and revision of data ○ deviations or changes to tertiary services ○ referral responsibilities ○ approved business plan ○ specialists funded from the grant
Conditions	<ul style="list-style-type: none"> • 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 • The grant allocation to each central/provincial tertiary facility must not exceed a maximum of 65 per cent of the total facility budget • Modernisation of tertiary services to be a minimum of 10 per cent of the total provincial grant allocation
Allocation criteria	<ul style="list-style-type: none"> • Based on historical allocations and spending patterns
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • There are significant cross boundary flows associated with tertiary services that are not affected by provincial boundaries due to their specialised nature
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • Provincial tertiary services performance was measured against the SLAs and the total patient activity rendered is as follows: <ul style="list-style-type: none"> ○ 787 338 inpatient separations ○ 3 909 845 inpatient days ○ 303 913 day patient separations ○ 1 131 401 outpatient first visits ○ 3 033 601 outpatient follow up visits
Projected life	<ul style="list-style-type: none"> • Support for tertiary services will continue because of the need to sustain and modernise tertiary services
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R10.8 billion; 2017/18: R11.5 billion; and 2018/19: R12.2 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • To convene at least one annual meeting of national, provincial and facility programme managers • Monitor expenditure by economic classification, and patient activity and provide on-site support to facilities/complexes and provinces • Conduct a minimum of two site visits to provinces and a minimum of one site visit to facilities/complexes, with the first site visit to provinces to include facilities

National Tertiary Services Grant	
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • 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 • Provinces must gazette facility specific allocations to individual facilities/complexes as per the provincial SLA/memorandum of understanding by 29 April 2016 • Provinces must maintain a separate budget for each benefitting facility • 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 • 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 • Submission of updated specialist details funded by the grant at facility level by 30 November 2016 • Submission of service specifications funded at each facility by 30 November 2016 • Submission of quarterly reports in the approved expenditure areas in the prescribed format • Provide patient utilisation data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits and patient-day equivalents) as per the prescribed format
Process for approval of 2017/18 service level agreements	<ul style="list-style-type: none"> • Submission of draft business plans (provincial and facility) by 31 October 2016 • 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

HUMAN SETTLEMENTS GRANT

Human Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> The creation of sustainable and integrated human settlements that enable improved quality of household life and access to basic services
Grant purpose	<ul style="list-style-type: none"> To provide funding for the creation of sustainable and integrated human settlements
Outcome statements	<ul style="list-style-type: none"> The facilitation and provision of adequate housing and improved quality living environments A functionally equitable and integrated residential property market Enhanced institutional capabilities for effective coordination of spatial investment decisions
Outputs	<ul style="list-style-type: none"> Number of housing opportunities created; including: <ul style="list-style-type: none"> number of residential units delivered in each housing programme number of serviced sites delivered in each housing programme number of finance linked subsidies approved and disbursed number of units built for military veterans Number of individual households in informal settlements provided with access to services/upgraded services Number of individual households in backyards provided with access to services/upgraded services Number of properties transferred and/or title deeds issued (pre 1994 and post 1994 backlogs and new developments) Hectares of well-located land acquired, planned and developed to create housing opportunities Number of work opportunities created through related programmes Number of informal settlements upgraded in situ and/or relocated Number of women and youth service providers contracted and employed in programmes and projects Number of socio-economic amenities delivered integrated developments in human settlements
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Medium term strategic framework indicators Project planning and facilitation Outputs and targets Cash flow projections (payment schedule) Quarterly reporting Project information Project readiness matrix
Conditions	<ul style="list-style-type: none"> Funds for this grant should be utilised for the priorities as set out in the 2014-19 Medium term strategic framework for human settlements 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 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 The provinces must ensure alignment between the HSS and BAS on a monthly basis All projects in the approved business plan must be aligned with the integrated development plan (IDP) and the spatial development framework of municipalities as well as the built environment performance plan (BEPP) for metropolitan municipalities 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 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 Provinces must make budget allocations consistent with provincial and related municipal backlogs for adequate housing Provinces must gazette allocations for respective accredited municipalities in terms of the Division of Revenue Act by no later than 31 May 2016 Where municipalities have been accredited for the housing function, the provincial business plans must reflect relevant allocations, targets and outputs as agreed and approved with the respective municipalities Provinces may utilise a maximum of 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

Human Settlements Development Grant	
	<ul style="list-style-type: none"> • The HSDG business plans may only be revised if approval to submit a revised business plan is granted by the accounting officer • 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"> ◦ Eastern Cape: R100 million ◦ Gauteng: R47 million ◦ Limpopo: R30 million ◦ Mpumalanga: R18 million • 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 • 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 • Monthly and quarterly performance reports on disaster allocations must be submitted to the NDMC and national department • 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 • 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"> ◦ Free State: <ul style="list-style-type: none"> – Matjhabeng: R101 million ◦ Gauteng: <ul style="list-style-type: none"> – Merafong City: R26 million – GT485: R77 million – Mogale City: R20 million ◦ Limpopo: <ul style="list-style-type: none"> – Thabazimbi: R27 million – Elias Motsoaledi: R12 million – Lephalale: R18 million – LIM476: R9 million ◦ Mpumalanga: <ul style="list-style-type: none"> – Emalahleni: R96 million – Steve Tshwete: R38 million – Thaba Chweu: R28 million ◦ Northern Cape: <ul style="list-style-type: none"> – Tsantsabane: R11 million – Ga-Segonyana: R13 million – Gamagara: R10 million – Kgatelopele: R2 million ◦ North West: <ul style="list-style-type: none"> – Kgetleng river: R15 million – Madibeng: R240 million – Moses Kotane: R60 million – Rustenburg: R201 million – Matlosana: R69 million • 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 • These funds cannot be used for current and new projects: <ul style="list-style-type: none"> ◦ Eastern Cape: R39 million ◦ Free State: R30 million ◦ Gauteng: R62 million ◦ KwaZulu-Natal: R60 million ◦ Limpopo: R13 million ◦ Mpumalanga: R30 million ◦ Northern Cape: R12 million ◦ North West: R30 million

Human Settlements Development Grant	
	<ul style="list-style-type: none"> ○ Western Cape: R30 million • 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 • A minimum of 30 per cent of the HSDG allocations should be allocated to contracts awarded to women and youth service providers • 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
Allocation criteria	<ul style="list-style-type: none"> • 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 • 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
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant enables the national department to provide effective oversight and ensure compliance with the National Housing Code
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> • Allocated and transferred R17.1 billion of which R17 billion (99 per cent) was spent by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 94 566 housing units completed • 49 345 serviced sites completed
Projected life	<ul style="list-style-type: none"> • 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
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R18.3 billion; 2017/18: R21.1 billion; and 2018/19: R22.3 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise and ensure the approval of the applicable subsidy quantum per programme and the allocation formula for the delivery of sustainable and integrated human settlements • Approve the final national and provincial business plans and issue compliance certificates • Assess and make recommendations on the credibility of provincial business plans and the readiness of projects captured therein • Ensure that provinces align financial and non-financial information in terms of reporting in BAS, HSS, provincial business plans and provincial quarterly reports • Monitor provincial, financial and non-financial grant performance and control systems related to the HSDG • Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input • Provide support to provinces and accredited municipalities with regards to human settlements delivery as may be required • Undertake structured and other visits to provinces and metropolitan municipalities as is necessary • Facilitate regular interaction between DHS and provincial departments of human settlements and accredited municipalities • Submit an annual evaluation report for 2015/16 on the performance of the grant to National Treasury by 29 July 2016 • Evaluate the audited provincial annual reports for submission to National Treasury by 15 December 2016 • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Provide systems including HSS, that support the administration of the human settlements delivery process • Comply with the responsibilities of the transferring officer outlined in the 2016 DoRA • Publish approved business plans • Provinces should ensure that they implement the programmes only in the approved business plans

Human Settlements Development Grant	
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit 2015/16 annual evaluation reports to DHS by 30 May 2016 • Submit 2015/16 audited annual reports to the DHS by 30 September 2016 • Prioritise funds in order to build houses to meet the quota set for the military veterans • Support accredited municipalities in carrying out delegated functions as per the accreditation framework • Provinces must utilise the HSS for the administration and related performance reporting of all the human settlement delivery programmes and processes • Any malicious use or non-compliance to the HSS will result in funds being withheld or stopped in terms of DoRA • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans, and provincial quarterly reports • Ensure effective and efficient utilisation of and access to the HSS by municipalities • Comply with the Housing Act, Housing Code and the national delivery agreements that have been concluded • 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 • The monthly DoRA expenditure and quarterly reports must be signed by both the HoD and the relevant provincial treasury HoD • Submit the reports on the outputs as mentioned on this framework above by the 15th of every month for the preceding month • Provinces should ensure that they only implement the programmes in the approved business plans • Consult with municipalities on the programme and projects submitted for approval in terms of the HSDG business plan • Ensure all projects to be implemented are contained in the municipal IDP • Ensure that the relevant amounts to be applied and transferred to municipalities are gazetted by no later than 31 May 2016
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • Draft provincial business plans for 2017/18 financial year and project readiness matrix to be submitted to the national department by 13 October 2016 • 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 • 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)

PUBLIC WORKS GRANTS

Expanded Public Works Programme Integrated Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads other economic and social infrastructure tourism and cultural industries sustainable land based livelihoods waste management
Outcome statements	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced level of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth
Details contained in the business plan	<ul style="list-style-type: none"> The programme is implemented through provinces using incentive agreements that contain project lists and targets for the creation of Full Time Equivalents (FTEs) and work opportunities
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by Department of Public Works (DPW) and the ministerial determination Eligible provincial departments must sign a funding agreement with their final EPWP project list attached, before the first planned disbursement of the grant Provincial departments must report quarterly on all projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system within 15 days after the end of every quarter in order for progress to be assessed The grant cannot be used for departmental personnel costs, however a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The grant can only be utilised for EPWP purposes and for the projects approved in the incentive agreement signed by each eligible provincial department To receive the first planned grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a final EPWP project list by 29 April 2016 sign a grant agreement with DPW Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting on EPWP performance quarterly within the required timeframes implementing their approved EPWP project list as planned towards the agreed job creation targets EPWP branding must be incorporated in any existing signage as per corporate identity manual Provincial departments must maintain beneficiary and or payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an EPWP grant allocation in 2016/17, a provincial department must have reported EPWP performance (in either the infrastructure or environment and culture sector) by 14 October 2016 The EPWP grant allocations are based on EPWP performance in the past 18 months, number of FTEs created per million rand, and the duration of the work opportunities created
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 257 947 work opportunities reported and 87 496 FTEs created
Projected life	<ul style="list-style-type: none"> Grant continues until the end of 2018/19 financial year, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R402 million; 2017/18: R424 million; and 2018/19: R448 million
Payment schedule	<ul style="list-style-type: none"> Three instalments per annum: 25 per cent, 13 May 2016; 45 per cent, 15 August 2016; and 30 per cent, 15 November 2016

Expanded Public Works Programme Integrated Grant for Provinces	
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Determine eligibility and set grant allocations and FTE targets for eligible provincial departments • Publish on the EPWP website all documents relevant for provincial departments to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the ministerial determination • Support provincial departments, in the manner agreed to in the funding agreement, to identify suitable EPWP projects, develop EPWP project lists in accordance with the EPWP project selection criteria, apply the EPWP project selection criteria and EPWP guidelines to project design, report using the EPWP reporting system • Monitor the performance and spending of provincial departments and assess progress towards their implementation of EPWP project lists • Disburse the grant to eligible provinces • Report to National Treasury progress against FTE targets and spending against the grant allocation on a quarterly basis • Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement • Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions • Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP web-based system
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Develop and submit an EPWP project list to the DPW by 29 April 2016 • 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 • Agree on the areas requiring technical support from DPW upon signing the grant agreement • Report on all EPWP projects into the EPWP reporting system and update progress quarterly in accordance with the reporting requirements and timelines stipulated in the grant agreement
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • 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 • Provincial departments must submit draft 2017/18 EPWP project lists to DPW by the end of April 2017 • Eligible provincial departments must sign the standard funding agreement with an approved 2017/18 EPWP project list by the end of April 2017

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5A
Strategic goal	<ul style="list-style-type: none"> To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial social sector departments, identified in the 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
Outcome statements	<ul style="list-style-type: none"> Improved service delivery to communities by expanding the reach and quality of social services Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration
Outputs	<ul style="list-style-type: none"> 15 689 Full Time Equivalents (FTEs) funded through this grant A minimum 15 035 people employed and receiving income through the EPWP A minimum average duration of 200 person days for work opportunities created A minimum of 60 000 households to which services are provided A minimum of 120 000 beneficiaries to whom services are provided A minimum of 1000 beneficiaries who received training
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth Outcome 5: A skilled and capable workforce to support an inclusive growth path
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Provincial departments must report EPWP expenditure on the monthly In-Year Monitoring (IYM) tool in accordance with section 32 of the Public Finance Management Act Reports on financial and non-financial performance must be loaded on the EPWP reporting system within 15 days after the end of each quarter Provincial departments must adhere to the audit requirements stipulated in the social sector EPWP incentive grant manual The incentive grant allocation must be used to expand job creation programmes in the social sector The incentive grant allocation must be used to fund the following priority areas: <ul style="list-style-type: none"> to provide stipends to unpaid volunteers at a minimum R78.86 per day and further adjustments as per the Ministerial Determination for EPWP Workers and the prescripts of the Department of Labour to provide additional allocations for prioritising existing programmes that contributed to achieving EPWP targets to expand social sector EPWP programmes as identified in the EPWP social sector log-frame for creation of additional work opportunities A minimum of 80 per cent of the total incentive allocation must be used to pay stipends or wages 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 EPWP branding must be incorporated in any existing signage as per corporate identity manual The balance of the overall incentive allocation must be used for capacity-building at the implementation level or the standardisation of wages Maintain beneficiary and payroll records as specified in the audit requirements of the EPWP grant manual
Allocation criteria	<ul style="list-style-type: none"> 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 Departments receive a participation allocation which depends on the number of FTEs contributed in the preceding 18 months leading up to 30 September 2015 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"> number of FTEs per million rand per departmental programme as compared to the median value for similar programmes (cost-effectiveness) beneficiary profile consisting of 2 per cent persons with disabilities beneficiary profile consisting of 55 per cent youth beneficiary profile consisting of 55 per cent female beneficiaries 10 per cent of days worked spent in training average duration of work opportunities 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) 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

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> Of the total R258 million allocated R247 million (96 per cent) was spent by the end of the national financial year <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 12 967 FTEs were created 705 540 households serviced 647 non-profit organisations administratively supported
Projected life	<ul style="list-style-type: none"> Ongoing subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R360 million; 2017/18: R386 million; and 2018/19: R408 million
Payment schedule	<ul style="list-style-type: none"> Three instalments per annum: 25 per cent, 6 May 2016; 45 per cent, 29 July 2016; and 30 per cent, 31 October 2016
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Determine the eligibility of provincial departments, set job creation targets and performance measures and calculate incentive allocations Revise 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 Develop an incentive agreement outlining the requirements of the incentive grant and ensure that each provincial department signs the agreement by 15 April 2016 Reach agreement with national sector departments on their roles in ensuring effective implementation of the incentive grant by 15 April 2016 Support provincial departments to develop plans to meet job creation targets Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP reporting system Monitor the performance of provincial departments and the use of the incentive grant against the conditions in the framework and report to National Treasury on monthly and quarterly progress Audit the final performance of provincial departments after the end of the financial year Report quarterly to provincial departments on projected eligibility for the incentive grant in the following year Issue guidelines to provincial departments on how to report expenditure by 31 March 2016 Identify anomalies in the reported data <p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> Compile and sign business plans on how to achieve the incentive grant targets by 31 March 2016 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 Report EPWP performance onto the EPWP reporting system and update progress monthly and quarterly in accordance with the reporting requirements in the incentive agreement 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
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> Provincial departments must have reported EPWP performance by 14 October 2016 to be eligible for an allocation 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 DPW to distribute the incentive agreements for provincial Head of Department endorsement by end of March every year 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

SOCIAL DEVELOPMENT GRANT

Substance Abuse Treatment Grant	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the harm reduction programme by providing treatment for substance abuse • To improve access to public substance dependency treatment facilities
Grant purpose	<ul style="list-style-type: none"> • To provide funding for the construction of substance dependency treatment facilities in the provinces of Eastern Cape, Free State, Northern Cape and North West
Outcome statements	<ul style="list-style-type: none"> • Reduction in recurrence of substance abuse • Affordable public treatment programmes
Outputs	<ul style="list-style-type: none"> • Four substance dependency treatment facilities
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan in this grant will be replaced by the project implementation plan (PIP) and will include the following: <ul style="list-style-type: none"> ◦ project schedule ◦ cost plan ◦ annual project cash flows and milestones ◦ risk plan ◦ project governance structure assigning roles and responsibilities for the management of the project ◦ detailed project designs
Conditions	<ul style="list-style-type: none"> • 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 • The PIPs must be approved by DSD • The flow of the first instalment of the grant depends upon receipt by DSD and provincial treasuries of: <ul style="list-style-type: none"> ◦ monthly progress reports via the infrastructure reporting model (IRM) including a narrative progress report on the project ◦ PIP signed by the Head of Department of the provincial Department of Social Development
Allocation criteria	<ul style="list-style-type: none"> • Provinces were allocated funds according to the cost calculations for a standard design guideline of a substance dependency treatment centre
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • 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
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> • Eastern Cape: R13 million allocated, R13 million (96.9 per cent) was spent • Free State: R2 million allocated, R2 million (95 per cent) was spent • Northern Cape: R2 million allocated, R2 million (99.9 per cent) was spent • North West: R12 million allocated, R11 million (91.8 per cent) was spent <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 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
Projected life	<ul style="list-style-type: none"> • 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
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R 86 million; 2017/18: R57 million; and 2018/19: R71 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made on a quarterly basis
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring compliance to conditional grant framework • Monitor implementation through project site visits and provide appropriate support • Provide the guidelines and criteria for the development and approval of the PIP • Submit an annual evaluation report after the end of the 2015/16 financial year, four months after the financial year • Provide National Treasury with a quarterly report against the project plan 45 days after the end of each quarter • Initiate a process to guide the allocation criteria of funds for operation budgets starting 2017/18 <p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provincial departments must establish committees with the relevant implementing agents, and hold monthly meetings that are minuted to review progress on site • Submit a PIP developed together with the implementing agents • Provinces to implement the project charter as approved by DSD • DSD must be notified in writing about deviations before implementation can take place • Provinces to submit evaluation reports to DSD two months after the end of the financial year • Provinces to report on IRM on a monthly basis
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • National Transferring Officer approves business plans and submits to National Treasury by 31 March 2017

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SPORT AND RECREATION SOUTH AFRICA CONDITIONAL GRANT

Mass Participation and Sport Development Grant	
Transferring department	<ul style="list-style-type: none"> • Sport and Recreation South Africa (Vote 40)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5A
Strategic goal	<ul style="list-style-type: none"> • Increasing citizens' access to sport and recreation activities
Grant purpose	<ul style="list-style-type: none"> • To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
Outcome statements	<ul style="list-style-type: none"> • Increased and sustained participation in sport and recreation • Improved sector capacity to deliver sport and recreation
Outputs	<ul style="list-style-type: none"> • School Sport <ul style="list-style-type: none"> ○ learners supported to participate in national school sport competitions ○ learners participating in school sport tournaments at provincial level ○ learners participating in school sport tournaments at district level ○ educators trained to deliver school sport programmes ○ volunteers trained to deliver school sport programmes ○ schools provided with equipment and/ or attire ○ 48 sport focus schools supported ○ school sport coordinators remunerated ○ provincial school sport structures supported ○ district school Sport structures supported • Siyadlala: Community Sport and Recreation <ul style="list-style-type: none"> ○ youth participating at youth camps ○ sport and recreation events organised and implemented ○ people actively participating in sport and recreation events ○ sport and recreation projects implemented by the sport councils/confederations ○ people trained as part of community sport- recreation ○ provincial programmes implemented in line with the main purpose of the grant framework ○ hubs provided with equipment and/or attire ○ hubs supported • Club Development <ul style="list-style-type: none"> ○ local leagues supported to foster Club Development - Federations ○ clubs supported to participate in local leagues ○ people trained as part of club development programme • Academies <ul style="list-style-type: none"> ○ athletes supported by sport academies ○ sports academies supported ○ people trained to deliver sports academy programme ○ staff appointed on a long term or permanent basis
Priority outcome of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities
Conditions	<p>Provincial compliance</p> <ul style="list-style-type: none"> • Provincial departments must ensure that: <ul style="list-style-type: none"> ○ all structures at all levels are aligned to the sports recreation RSA priority codes to contribute to seamless service delivery ○ 50 per cent of the clubs and hubs established must be from rural and farm areas ○ submit performance evidence of what is reported to be achieved irrespective of the status of the project ○ 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)

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> Conditional grant must be utilised according to the following allocation: <ul style="list-style-type: none"> 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 Development 18 per cent Provincial Programmes 4 per cent Total 100 per cent <p>School Sport: 40 per cent</p> <ul style="list-style-type: none"> 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 The remaining school sport allocation must be allocated in the following proportions: <ul style="list-style-type: none"> 10 per cent to support the training of educators and school sport volunteers 10 per cent to purchase equipment and or attire for schools below quintal 3 identified through participation in leagues 40 per cent to deliver district and provincial competitions 10 per cent to support the implementation of sport focus schools 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 10 per cent to support school sport structures 5 per cent for administration costs <p>Siyadlala Community Sport: 18 per cent</p> <ul style="list-style-type: none"> 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 The remaining Siyadlala allocation must be allocated in the following proportions: <ul style="list-style-type: none"> 45 per cent for sport and recreation events 15 per cent to purchase equipment 10 per cent to purchase attire 5 per cent for Minister's outreach programmes (15 per cent for training, 10 per cent for administration costs) <p>Club Development: 18 per cent</p> <ul style="list-style-type: none"> The portion of the grant ring-fenced for club development must be used in the following proportions: <ul style="list-style-type: none"> 15 per cent for training 50 per cent for tournaments and league fixtures 25 per cent to purchase equipment and attire 10 per cent for administration costs <p>Sports Council/ Confederations: 5 per cent</p> <ul style="list-style-type: none"> Provinces may transfer funds allocated to provincial sports councils/confederation provided there: <ul style="list-style-type: none"> a prior transfer plan has been included in the approved provincial business plan 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 <p>Provincial Programmes: 4 per cent</p> <ul style="list-style-type: none"> Provincial specific programmes that are implemented must be in line with the main purpose of the grant <p>District and provincial academies: 8 per cent</p> <ul style="list-style-type: none"> 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"> 5 per cent for administration 20 per cent for training in the following: talent identification and scouting, coaching, medical and scientific service, life skills and counselling 40 per cent resourcing of district and provincial academies 35 per cent athlete support as documented in the academy framework

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> Provinces may transfer funds allocated to the academies with the following conditions <ul style="list-style-type: none"> there must be a plan for the transfer and that must be part of the provincial business plan approved by SRSA the transfer agreement must include the allocated breakdown as above and the implementation plan there must be a service level agreement or memorandum of agreement, between the provincial department and academies in place Provinces based on their provincial dynamics, may apply to the Director-General to change the above sub-allocations Non adherence to these conditions will result in implementation of penalties set out in the penalty schedule agreed on National Training Centre, Free State: 4.5 per cent (excludes the ring-fenced amounts): <ul style="list-style-type: none"> 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 Club Development Pilot, KwaZulu-Natal and Limpopo: 3 per cent (excludes ring-fenced amounts) <ul style="list-style-type: none"> 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. both KwaZulu-Natal and Limpopo must ring-fence R6 million within the club development allocations for this pilot
Allocation criteria	<ul style="list-style-type: none"> Funds are distributed among provinces on the basis of baseline allocation of R20 million, needs analysis, and provincial equitable share formula
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Conditional grant is necessary to ensure national coordination, monitoring and facilitation
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> Number of people trained in sport and development: 3 849 educators Number of people participating in the programme: 1 255 296 people participated in schools, hubs and clubs 8 307 Learners (4 165 males and 4 142 females) 3 849 educators were trained 1 580 schools and 887 hubs received equipment and attire 381 permanent employment opportunities were created 1 225 296 from sport and recreation hubs actively participated in sport and recreation activities 3 746 athletes were supported through the sport academy system
Projected life	<ul style="list-style-type: none"> Ongoing subject to review as agreed with National Treasury
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R556 million; 2017/18: R586 million; and 2018/19: R618 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 31 May 2016; 31 August 2016; 30 November 2016; and 30 January 2017
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree on outputs and targets with provincial departments in line with grant objectives for 2017/18 by 30 September 2016 Provide the guidelines and criteria for the development and approval of business plans Monitor implementation and provide support Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> 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 Submit the 2015/16 annual evaluation report to SRSA by 31 May 2016 Submit monthly reports as per the requirements contained in the DoRA Submit quarterly performance reports (as per operational plans) to SRSA Monitor progress of the grant implementation as per business plan Ensure that provincial grant managers attend all the national conditional grant meetings Ensure that capacity exists to manage the grant

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

TRANSPORT GRANTS

Provincial Roads Maintenance Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 35)
Grant Schedule	<ul style="list-style-type: none"> Schedule 4A
Strategic goal	<ul style="list-style-type: none"> To ensure efficient and effective investment in provincial roads to implement the Road Infrastructure Strategic Framework For South Africa (RISFSA) in line with the S'hamba Sonke road programme and other related road infrastructure asset management programmes
Grant purpose	<ul style="list-style-type: none"> To supplement provincial investments for routine, periodic and special maintenance To ensure all roads are classified as per RISFSA and the Technical Recommendation for Highways (TRH) 26 Road Classification and Access Management (RCAM) guidelines To implement and maintain Road Asset Management Systems (RAMS) as per Technical Methods for Highways (TMH) 22 To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters To improve the state of the road network serving electricity generation infrastructure To improve road safety with a special focus on pedestrian safety in rural areas
Outcome statements	<ul style="list-style-type: none"> Improve the condition and lifespan of the assets (provincial roads), thereby improving the level of service Improved rates of employment, community participation and skills development through the delivery of roads infrastructure projects (Expanded Public Works Programme (EPWP) objective) Create work opportunities for unemployed people through labour-intensive construction methodologies for the delivery of road infrastructure projects
Outputs	<ul style="list-style-type: none"> Road classification processes are 100 per cent complete and continuously maintained, including all newly proclaimed constructed and upgraded roads Fully functional RAMS in line with minimum TMH 22 requirements for a provincial road authority Network condition assessment and determination of project priority list from the RAMS 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"> number of lane kilometres of surfaced roads rehabilitated number of lane kilometres of surfaced roads resurfaced (overlay or reseal) number of m² of blacktop patching (including pothole repairs) number of kilometres of gravel roads re-gravelled number of kilometres of gravel roads bladed The following performance based on national job creation indicators <ul style="list-style-type: none"> number of jobs created number of full time equivalents (FTEs) created number of youths employed (18 – 35) number of women employed number of people living with disabilities employed Updated road condition data as per TMH 22 (paved and unpaved), traffic data, and bridge condition report by 30 November 2016 Number of contractors in the Contractor Development Programme (CDP) <ul style="list-style-type: none"> number of contractors graduating through the Construction Industry Development Board grading system
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a RAMP, which contains the following details: <ul style="list-style-type: none"> level of service network condition and traffic volumes 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 financial summary organisational and support plan job creation estimates emerging contractor opportunities linkages to socio economic activities and opportunities
Conditions	<ul style="list-style-type: none"> 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"> 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 ensuring that provincial RAMS is kept up to date in accordance with Technical Method for Highways (TMH 9; TMH 19 and TMH 22) to build Road Asset Management capacity. This funding is allocated as capacity support and is available until the 2016/17 financial year For RISFSA Class R1, R2 and R3 data collection requirements are: <ul style="list-style-type: none"> visual condition data according to TMH 9 for pavements not older than 2 years, and TMH 19 for bridges not older than five years instrumental pavement data for roughness, rut depth and macro texture according to TMH 13 not older than two years

Provincial Roads Maintenance Grant	
	<ul style="list-style-type: none"> o instrumental pavement data for deflections according to TMH 13 no older than five years o traffic data according to TMH 3, TMH 8 and TMH 14 not older than three years • For RISFSA Class R4 and R5 data requirements are: <ul style="list-style-type: none"> o visual condition data according to TMH 9 for pavements not older than three years and TMH 19 for bridges not older than five years o instrumental pavement data for roughness, rut depth and macro texture according to TMH 13 not older than four years on paved roads only o traffic data according to TMH 3, TMH 8 and TMH 14 not older than five years • Provinces must submit above data to the national data repository as per the format described in TMH18 • 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 • 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 • 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"> o final RAMP and signed-off project list (categorised format) for the 2016 MTEF in a Table B5 format by 30 March 2016 o generate monthly Infrastructure Reporting Model (IRM) on 15 April 2016 and submit budget sheets by 22 April 2016 o planning IRM for 2016 Medium Term Expenditure Framework (MTEF) by 22 April 2016 • 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 • 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 • 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 • 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"> o routine maintenance (Opex): include day to day routine activities such as cleaning drains & culverts, vegetation control, line marking, guard rail repair, road sign repair, crack sealing, patching, edge repair, spot regravelling, blading o periodic maintenance (Opex): include periodically scheduled activities such as fog sprays/diluted emulsions/rejuvenators, surface seals and functional asphalt overlays < 50mm in thickness. For gravel roads it includes re-gravelling up to 100mm thick o special maintenance (Opex): includes the repair of selected pavement areas up to maximum of 25 per cent of project length followed by application of surface seal or functional asphalt overlay < 50mm. Also includes reinstatement of slope stability, repairs to existing structures and the repair of damaged caused by floods or accidents o rehabilitation (Capex): includes increasing the structural capacity of an existing pavement through the recycling of existing layers and/or addition of new granular layers or structural asphalt overlays > 80mm thick. For gravel roads it is gravel layer > 100mm thick. These rehabilitation activities are however limited to maximum of 25 per cent of the PRMG allocation • The PRMG allocation cannot be allocated to the following projects: <ul style="list-style-type: none"> o 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 o 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 • 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 • The upgrading of gravel roads to surface roads, the construction of new roads and new interchanges do not qualify for funding under this grant • 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"> o Eastern Cape: R90 million o Limpopo: R100 million o Mpumalanga: R50 million

Provincial Roads Maintenance Grant	
	<ul style="list-style-type: none"> ○ Western Cape: R58 million • Should the cost of repairing the disaster affected infrastructure exceed the amounts earmarked above provinces must fund that shortfall from their provincial equitable share • Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports and must be submitted to the NDMC and DoT prior to the transfer of the allocation • Disaster reconstruction and rehabilitation funds may only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans • Quarterly performance reports on disaster allocations must be submitted to the NDMC and DoT • All new provincial roads infrastructure projects funded through the grant must be branded on the contract sign boards with the S'hamba Sonke logo • Provinces may participate in the S'hamba Sonke Programme Technical Support Services of the DoT through PFMA and Treasury Regulations • 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 • Provinces and the national department will submit the efficiency indicators and supporting data to the National Treasury by 30 June 2016
Allocation criteria	<ul style="list-style-type: none"> • 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 • The funding for road networks supporting electricity generation infrastructure are subject to separate allocation criteria based on the programme schedule: <ul style="list-style-type: none"> ○ Mpumalanga must allocate R801 million in 2016/17 to coal haulage road projects • The funding for rehabilitation and repair of roads and bridges that were assessed by the NDMC is subject to separate allocation criteria • A new performance component will be introduced in 2017/18
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to ensure that provinces give priority to road infrastructure maintenance and promote efficiency in road investment
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 7 905 020 m² of roads re-sealed • 4 069 km of roads re-gravelled • 1 929 757 m² of roads patched • 326 175 km bladed • 1 142 km rehabilitated
Projected life	<ul style="list-style-type: none"> • The grant is ongoing, but will be subject to periodic review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R10.2 billion; 2017/18: R10.8 billion; and 2018/19: R11.5 billion
Payment schedule	<ul style="list-style-type: none"> • Payment will be made in accordance with a payment schedule agreed to with provinces and approved by the National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • 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) • Assess and evaluate all provinces' RAMPs and give feedback to provincial departments • 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 • 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 • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit a grant evaluation report to National Treasury 120 days after the end of the financial year • Develop a performance based allocation mechanism for use in determining future allocations <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • 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 • Provincial departments must implement their projects in line with the S'hamba Sonke and EPWP guidelines • Provincial departments should report on the EPWP job creation data to DoT and DPW on the EPWP reporting system • Provinces must report all infrastructure expenditure partially or fully funded by this grant on the IRM provided by National Treasury • Ensure projects are selected using RAMS as the primary source of information • Ensure ongoing stakeholder communication and engagement, regarding planning and implementation of road projects • 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 • Design and implement projects in compliance with the S'hamba Sonke and EPWP guidelines

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

Public Transport Operations Grant																			
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35) 																		
Grant schedule	<ul style="list-style-type: none"> • Schedule 4A 																		
Strategic goal	<ul style="list-style-type: none"> • Subsidised road based public transport services 																		
Grant purpose	<ul style="list-style-type: none"> • To provide supplementary funding towards public transport services provided by provincial departments of transport 																		
Outcome statements	<ul style="list-style-type: none"> • The provision of public transport services in terms of contracts which are kilometre based and affordable to the users of the services 																		
Outputs	<ul style="list-style-type: none"> • Number of vehicles subsidised • Number of cumulative annual vehicles subsidised • Number of scheduled trips • Number of trips operated • Number of passengers • Number of kilometres • Number of employees 																		
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network 																		
Details contained in the business plan	<ul style="list-style-type: none"> • Not applicable 																		
Conditions	<ul style="list-style-type: none"> • This conditional grant, which is supplementary, is a national contribution to subsidised service contracts entered into by the provincial departments of transport and public transport operators for the provision of affordable subsidised transport services • The contracting authority must supervise, monitor and verify the correctness of the operators' claim in terms of the kilometres of service provided and provide a monthly summary report to the national transferring officer • 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 • The implementation of the devolution should be in terms of section 17(5) of the 2016 Division of Revenue Act (DoRA) • The municipality and province will have to make transitional arrangements to ensure payments to operators meet contractual commitments. Should contracts be devolved during 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 • 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 • 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 																		
Allocation criteria	<ul style="list-style-type: none"> • 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 																		
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Subsidies are earmarked for the provision of public transport services 																		
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> • 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 <p>2014/15 service delivery performance</p> <table> <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> </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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• Passengers per vehicle:	4 300																		
• Passengers per trip operated:	47																		
• Employees per vehicle:	2.0																		

Public Transport Operations Grant	
Projected life	<ul style="list-style-type: none"> • Subject to the devolution of funds to local government as part of the operationalisation of the NLTA
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R5.4 billion; 2017/18: R5.7 billion; and 2018/19: R6 billion
Payment schedule	<ul style="list-style-type: none"> • 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
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Improve efficiencies in public transport spending • Maintain national database with key performance indicators of public transport services as per data received from contracting authorities • Advise contracting authorities regarding the design of contracted services • Draft of public transport operational subsidy policy
	Responsibilities of the provincial departments <ul style="list-style-type: none"> • Any contractual agreement entered into by a contracting authority in relation to this grant will be the responsibility of the contracting authority • As a supplementary grant, provincial departments remain responsible for the shortfall on provision of this service funded through the provincial equitable share • Ensure that contracted operators' certified claims are paid within 30 days from the date of receipt • Certify and submit monthly performance reports to DoT within 25 days after the month following the operation, and quarterly performance reports within 30 days after the end of each quarter using the reporting format developed by DoT • Provinces must assist municipalities in the process of devolving the contracting function as set out in the NLTA
Process for approval of the 2017/18 business plans	<ul style="list-style-type: none"> • Not applicable

Part 3: Frameworks for Conditional Grants to Municipalities

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

Introduction

This annexure provides a brief description for each grant in Schedule 4, Part B; Schedule 5, Part B; Schedule 6, Part B; and Schedule 7, Part B of the 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

Municipal Disaster Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7B
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Emergency repair of critical infrastructure Emergency provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) Disaster Grant guideline which includes the following: <ul style="list-style-type: none"> copy of the classification letter in terms of the Disaster Management Act copy of declaration of disaster in terms of the Disaster Management Act number of people affected and the extent of damage and losses sectors affected total funds required for disaster response resources (both financial and in-kind) allocated by the municipality to respond and mitigate the effects of the disaster resources (both financial and in-kind) committed by other role players, including provinces, national departments and Non-Government Organisations funding contribution request from the Municipal Disaster Grant (MDG) costed project and implementation plan over a six month period on how the funds will be spent consolidated projects cash flow as an annexure 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
Conditions	<ul style="list-style-type: none"> 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 Funds from this grant must be used to support the provision of basic municipal services, including: <ul style="list-style-type: none"> 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 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 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 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 Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds to the municipality Emergency procurement system provided for Treasury Regulations should be invoked to ensure immediate assistance by the affected municipalities
Allocation criteria	<ul style="list-style-type: none"> 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
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant provides funding for responding to and providing relief for unforeseeable and unavoidable disasters
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R363 million was allocated and R36 million was transferred to municipalities in Limpopo, KwaZulu-Natal and Mpumalanga provinces <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> Emergency relief was provided to municipalities as follows: <ul style="list-style-type: none"> Umjindi Local Municipality to repair a bridge and water pipelines Mbombela Local Municipality to repair a water plant, damaged roads, storm water drainage, culverts and bridges Nkomazi Local Municipality to repair damaged culverts, bridges, water treatment works and replacement of water pumps Bela-Bela Local Municipality to repair a water pump station uThukela District Municipality (Imbabazane, Ukhahlamba and Indaka Local Municipalities) to drill boreholes to respond to drought uMzinyathi District Municipality (Msinga, Nquthu, Umvoti, Endumeni Local Municipalities) to drill boreholes to respond to drought

Municipal Disaster Grant	
	<ul style="list-style-type: none"> o uMgungudlovu District Municipality (Mpofana, Umngeni, Impendle and Umshawathi Local Municipalities) to drill boreholes to respond to drought o iLembe District Municipality (KwaDukuza, Ndwedwe and Maphumulo Local Municipalities) to drill boreholes to respond to drought
Projected life	<ul style="list-style-type: none"> • This grant is expected to continue over the medium term, and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R270 million; 2017/18: R300 million; and 2018/19: R318 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of National Disaster Management Centre</p> <ul style="list-style-type: none"> • Advise municipalities and PDMCs about the existence of the grant and how grant funding can be applied for • 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 • Establish procedures for funding items already purchased by municipalities • 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 • 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 • 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 • Confirm what support national sector departments are providing and ensure there is no duplication • Provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within five days of drawing the funds from the National Revenue Fund • Notify the relevant municipality of a transfer at least one day before transfer and transfer the funds no later than five days after notification • 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 • Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response • Provide National Treasury and the relevant provincial treasury with written notification of the transfer within 14 days of a transfer of this grant • Provide expenditure reports to National Treasury in line with the Division of Revenue Act (DoRA) and the Public Finance Management Act (PFMA) within 20 days after the end of each month • Provide a performance report to National Treasury in the disaster allocation monitoring template agreed to with the National Treasury within 45 days after the end of the quarter in which funds are spent. Purchase invoices to be an annexure to the reports <p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Advise municipalities and relevant provincial sector departments about the existence of the grant and how grant funding can be applied for • 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 • 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 • Assist municipalities with requests for disaster funding, and monitor projects to ensure that the funds are used for intended purposes and provide reports to the NDMC and relevant provincial treasury • Coordinate, analyse and submit expenditure reports 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 • 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 • All reports must be signed off by the head of the PDMC <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Cooperate with the NDMC, relevant PDMC and provincial and national sector departments to conduct damage assessment and cost verification • Submit initial request for funding within 14 days following the declaration of a disaster • Initiate requests for disaster funding and monitor projects • Municipalities must follow emergency procurement processes when spending the grant funds • Municipalities must monitor all projects and ensure funds allocated are spent for their intended purposes • 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 • 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 • All reports must be signed off by the Accounting Officer
Process for approval of 2017/18 MTEF allocations	<ul style="list-style-type: none"> • Not applicable

Municipal Disaster Recovery Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To restore functionality of municipal infrastructure following a disaster
Grant purpose	<ul style="list-style-type: none"> To rehabilitate and reconstruct municipal infrastructure damaged by a disaster
Outcome statements	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster rehabilitated and reconstructed
Outputs	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster reconstructed and rehabilitated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the template/framework developed by the National Disaster Management Centre (NDMC) which must include a project implementation plan, highlighting: <ul style="list-style-type: none"> list of projects to be implemented in order of priority timeframes within which the projects will be implemented estimated costs of projects disaster risk reduction measures for the proposed reoccurrence of disaster related damage in the future number of households to benefit from the projects and estimated jobs to be created
Conditions	<ul style="list-style-type: none"> 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 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 Quarterly financial and non-financial performance reports on disaster allocations must be submitted to the NDMC through the relevant Provincial Disaster Management Centres (PDMC) Municipalities liaise and align the disaster recovery projects with the Municipal Infrastructure Grant projects to ensure proper monitoring and reporting of projects 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) 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)
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated based on approved post-disaster reconstruction and rehabilitation assessment reports Only post-disaster reconstruction and rehabilitation projects that have been submitted for verification assessments within a six month time frame following a disaster will be considered
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for recovery after unforeseen disasters
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R191 million was allocated, and the R191 million (100 per cent of the allocation) was transferred to municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> Following disasters, the grant was provided for the repair and replacement of infrastructure in the following municipalities: <ul style="list-style-type: none"> City of Tshwane: repair damaged municipal clinics, sports facilities and electrical infrastructure Giyani Local Municipality: repair damaged municipal roads and bridges Vulamehlo Local Municipality: repair of roads and bridges, crèches and halls Umdoni Local Municipality: repair of roads and bridges Ugu Municipality: repair of roads, bridges and storm water infrastructure Umkhumbi Local Municipality: repair of roads and bridges EThekweni Metropolitan Municipality: repair of roads, bridges and municipal houses Emnambithi Local Municipality: repair of storm water infrastructure, roads, bridges and streetlights Okhahlamba Local Municipality: repair of roads, bridges and storm water infrastructure Bushbuckridge Local Municipality: repair of roads and bridges Mbombela Local Municipality: repair of culverts Umgjind Local Municipality: repair of culverts Dr Pixley ka Seme Local Municipality: repair of culverts and roads Hessequa Local Municipality: repair of municipal infrastructure, roads, storm water infrastructure Kannaland Local Municipality: repair of roads and bridges Mosselbay Local Municipality: repair of roads Overstrand Local Municipality: repair of municipal buildings Swellendam Local Municipality: repair of storm water infrastructure Overberg Local Municipality: repair of roads and bridges Laingsburg Local Municipality: repair of roads Langeberg Local Municipality: repair of roads Breede Valley Local Municipality: repair of roads
Projected life	<ul style="list-style-type: none"> The grant is projected to end in 2016/17 but will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R140 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury

Municipal Disaster Recovery Grant	
Responsibilities of the transferring officer and receiving officer	Responsibilities of National Disaster Management Centre <ul style="list-style-type: none"> • Advise municipalities about the existence of the grant and its conditions • 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 • Monitor the implementation of projects together with the affected municipalities and provinces • Make payments to municipalities in accordance with the approved payment schedule • Transfer funds only when evidence on project performance and expenditure reports are submitted
	Responsibilities of Provincial Disaster Management Centres <ul style="list-style-type: none"> • Advise municipalities about the existence of the grant and its conditions • Assist municipalities with the rapid assessment reports to be submitted to the NDMC • Provide support to municipalities with regard to the final post-disaster verification report • Ensure that the final post-disaster verification report is signed-off by both the accounting officer in the municipality and the provincial department • Provide a copy of the final post-disaster verification report to municipalities • Assist municipalities with business plans incorporating the implementation plan and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damages in future • Conduct on-site visits to monitor and report on the implementation of projects and provide reports of progress to the NDMC • Provide financial and non-financial reports to the NDMC within 10 days after the end of each month. Photographs depicting the projects progress should be included as an annexure • Provide expenditure and project performance reports including evidence to the NDMC within 35 days after the end of the quarter in which funds are spent
	Responsibilities of municipalities <ul style="list-style-type: none"> • Develop and submit business plans incorporating implementation plans and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damages in future • Conduct on-site visits to monitor and evaluate the impact of projects and provide reports which include evidence to the NDMC through the relevant PDMC • Utilise the funds in line with the approved post-disaster verification assessment report • Provide financial and non-financial reports to the PDMC within five days of the end of each month. Photographs depicting the project progress should be included as an annexure • Provide financial and non-financial performance reports signed-off by the Municipal Manager to the PDMC within 30 days after the end of the quarter in which funds are spent
Process for approval of 2017/18 MTEF allocations	<ul style="list-style-type: none"> • Not applicable

Municipal Demarcation Transition Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> Facilitate the successful implementation of major boundary changes due to come into effect at the time of the 2016 local government elections
Grant purpose	<ul style="list-style-type: none"> 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
Outcome statements	<ul style="list-style-type: none"> Municipalities affected by major boundary changes have administrations that are responsive, accountable, effective, efficient and developmental
Outputs	<ul style="list-style-type: none"> Number of policies, systems, procedures and plans prepared to facilitate the smooth transition to a new municipality in 2016
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities Financial implications
Conditions	<ul style="list-style-type: none"> 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 Funds may only be used in terms of a business plan approved by the national Department of Cooperative Governance (DCoG) 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"> consolidation of records management between affected municipalities development of new organograms (including of work study, job evaluation, job description) enactment of a new set of by-laws communication and public participation directly related to the mergers rationalisation and alignment of municipal policies alignment of geographic information system data alignment of valuation rolls tariff restructuring debt reconciliation information technology system amalgamation (infrastructure and systems) merging asset registers financial management systems 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 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 Municipalities may not use grant funds to appoint additional staff 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 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
Allocation criteria	<ul style="list-style-type: none"> Funds are only allocated to municipalities affected by major boundary changes 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
Reason not incorporated in equitable share	<ul style="list-style-type: none"> The grant funds the costs associated with major boundary changes due to come into effect at the time of the 2016 local government elections
Past performance	2014/15 audited financial performance
	<ul style="list-style-type: none"> New grant introduced in 2015/16
Projected life	2014/15 service delivery performance
	<ul style="list-style-type: none"> New grant introduced in 2015/16
Projected life	<ul style="list-style-type: none"> 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

Municipal Demarcation Transition Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R297 million; and 2017/18: R112 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the national transferring officer and receiving officer	Responsibilities of national department <ul style="list-style-type: none"> • Assess business plans in collaboration with provincial departments • Approve business plans by 31 October 2016 • Submit quarterly progress reports to the National Treasury • Prescribe a template for business plans • Only transfer funds after consulting with the provincial department responsible for local government
	Responsibilities of provincial departments responsible for local government <ul style="list-style-type: none"> • Fulfill all responsibilities in terms of section 14 of the Municipal Structures Act • 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 • Assist the national department to assess municipalities' business plans • Assist affected municipalities to jointly plan and manage the process through the CMTC • Assist the national department to coordinate reporting from municipalities • Appoint a transformation manager (funded from the province's own budget)
	Responsibilities of municipalities <ul style="list-style-type: none"> • CMTCs must submit draft business plans by 29 April 2016 in the format prescribed by DCoG • Municipalities must submit final business plans within 30 days after the 2016 elections • 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 • Participate in transitional structures
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • CMTC must agree on proposed business plan • Draft business plans to be submitted to the national DCoG by 14 October 2016 • Final business plans must be submitted by 18 November 2016

Municipal Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> Subsidise the capital costs of providing basic services to poor households
Grant purpose	<ul style="list-style-type: none"> To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities
Outcome statements	<ul style="list-style-type: none"> Improved access to basic services infrastructure for poor communities
Outputs	<ul style="list-style-type: none"> Number of poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> basic water and sanitation services central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites sport and recreation facilities street and community lighting public facilities Number of kilometres of municipal roads developed and maintained Number of work opportunities and Full-Time Equivalents (FTEs) created using Expanded Public Works Programme (EPWP) guidelines for the above outputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the Municipal Infrastructure Grant (MIG) registration form as agreed with sector departments, which includes: <ul style="list-style-type: none"> project title sector timeframes for implementation cost of the project
Conditions	<ul style="list-style-type: none"> To receive the first tranche, municipalities must have followed the process for approval of 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 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 MIG must be allocated and transferred directly to a category B or C municipality that has the powers and functions for basic services referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide basic municipal infrastructure to the poor, in line with their functions Municipalities must prioritise MIG for eligible beneficiaries and infrastructure that includes: <ul style="list-style-type: none"> basic residential infrastructure for the poor for water, sanitation, roads, waste management, street lighting, community facilities as well as associated municipal bulk and connector infrastructure new or upgrading of municipal bulk, connector and reticulation infrastructure to support existing areas and the formalisation of settlements renewal of eligible infrastructure servicing the poor subject to the confirmation by the relevant sector department of the state of infrastructure and a commitment from the municipality of how on-going operations and maintenance of the renewed infrastructure will be funded and performed maintenance of roads infrastructure mainly servicing the poor Municipalities must spend at least 60 per cent of their previous transfer and comply with reporting provisions before the second and subsequent transfers are made Municipalities must spend 40 per cent of their total MIG allocation by December 2016 Municipalities must comply with sector norms, standards and legislation as confirmed by sectors during the MIG project registration processes Local municipalities investing in roads infrastructure must utilise data from the Rural Road Asset Management System (RRAMS), where available, to identify and prioritise their investment on roads projects; including maintenance 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 Ring-fenced sport infrastructure allocation: <ul style="list-style-type: none"> municipalities that have allocations gazetted as part of the ring-fenced allocation for specific sport infrastructure projects may only spend these allocations on the projects identified by Sport and Recreation South Africa (SRSA) municipalities must make use of transversal contracts approved by SRSA when implementing projects funded from this allocation

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> • Sport infrastructure as part of the P-component: <ul style="list-style-type: none"> ◦ 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 • 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 • Municipalities identified to participate in the regional management support programme must agree to do so as a condition for receiving MIG funds • 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 • 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 • 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 • At least 95 per cent of municipalities' allocation must be used on eligible MIG funded projects, including maintenance on roads mainly servicing the poor • Withholding or stopping of transfers and reallocation of MIG allocations will be instituted where municipalities deviate from and/or do not comply with the conditions above
Allocation criteria	<ul style="list-style-type: none"> • 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 • The ring-fenced R300 million for sport infrastructure is allocated based on estimated costs of projects that: <ul style="list-style-type: none"> ◦ fill identified gaps and are confirmed with the provincial departments responsible for sports and the municipalities ◦ align to the National Sport and Recreation Plan and transformation imperatives ◦ align to priority sport codes
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> • 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • Additional poor households receiving: <ul style="list-style-type: none"> ◦ water: 126 456 ◦ sanitation: 135 054 • Number of additional kilometres of municipal roads developed: 1 343 km • Number of additional recycling facilities and solid waste disposal sites: 35 • 197 sport and recreation facilities created • Number of additional poor households serviced by street/community lighting: 21 292 • 233 public facilities created • Number of work opportunities created using EPWP guidelines for above outputs: 188 291 work opportunities
Projected life	<ul style="list-style-type: none"> • The programme will continue up to 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R14.9 billion; 2017/18: R16 billion; and 2018/19: R16.9 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer, national departments, provincial departments and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> • 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"> ◦ monitor expenditure and non-financial performance in collaboration with provincial DCoG's ◦ coordinate overall programme implementation • 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 • In addition to the sector-specific responsibilities, each national sector department will be expected to: <ul style="list-style-type: none"> ◦ provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal Integrated Development Plans ◦ submit information requested on project registrations to DCoG by 30 September 2016 ◦ confirm adherence to sector norms and standards for MIG funded projects through the MIG registration process, which includes participation in the district appraisal processes

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> ○ confirm the current state of maintenance where municipalities have applied for funding of renewal projects ○ fulfill a sectoral monitoring and guidance role on relevant sectoral outputs ○ advise which sphere (provincial or national – even if different across provinces) should sign-off MIG projects ○ sign-off on project close out reports, thereby acknowledging the projects have been completed as intended • Department of Water and Sanitation: <ul style="list-style-type: none"> ○ support and monitor municipalities to prepare and implement Water Services Development Plans ○ monitor and oversee progress on water and sanitation projects implemented through the MIG ○ ensure alignment between the MIG programme, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant • 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 • Department of Energy: support municipalities with planning and implementation of public lighting and monitor municipalities' performance and compliance with conditions applicable to this sector • 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 • Sport and Recreation South Africa: <ul style="list-style-type: none"> ○ identify projects with targeted municipalities to be allocated funds outside of the MIG formula ○ award transversal tenders for the procurement of services relating to sport infrastructure ○ support municipalities with planning and implementation of municipal sport and recreation facilities and monitor municipalities' performance and compliance with conditions applicable to this sector • Department of Public Works: <ul style="list-style-type: none"> ○ monitor compliance with the EPWP guidelines and advise municipalities on the use of labour intensive processes, systems, techniques and approaches ○ monitor the number of work opportunities and FTEs created on MIG funded projects that contribute towards EPWP ○ ensure that municipalities register their EPWP projects on the EPWP reporting system and monitor compliance to norms and standards applicable to this sector
	<p>Responsibilities of provincial departments responsible for local government</p> <ul style="list-style-type: none"> • Verify the accuracy of project registration forms, monthly, quarterly and annual reports and forward these to DCoG • Coordinate district appraisal and progress committee meetings ensuring that DCoG and relevant sector departments are invited • Issue registration letters for projects approved by the district appraisal committees to municipalities, copying DCoG • Coordinate technical support to municipalities • Monitor project implementation in collaboration with sectors and submit site visit reports to DCoG • Monitor compliance with provincial legislation and alignment to Provincial Growth and Development Strategies through project registration • Monitor performance of municipal Project Management Units and recommend relevant sanctions for under-performance to DCoG • Provide assistance to municipalities in managing municipal infrastructure projects <p>Responsibilities of provincial sector departments</p> <ul style="list-style-type: none"> • Each provincial sector department must fulfil a sectoral monitoring and guidance role on relevant sectoral outputs • Provide technical advice as required by a municipality through the feasibility, planning, design, tender and construction phases of a MIG project
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and this must be informed by the IDP and three year capital plan • Municipalities must monitor each project and ensure that MIG funds are spent for the intended purpose as registered under the MIG-Management Information System • 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
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • 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

Municipal Infrastructure Grant	
	<p>Under the MIG-1 funding stream:</p> <ul style="list-style-type: none"> • Municipalities must submit all technical reports to the sector departments responsible for water, sanitation, solid waste, sport and recreation, roads and transport by 29 July 2016, for all projects to be implemented in 2017/18 • The responsible sector department must evaluate reports and provide final recommendations to the municipality by 30 September 2016 • 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 • The provincial departments must provide final recommendations to municipalities by 30 November 2016 • 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 • Such plans should include timelines regarding project designs, initiation of procurement, and Environmental Impact Assessment (EIA) and/or relevant permit/license approvals in the prescribed format • Municipalities must submit updated implementation plans as mentioned above by 7 June 2017, justifying any changes from the 31 January 2017 detailed plan <p>Under the MIG-2 funding Stream (for secondary cities):</p> <ul style="list-style-type: none"> • Eligible municipalities will be identified by relevant stakeholders and communicated by DCOG by 31 May 2016 • These eligible municipalities can apply to be part of MIG-2 by 1 August 2016 • Applications will be evaluated by DCOG, National Treasury and relevant stakeholders by end of August 2016 to confirm whether these municipalities qualify to participate • The municipal infrastructure programme and reporting matrix must be submitted by the municipality to DCOG by 30 November 2016 • DCOG and relevant MIG stakeholders to evaluate submissions and provide a final recommendation to the municipality by 31 January 2017

Municipal Systems Improvement Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 6B
Strategic goal	<ul style="list-style-type: none"> An efficient and developmental sphere of government capable of delivering services to local communities
Grant purpose	<ul style="list-style-type: none"> To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act, the Municipal Property Rates Act and related legislation
Outcome statements	<ul style="list-style-type: none"> A responsive, accountable, effective and efficient local government system
Outputs	<ul style="list-style-type: none"> Number of municipalities supported with improved record management systems Number of municipalities supported with improved, functional and integrated performance management systems Number of municipalities benefitting from the rollout and implementation of simplified revenue plans
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a memorandum of understanding that includes: <ul style="list-style-type: none"> outcome indicators output indicators key activities inputs details of how the systems and practices developed will be sustained over the long-term
Conditions	<ul style="list-style-type: none"> The Department of Cooperative Governance and the benefitting municipality must sign a memorandum of understanding that includes: details of the activities and deliverables being funded, responsibilities of each stakeholder, protocols for engagements and feedback, the budget for each activity and timeframes for implementation Municipalities must pass a council resolution supporting the memorandum of understanding Technical support to municipalities must include transfer of skills to municipal officials Grant funds may be spent on building the capacity of municipalities with respect to the purpose and outputs listed for this grant
Allocation criteria	<ul style="list-style-type: none"> 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 Over the MTEF funds may be allocated to municipalities not reached in 2016/17
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> 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
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> The direct grant was allocated R252 million and R252 million (100 per cent) was transferred municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 174 municipalities were supported to strengthen administration systems to enhance effective public/ward committee participation 209 municipalities were supported with systems to enable year-on-year improvement in audit outcomes 234 municipalities were supported with various information systems that support effective service delivery
Projected life	<ul style="list-style-type: none"> The grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R84 million; 2017/18: R103 million; and 2018/19: R115 million
Payment schedule	<ul style="list-style-type: none"> Payments are made to contracted implementing agents after verification of work performed
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> Management, monitoring and reporting of the programme Agree on Memorandums of Understanding (MoUs) with participating municipalities Coordinate with National Treasury to ensure that the capacity building activities of the two departments are complimentary Submit reports consistent with the reporting requirements in the 2016 Division of Revenue Act <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Identify municipal officials that will be recipients of skills transfer Ensure that municipal officials participate actively in all activities funded through this grant Ensure systems and practices developed through this grant are sustained as part of the operations of the municipality Submit reports consistent with the reporting requirements in the 2016 Division of Revenue Act
Process for approval of 2017/18 transfers	<ul style="list-style-type: none"> Targeted municipalities must sign a memorandum of understanding and pass a council resolution in support of this memorandum of understanding

ENERGY GRANTS

Energy Efficiency and Demand Side Management Grant	
Transferring department	<ul style="list-style-type: none"> Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To reduce electricity consumption by promoting energy efficient practices
Grant purpose	<ul style="list-style-type: none"> To provide subsidies to municipalities to implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency
Outcomes statements	<ul style="list-style-type: none"> Reduced demand for electricity Increased awareness of energy saving Skills development in energy efficiency Energy management capability enhanced
Outputs	<ul style="list-style-type: none"> Amount of electricity saved in GWh Number of energy efficient street lights Number of energy efficient traffic lights Number of buildings retrofitted Number of units of water services infrastructure retrofitted
Details contained in the business plans	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: A responsive, accountable, effective and efficient developmental local government system Outcome 10: Protect and enhance our environmental assets and natural resources
Conditions	<ul style="list-style-type: none"> Funds can only be used to implement electricity saving projects in municipal infrastructure The focus for implementation of energy efficiency interventions shall be limited to buildings, streetlights, traffic lights, and waste water treatment and pump stations The municipality shall determine a detailed and extended electricity consumption baseline in line with standards set by the South African Bureau of Standards (SABS) Municipalities must respond to the request for proposals issued by the Department of Energy (DoE) in the format provided Municipalities must sign a contractual agreement with the DoE Prepare an EEDSM work plan and business plan in the templates provided for the implementation of the project activities Selected municipalities will employ the services of the accredited or certified service providers as determined by the DoE through an open and fair process
Allocation criteria	<ul style="list-style-type: none"> The following criteria are considered favourably in the selection of municipalities to receive allocations from the grant: <ul style="list-style-type: none"> municipalities that have responded to the request for proposals as issued by the DoE and shown a higher electricity saving potential in their proposal municipalities with clearly defined municipal objectives on energy efficiency improvements proposals that use proven energy efficient technologies with costs that have a minimal pay-back period municipalities that show readiness to implement the EEDSM projects good past performance if a municipality has previously participated in the programme quality, viability and financial feasibility of proposed projects capacity to implement the EEDSM project activities
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific conditional transfer in support of the EEDSM programme
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> The total grant allocation of R137 million was transferred to all participating municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 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
Projected life	<ul style="list-style-type: none"> The grant will continue until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R186 million; 2017/18: R203 million; and 2018/19: R215 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Monitoring and evaluation of the EEDSM programme including measurement and verification of energy savings Provide municipalities with guidance and support through capacity building workshops on best practices and pricing for EEDSM projects Communicate to municipalities the process and requirements for obtaining EEDSM grant funds in 2017/18 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

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

Integrated National Electrification Programme (Municipal) Grant	
Transferring department	<ul style="list-style-type: none"> Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To reduce the backlogs of un-electrified households and to fund bulk infrastructure to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure
Outcome statements	<ul style="list-style-type: none"> A reduction in household electrification backlogs Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> The number of connections to households per annum The number of bulk infrastructure installations Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Key activities Inputs
Conditions	<ul style="list-style-type: none"> Adhere to labour intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching, planting of poles, etc 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 Use INEP funds for the refurbishment of critical infrastructure, only upon submission of a project plan which must be approved by DoE Utilise own funding if the subsidy is insufficient (top-up funding must be available) 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 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
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on an assessment of applications from licensed municipal distributors based on: <ul style="list-style-type: none"> high backlogs rural bias number of occupied households for connection projects past performance integration with other programmes such as 27 priority district municipalities, the National Development Plan, catalytic projects, and mining towns, the financial, technical and staff capabilities to distribute electricity and expand and maintain networks consultation with communities in terms of the Integrated Development Plan process ensuring that universal access objectives are fast tracked infrastructure which is in a state of disrepair, unsafe and which prohibits further connections informal settlements where service delivery has been prioritised 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
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific conditional capital transfer for electrification of households
Past performance	<p>2014/15 audited financial outcome</p> <ul style="list-style-type: none"> R1.1 billion was allocated and transferred to municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 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
Projected life	<ul style="list-style-type: none"> Grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R1.9 billion; 2017/18: R2.1 billion; and 2018/19: R2.2 billion
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of national department</p> <ul style="list-style-type: none"> Agree with municipalities on outputs and targets Continuously monitor implementation and provide support to municipalities Verify reports from municipalities <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality Report accurately and timeously on the management of this grant
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> Application forms are sent to municipalities and the evaluation of all applications and business plan proposals received from municipalities is completed by 12 August 2016

Integrated National Electrification Programme (Eskom) Grant	
Transferring department	<ul style="list-style-type: none"> Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> Schedule 6B
Strategic goal	<ul style="list-style-type: none"> To reduce the backlogs of un-electrified households and fund bulk infrastructure to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> 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
Outcome statements	<ul style="list-style-type: none"> A reduction in household electrification backlogs Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> The number of household connections per annum The number of bulk infrastructure installations Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Plans need to have undergone pre-engineering and project feasibility approval 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 Eskom to comply with requirements to provide approved bulk projects in their business plans
Allocation criteria	<ul style="list-style-type: none"> Allocations to Eskom are made on behalf of municipalities based on applications from Eskom for non-licensed municipalities according to the following criteria: <ul style="list-style-type: none"> high backlogs rural bias integration with other programmes such as 27 priority district municipalities, the National Development Plan and other infrastructure programmes like catalytic projects and mining towns cost of project is within benchmarked norms project is aligned with the IDP for a particular municipality
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a specific conditional capital transfer for electrification of households and bulk infrastructure
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 150 674 connections were completed at the end of the financial year (includes connections funded from rollovers)
Projected life	<ul style="list-style-type: none"> The grant will continue until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R3.5 billion; 2017/18: R3.9 billion; and 2018/19: R4 billion
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree with Eskom on outputs and targets Continuously monitor implementation Provide central coordination for bulk infrastructure Approve submissions for refurbishment of critical infrastructure <p>Responsibilities of Eskom</p> <ul style="list-style-type: none"> 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 Report to the Department of Energy and National Treasury on monthly and quarterly expenditure for the grant
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> Eskom and the Department of Energy must ensure that all planned projects are in line with the municipal IDP and priority list Eskom and the Department of Energy must ensure that planned projects are feasible and have gone through the pre-engineering process

HUMAN SETTLEMENTS GRANT

Urban Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 4B
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households
Outcome statements	<ul style="list-style-type: none"> 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"> increased individual household access to basic services and related infrastructure increased acquisition and availability of well-located land for human settlements development increased access of poor households to public and socio-economic amenities supporting densification and transit oriented development projects connecting existing and new housing developments 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 improving the sustainability of the livelihoods of poor households within each municipality's area of jurisdiction
Outputs	<ul style="list-style-type: none"> The following outputs should be funded by the grant to support the improvement of the overall built environment: <ul style="list-style-type: none"> increase in bulk infrastructure capacity 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 increase in land provision for informal settlement upgrading, subsidy housing, or mixed use developments in support of approved human settlements catalytic projects increase in access to public and socio-economic amenities improved dwelling unit densities within an improved human settlements spatial integration framework increase in number of serviced sites in informal settlements upgrading and/or in-situ projects and green-fields and/or infill developments
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in business plan	<ul style="list-style-type: none"> 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
Conditions	<ul style="list-style-type: none"> 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 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 The flow of the first instalment is subject to: <ul style="list-style-type: none"> submission of the 2015/16 third quarter report, signed-off by the municipal Accounting Officer (AO) including the performance matrix with non-financial information 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 The flow of the second instalment will be conditional upon the: <ul style="list-style-type: none"> submission of the 2015/16 fourth quarter report signed-off by the AO of the municipality including the performance matrix with non-financial information 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 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 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 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 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)

Urban Settlements Development Grant	
Allocation criteria	<ul style="list-style-type: none"> 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 The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This is a supplementary capital infrastructure grant with conditions, objectives and distribution criteria (including infrastructure backlogs) aimed at improving outcomes of the application of the equitable share
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> The grant was allocated R10.2 billion, and R10.2 billion (100 per cent) was transferred to municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> Delivery performance is indicated in the performance evaluation reports for 2014/15
Projected life	<ul style="list-style-type: none"> The programme will continue until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R10.8 billion; 2017/18: R11.5 billion; and 2018/19: R12 billion
Payment schedule	<ul style="list-style-type: none"> Transfers will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Develop indicators for the outcomes and outputs Convene a structured forum to meet with municipalities on a quarterly basis Monitor and evaluate the municipal financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities Provide support to municipalities with regards to human settlement programmes Ensure collaboration between provinces and municipalities to promote area based planning, budget and funding alignment as well as implementation support, where applicable Undertake oversight visits to municipalities as may be necessary Facilitate strategic and spatial planning support related to human settlements development Submit an evaluation report on the 2015/16 municipal grant to National Treasury by 28 October 2016 Provide systems, including the Housing Subsidy System that supports the administration of the human settlements delivery process Comply with the responsibilities of the TO outlined in the Division of Revenue Act (DoRA) Coordinate and facilitate interaction between national departments, state owned enterprises, other relevant entities of the state, provincial departments of Human Settlements and participating municipalities 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 Participating in the budgeting process as and when indicated by National Treasury for benchmarking Review and approve the USDG performance matrix <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> 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 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 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 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 Ensure that their USDG performance matrix is consistent and aligned with national priorities and provincial human settlements plans Comply with the terms and conditions of the receiving officer outlined in the DoRA Municipalities should request the roll-over of unspent funds through National Treasury and inform the transferring officer of all processes regarding the request Ensure effective and efficient utilisation of the grant and ensure it is aligned to the purpose and output of the grant Ensure compliance with required intergovernmental forums and reporting and accountability frameworks for human settlements Ensure that the USDG is used to ensure that the municipality meets its MTSF targets as contained in Outcome 8
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> 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 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

NATIONAL TREASURY GRANTS

Local Government Financial Management Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To secure sound and sustainable management of the fiscal and financial affairs of municipalities
Grant purpose	<ul style="list-style-type: none"> To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Outcome statements	<ul style="list-style-type: none"> Improved capacity in financial management of municipalities 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 Appropriately skilled financial officers appointed in municipalities, consistent with the minimum competency regulations Improvement in budget practices consistent with the budget reforms Improvement in management of revenue and expenditure, assets and liabilities Improvement in supply chain management (SCM) practices Timely submission of financial statements and improved audit outcomes Improvement in municipal financial governance and oversight
Outputs	<ul style="list-style-type: none"> Number of municipal officials registered for financial management training Number of interns serving on the internship program per municipality Submission of the FMG support plans Preparation and implementation of multi-year budgets Improved submission of financial management reports Number of municipalities that reviewed or adopted a system of delegations Improvement in Supply Chain Management (SCM) practices Number of internal audit units and audit committees established Preparation and implementation of financial recovery plans, where appropriate
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government system Outcome 12: An efficient, effective and development oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses an FMG support plan which identifies weaknesses in financial management, which are planned to be addressed through the grant allocation
Conditions	<ul style="list-style-type: none"> FMG funds can be used towards the following: <ul style="list-style-type: none"> establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel establishment of SCM capacity, an Internal Audit unit and Audit Committees at least five interns appointed over a multi-year period on-going review, revision and submission of FMG support plans to National Treasury that address weaknesses in financial management acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts review and adoption of a delegation system support the training of municipal officials in financial management towards attaining the minimum competencies, as regulated in Government Gazette 29967 of June 2007 preparation and timely submission of annual financial statements for audits support implementation of corrective actions to address audit findings in municipalities that received adverse and disclaimer opinions technical support in financial management to municipalities must include the transfer of skills to municipal officials the preparation of a financial recovery plan and the implementation thereof, where appropriate implementation of financial management reforms and addressing shortcomings identified in the Financial Management Capability Maturity Model (FMCMM) Assessment Report for that municipality ensuring timely submission of the FMG support plan consistent with the conditions of the grant Regular, timely submission of reports with completed information Expenditure must be maintained at appropriate levels
Allocation criteria	<ul style="list-style-type: none"> All municipalities benefit from allocations to augment own resources in support of implementation of the financial management reforms Priority is given to municipalities: <ul style="list-style-type: none"> with challenges/shortcomings in processes, procedures and systems to effectively implement the MFMA identified in the FMCMM assessment with adverse and disclaimer audit opinions

Local Government Financial Management Grant	
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Grant provides direct support to municipalities to develop financial management and technical capacity for the implementation of the MFMA and its regulations
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R449 million was allocated and transferred to municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> All 278 municipalities submitted FMG support plans As at 30 June 2015, 1281 graduate finance interns were serving on the internship program in municipalities Additional support provided by the national department: <ul style="list-style-type: none"> Internship workshops to improve the programme and sustain the reforms, were concluded in five provinces (Free State, Gauteng, Mpumalanga, Northern Cape and North West) The grant supported the following outputs: <ul style="list-style-type: none"> there were 128 municipal managers and 140 chief financial officers that completed the Municipal Finance Management Programme (MFMP) training 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 97 municipalities utilised the FMG to develop audit action plans and implement corrective actions to address 2013/14 audit findings 201 municipalities utilised the FMG to acquire/upgrade and maintain their financial management systems 199 municipalities adopted their 2015/16 budgets within the prescribed period (30 June 2015) 194 municipalities approved their 2015/16 Service Delivery and Budget Implementation Plans 169 municipalities submitted their signed Quarter 4 Section 71 reports to National Treasury 105 municipalities utilised the FMG to establish internal audit units and audit committees
Projected life	<ul style="list-style-type: none"> Ongoing with periodic reviews as the financial reforms are still in progress
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R465 million; 2017/18: R502 million; and 2018/19: R531 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Management, monitoring and reporting of the programme Transfer funds to municipalities in terms of the Division of Revenue Act Undertake on-going monitoring of municipalities
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> Submit support plans consistent with conditions of the grant Submit reports consistent with the reporting requirements in the Division of Revenue Act
Process for approval of 2017/18 MTEF allocations	<ul style="list-style-type: none"> Ongoing review, revision and submission of the FMG support plans to address weaknesses in financial management The programme is based on the FMG support plans submitted by municipalities before the start of the municipal financial year

Integrated City Development Grant	
Transferring Department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 4B
Strategic goal	<ul style="list-style-type: none"> The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> To provide a financial incentive for metropolitan municipalities to achieve a more compact urban spatial form through integrating and focussing their use of available infrastructure investment and regulatory instruments
Outcome statements	<ul style="list-style-type: none"> Improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form
Outputs	<ul style="list-style-type: none"> Number of infrastructure projects - including public transport, roads, water, energy, housing, land acquisition and development - in implementation within identified integration zones Number of integrated strategic/catalytic projects planned within identified integration zones Number of authorised studies/strategies completed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Eligibility is restricted to metropolitan municipalities which must have: <ul style="list-style-type: none"> obtained a financially unqualified audit opinion from the Auditor General (AG) for the 2014/15 financial year, or finalised an audit action plan by 26 February 2016 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) 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 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"> these conform to the list of eligible activities identified by the TO, including: <ul style="list-style-type: none"> property market empirical and diagnostic studies integrated infrastructure and spatial planning for identified integration zones investment pipeline development (excluding direct project preparation) development of infrastructure financing strategies and instruments development of policies, by-laws and systems for the administration of development charges enhanced policies and procedures for environmental and social management in infrastructure delivery the municipality can demonstrate the ability to implement these activities within the financial year The first transfer of the grant will only be released to a municipality that has submitted a council approved Built Environment Performance Plan (BEPP) in the prescribed format by 31 May 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 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
Allocation criteria	<ul style="list-style-type: none"> Allocations will be made to eligible metropolitan municipalities on a population-weighted basis in order to account for the relatively greater planning complexity and investment needs in larger metropolitan municipalities. Final allocations are adjusted by performance against the following weighted indicators: <ul style="list-style-type: none"> no decrease in total debt to revenue ratio in 2014/15 (20 per cent) no Section 57 vacancies for longer than six months in 2015 (20 per cent) unqualified audit opinion by AG (with or without findings) for the last financial year (30 per cent) decrease in total value of irregular, fruitless and wasteful expenditure identified by AG (20 per cent) timely submission of 2016 BEPP and performance indicators (10 per cent) For the outer years of the MTEF, allocations per metropolitan municipality have been provided without taking into account any performance adjustments. The allocation figures will be adjusted annually based on actual performance against the weighted indicators listed above

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

Infrastructure Skills Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> 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)
Grant purpose	<ul style="list-style-type: none"> To recruit unemployed graduates into municipalities to be trained as per the requirements of the relevant statutory councils within the built environment
Outcome statements	<ul style="list-style-type: none"> Develop technical capacity within local government to enhance infrastructure related performance Train graduates with built environment qualifications (national diplomas and degrees) in line with statutory council requirements Increased number of qualified and registered professionals within municipalities Improved infrastructure planning and implementation within municipalities
Outputs	<ul style="list-style-type: none"> Number of built environment graduates registered and trained as per requirements of the relevant statutory councils Number of graduates recognised as registered professionals by the relevant statutory councils Number of graduates employed as registered professionals within the built environment
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 9: A responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The business plan must demonstrate that the municipality has projects that can support graduates on their road-to-registration Graduates must have a national diploma or degree in the built environment from higher education institutions i.e. Universities or Universities of Technology 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 Municipalities must provide training as per the road-to-registration requirements of the relevant statutory councils Municipalities must submit evidence of graduate registration to National Treasury when graduates have qualified and are registered as professionals 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 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) 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 A project administrator per municipality may be appointed for the sole purpose of ISDG related administration (refer to ISDG Guidelines for details) Graduates are to be placed in units to support the management, maintenance and/or implementation of infrastructure, infrastructure related projects, and accelerated service/infrastructure delivery Graduates must be assigned to a supervisor with experience in the same field as the graduates in training Graduates' training progress to be evaluated by professionally registered mentors on a quarterly basis The municipality is to provide and update the list of business tools and assets purchased with the ISDG Municipalities must submit monthly and quarterly reports timeously Graduate reports and/or log books on the road-to-registration must be signed by the registered mentor as required by statutory councils Municipalities must sign a Service Level Agreement with the National Treasury and such agreements must be adhered to Non-compliance with the above conditions can result in the funds being withheld, stopped and re-allocated
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on business plans submitted and the demonstrated ability of municipalities to train graduates for the period stipulated by statutory councils
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This conditional grant is meant to develop technical skills within municipalities
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R104 million was allocated and transferred to 17 municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> The grant has created employment and training opportunities for 435 graduates 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), Westonaria (13 graduates), Polokwane (17 graduates), Govan Mbeki (109 graduates), Gert Sibande (12 graduates), Lukhanji (8 graduates), Alfred Nzo (15 graduates), Umhlathuze (19 graduates),

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

Neighbourhood Development Partnership Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B and Schedule 6B
Strategic goal	<ul style="list-style-type: none"> Eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient, and integrated towns and cities
Grant purpose	<ul style="list-style-type: none"> To plan, catalyse, and invest in targeted locations in order to attract and sustain third party capital investments aimed at spatial transformation, that will improve the quality of life, and access to opportunities for residents in South Africa's under-served neighbourhoods, generally townships
Outcome statements	<ul style="list-style-type: none"> Spatially integrated cities and towns Diversity of public and private capital investments leveraged into targeted locations Improved ratio of Neighbourhood Development Partnership Grant (NDPG) to third party capital investment into strategic locations Improved municipal capacity to support infrastructure investment planning, prioritisation, and ability to drive long-term spatial transformation
Outputs	<ul style="list-style-type: none"> Targeted locations with catalytic projects, defined as either: <ul style="list-style-type: none"> urban hub precincts with secondary linkages; or built environment upgrade projects in urban and rural townships Leveraged third party capital investment into targeted locations The production and dissemination of toolkits, guidance and/or good practice notes and supporting knowledge sharing events Enhanced municipal strategic competencies in investment targeting, implementation, and urban management
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Compliance with the aims and objectives outlined in a signed memorandum of agreement or funding agreement between the municipality and the transferring officer (TO) Submit cash flow schedules with budgets and timeframes for technical assistance and capital grant (project) implementation as requested by the TO Programme execution is dependent on a sequential and formal acceptance/approval by the TO on NDPG related municipal plans or deliverables Municipalities must commit to forging partnerships with businesses, investors, communities, national and provincial government and state owned entities in order to leverage the third party capital investment required to ensure long term and sustainable outcomes for each precinct
Allocation criteria	<ul style="list-style-type: none"> The grant funds the following activities in targeted locations that are defined as urban hubs: planning, the development of catalytic projects and management activities as well as the development of built environment upgrade projects in rural townships 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 Schedule 5B: Capital grant allocations are determined via a pipeline of prioritised projects that have been identified through the planning process of targeted locations Allocations are focused on municipalities whose circumstances align with the NDPG's criteria, these include: higher population densities, diverse nature of economic activity, concentrations of poverty, inefficient spatial-historical development, improved connectivity and mobility (in particular through improved public transport networks)
Reason not incorporated in equitable share	<ul style="list-style-type: none"> This grant has a strong focus on catalytic nodal and linkage investment in targeted township locations that is not the focus of the equitable share
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R590 million allocated, and R 590 million transferred in Schedule 5B direct transfers to municipalities 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 <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 42 NDPG projects under construction (annual) R2.5 billion in estimated third party investment leveraged (cumulative since 2007/08) 317 catalytic projects approved (cumulative since 2007/08) 13 long-term urban regeneration programmes registered (cumulative since 2013/14) 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
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term, subject to review

Neighbourhood Development Partnership Grant	
MTEF allocations	Direct transfers (Schedule 5B) <ul style="list-style-type: none"> 2016/17: R624 million; 2017/18: R663 million; and 2018/19: R702 million Allocation-in-kind (Schedule 6B) <ul style="list-style-type: none"> 2016/17: R22 million; 2017/18: R28 million; and 2018/19: R29 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> 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"> notifying all municipalities of their allocation status, both directly and via the Neighbourhood Development Partnerships (NDPs) page on the National Treasury website reporting in terms of the Division of Revenue Act (DoRA) determining grant allocations for the Medium Term Expenditure Framework (MTEF) period performing the obligations as set out in the Memorandum of Agreement/Funding Agreements signed between the municipality and the national department governing the acceptance or approval milestones of NDPG related municipal plans or deliverables monitoring, managing and evaluating financial and non-financial performance overseeing and enforcing the conditions of this grant producing and disseminating toolkits, guidance and good practice notes that strengthen competencies in investment targeting, implementation and urban management 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"> acting as the agent of the National Treasury on identified and agreed NDPG projects appointing a dedicated project manager to ensure the continuity of NDPG activities reporting monthly to the National Treasury on the progress of NDPG projects providing programme and project management support to municipalities until the NDPG projects are completed and closed motivating to the National Treasury for the reallocation of funding for specific municipal projects integrating existing project and information systems to ensure efficient and effective management of existing NDP projects participating in a joint advisory committee with National Treasury to govern the direction and coordination of the agency function exploring the feasibility of developing grant management capacity <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the DoRA Submit a cash flow schedule with budgets and timeframes for technical assistance and/or capital grant implementation as requested by the TO Provide adequate human resources capacity for the successful coordination and implementation of NDPG projects Coordinate the development of NDPG related municipal plans or deliverables and ensure that they are aligned with the grant objectives against which performance will be assessed Manage and monitor technical assistance and/or capital grant implementation ensuring sound financial management and value for money Maintain accurate and current grant and performance information as specified in NDPG management information formats and systems Engage stakeholders so as to develop partnerships that leverage funding into the targeted locations Collect and provide evidence of funding leveraged into each precinct Mainstream and reflect the NDPG development strategies and plans across the municipality, i.e. through the municipal: <ul style="list-style-type: none"> Spatial Development Frameworks (SDFs) and Capital Investment frameworks (as a chapter in the municipal SDF) Integrated Development Plans (IDPs) Built Environment Performance Plans (BEPPs) - only applicable to metropolitan municipalities
Process for approval of 2017/18 municipal NDPG plans	<ul style="list-style-type: none"> Submission of NDPG related municipal plans and/or deliverables within the timeframes defined in each municipality's own work plans Plans and/or deliverables must include an indication of: <ul style="list-style-type: none"> the ability to attract and report on third party funding leveraged the quality of performance and progress reporting the level of NDPG alignment across all municipal development strategies and plans including the coordination, targeting, and prioritisation with other related capital implementation projects as reflected through the municipal SDFs and capital investment frameworks

PUBLIC WORKS GRANT

Expanded Public Works Programme Integrated Grant for Municipalities	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) other economic and social infrastructure tourism and cultural industries waste management parks and beautification sustainable land-based livelihoods social services programmes community safety programmes
Outcome statements	<ul style="list-style-type: none"> Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> 60 102 Full Time Equivalents (FTEs) to be created through the grant Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive economic growth Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plans	<ul style="list-style-type: none"> The programme is implemented through municipalities using incentive agreements and project lists that specify the number of FTEs and work opportunities to be created
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by Department of Public Works (DPW) and the Ministerial Determination updated annually on 1 November each year Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their final EPWP project list attached Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system within 15 days after the end of every quarter in order for progress to be assessed Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list To receive the first planned grant disbursement, eligible municipalities must submit a signed Incentive Agreement with a project list by 10 June 2016 Subsequent grant disbursements are conditional upon eligible municipalities reporting quarterly on EPWP performance within the required timeframes Municipalities must implement their approved EPWP project list and meet agreed job creation targets EPWP branding must be incorporated on any existing signage as per corporate identity manual
Allocation criteria	<ul style="list-style-type: none"> 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"> past EPWP performance the number of FTE jobs created in the prior six quarters past performance with regard to labour intensity in the creation of EPWP work opportunities the need for EPWP work creation in a municipal area, indicated by levels of unemployment, poverty and service backlogs Allocation criteria include a rural bias. Rural municipalities will also be prioritised in terms of technical support for implementation provided by DPW
Reason not incorporated in equitable share	<ul style="list-style-type: none"> 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
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> 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

Expanded Public Works Programme Integrated Grant for Municipalities	
	2014/15 service delivery performance <ul style="list-style-type: none"> • 293 027 work opportunities were reported by 276 municipalities and validated on the EPWP system • 79 413 FTE jobs were reported by 276 municipalities and validated on the EPWP system
Projected life	<ul style="list-style-type: none"> • Grant continues until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2016/17: R664 million; 2017/18: R716 million; and 2018/19: R758 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Determine eligibility and set grant allocations and FTE targets for eligible municipalities • Publish on the EPWP website all documents relevant for municipalities to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination • Support municipalities, in the manner agreed to in the grant agreement, to: <ul style="list-style-type: none"> ○ identify suitable EPWP projects and develop EPWP project lists in accordance with the EPWP project selection criteria ○ apply the EPWP project selection criteria and EPWP guidelines to project design ○ report using the EPWP reporting system • Monitor the performance and spending of municipalities according to the signed incentive agreement • Disburse the grant to eligible municipalities • Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement • Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions • Conduct site visits to identify where support is needed
	Responsibilities of the eligible municipalities <ul style="list-style-type: none"> • Develop and submit an EPWP project list to DPW by 10 June 2016 • Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement • Agree on the areas requiring technical support from DPW upon signing the grant agreement • Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system • Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests • Reports must be loaded within 15 days after the end of every quarter in order for progress to be assessed
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • Municipalities must report performance on EPWP projects for the 2016/17 financial year by 14 October 2016 to be eligible for a grant allocation • Municipalities must submit a signed incentive agreement with a project list by 9 June 2017

TRANSPORT GRANTS

Public Transport Network Grant	
Transferring department	<ul style="list-style-type: none"> Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B
Strategic goal	<ul style="list-style-type: none"> To support the National Land Transport Act (Act No. 5 of 2009) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated municipal public transport network services
Grant purpose	<ul style="list-style-type: none"> To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services
Outcome statements	<ul style="list-style-type: none"> Improved public transport network infrastructure and services that function optimally and are safe, convenient, affordable, well managed and maintained Public transport systems that are accessible to an increasing percentage of the population of urban municipalities and contribute to more spatially efficient urban areas
Outputs	<p>Network Operations Component</p> <ul style="list-style-type: none"> Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better Percentage uptime for network operating systems as a proportion of the network's public operating hours Passengers per network vehicle per average weekday <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if the 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.) Plans and detailed design related to IPTN infrastructure and operations
Priority outcome(s) of government this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses IPTN operational and related plans that include financial modelling
Conditions	<ul style="list-style-type: none"> Projects must be based on a fiscally and financially sustainable IPTN operational plan (including detailed financial modelling and universal design access plans) approved by the municipal council 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 Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality from the DoT. Milestones are based on the approved IPTN operational plans of cities and are defined after consultation with municipalities All public transport infrastructure and services funded through this grant must ensure that there is provision for the needs of special categories of passengers (including disabled, elderly and pregnant passengers) in line with the requirements of section 11(c)(xiv) of the NLTA Allocations for this grant are made 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 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 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 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 <p>Network Operations Component</p> <ul style="list-style-type: none"> Operating subsidies from this component can fund security, station management, fare collection services, control centre operations, information and marketing, network management, insurance, compensation for the economic rights of existing operators and maintenance of infrastructure and systems From the start of operations, IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. These direct operating costs consist of fuel, labour, operator administration and vehicle maintenance From the start of operations on a route, the grant can fund a portion of the per kilometre rate to subsidise up to 100 per cent of the capital cost (including interest and related fees) of vehicles purchased by the vehicle operating company

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

Public Transport Network Grant	
	<ul style="list-style-type: none"> major infrastructure planning completed and construction of Nelson Mandela boulevard circle and urban roadside stops completed. Primary fleet vehicles delivered Rustenburg: <ul style="list-style-type: none"> completion of 8 km of roadway on the North East Corridor and opening of bridge over the railway line conclusion of a memorandum of agreement with affected taxi operators Tshwane: <ul style="list-style-type: none"> A Re Yeng (inception phase) launched and operational with an average of 4000 passengers per weekday 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 30 12m buses were delivered Ekurhuleni: <ul style="list-style-type: none"> 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 eThekweni: <ul style="list-style-type: none"> wall-to-wall plan for the IPTN network and the Vehicle Operator Contract and institutional model completed 1.3 km of right-of-way lanes completed Johannesburg: <ul style="list-style-type: none"> full Phase 1A and 1B systems in operation with an average of 36 648 passengers per week day 14.5 km of the Phase 1C trunk route infrastructure was laid out Polokwane: <ul style="list-style-type: none"> 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 Nelson Mandela Bay <ul style="list-style-type: none"> 3 km of bus lanes completed
Projected life	<ul style="list-style-type: none"> The grant will continue until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R5.6 billion; 2017/18: R6.4 billion; and 2018/19: R6.8 billion
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with an agreed payment schedule, approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Disburse PTNG funds and monitor PTNG expenditure Monitor IPTN implementation progress and operating performance in line with the NLTA and the public transport strategy Verify reports from municipalities by conducting at least one site visit per annum Allocate the funds based on stated priorities through an allocation mechanism agreed to by the DoT and National Treasury Review and comment on draft compensation agreements for economic rights Review and comment on the network model submitted by each city Evaluate the performance of the grant annually 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 Develop a draft public transport subsidy policy for South Africa Submit copies of allocation letters and milestones to National Treasury Review public transport strategy to ensure its requirements enable cities to develop fiscally sustainable IPTN systems
	Responsibilities of municipalities <ul style="list-style-type: none"> Ensure that projects are implemented in line with approved business plans and are also reflected in the integrated development plan of the municipality. Additional plans that cities will need to complete include: <ul style="list-style-type: none"> network operational plans, including universal design access plans business and financial plans (including financial modelling, economic evaluation, and operator transition plans) institutional network management plan engineering and architectural preliminary and detailed designs public transport vehicle and technology plans marketing and communication plans Projects funded from this grant must promote the integration of the public transport network in a city, through: <ul style="list-style-type: none"> physical integration between different services within a single network fare integration between different services marketing integration with unified branding institutional integration between the services spatial integration, in conjunction with other grants directed at the built environment

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

Rural Roads Asset Management Systems Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5B
Strategic goal	<ul style="list-style-type: none"> • Ensure efficient and effective investment in rural municipal roads through development of Road Asset Management Systems (RAMS) and collection of data
Grant purpose	<ul style="list-style-type: none"> • 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)
Outcome statements	<ul style="list-style-type: none"> • Improved data on municipal rural roads to guide infrastructure maintenance and investments • Reduced vehicle operating costs
Outputs	<ul style="list-style-type: none"> • Road condition data (paved and unpaved) • Traffic data • Bridge condition data
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Comprehensive rural development and land reform • Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses Road Asset Management Business Plans which contain the following details: <ul style="list-style-type: none"> ◦ network data collection plan ◦ network condition and traffic volumes ◦ organisational and support plan ◦ financial summary ◦ details of planned engagements and sharing of information with local municipalities
Conditions	<ul style="list-style-type: none"> • Transfer of the first tranche is conditional on submission of an approved business plan by 29 April 2016 • Transfer of the second tranche is conditional on submission of evidence of engagement and sharing of data with local municipalities • 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 • 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 • For RISFSA Class R1, R2 and R3 roads, data collection requirements are: <ul style="list-style-type: none"> ◦ visual condition data not older than two years for pavements and five years for bridges ◦ instrumental pavement data for roughness, rut depth and macro texture not older than two years ◦ instrumental pavement data for structural strength not older than five years, and ◦ traffic data not older than three years • For RISFSA Class R4 and R5 roads, data requirements are: <ul style="list-style-type: none"> ◦ visual condition data not older than three years for pavements and five years for bridges ◦ traffic data not older than five years • All road condition reports and data collected must be submitted to the national Department of Transport (DoT), and the relevant Provincial Roads Authorities • Systems developed to record data must be compatible with DoT specifications (TRH 26 and TMH 22) for uniformity • 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 • District municipalities must participate in grant management structures, including attending quarterly rural RAMS meetings • A maximum of five per cent may be used for municipal costs incurred as part of coordination, project management and reporting by the district municipality. This may not be used to appoint municipal officials
Allocation criteria	<ul style="list-style-type: none"> • Extent of network and number of local municipalities within a district municipality • 44 district municipalities will benefit from this grant in the 2016 Medium Term Expenditure Framework
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant mainly for the provision of systems to collect rural road, traffic data and rural access bridges
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> • R52 million was allocated, and the R52 million (100 per cent of the allocation) was transferred to municipalities <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> • 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 • Poor progress was noted in Sekhukhune and the Department of Transport is assisting the municipality to catch up • 155 graduates have been recruited into the programme

Rural Roads Asset Management Systems Grant	
Projected life	<ul style="list-style-type: none"> The grant has a life span up to 2018/19 and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R102 million; 2017/18: R107 million; and 2018/19: R114 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Monitoring implementation of RAMS together with Provincial Road Authorities Data integrity will be checked by DoT and Provincial Road Authorities Provide guidance on sustainable RAMS operations and standards Facilitate interaction between local municipalities and district municipalities in using RAMS outputs as guidance in municipal road infrastructure management Check the quality of data captured on municipalities' RAMS in collaboration with provincial road authorities
	Responsibilities of municipalities <ul style="list-style-type: none"> Municipalities must make provision to maintain RAMS after the lifespan of the grant Data for all rural roads to be updated within two years Employ unemployed youth, S3 experiential training students and young graduates Ensure human capacity at municipalities for the operation of RAMS is built Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (roads) investments as well as roads maintenance funded from other sources Submission of updated RAMS data in TMH 18 format by 29 August 2016
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> District municipalities must submit a Road Asset Management Plan for 2017/18 to DoT by 15 March 2017 The Road Asset Management Plan must contain the following: <ul style="list-style-type: none"> the extent of the road network in the municipality the proportion of municipal roads with updated data captured on its RAMS the condition of the network in the municipality the maintenance and rehabilitation need of the municipal road network the status of the municipality's RAMS Status of institutionalisation of RAMS at district municipality TMH 22 Road Asset Management Plan guideline can be used as template DoT together with Provincial Roads Authorities will evaluate the business plans and progress reports by 2 May 2017

WATER AND SANITATION GRANTS

Bucket Eradication Programme Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 6B
Strategic goal	<ul style="list-style-type: none"> To eradicate the bucket system and provide a basic level of sanitation in formal areas
Grant purpose	<ul style="list-style-type: none"> To provide funding for the eradication of bucket sanitation in formal areas
Outcome statements	<ul style="list-style-type: none"> The eradication of bucket sanitation through the provision of access to basic infrastructure for sanitation in formal areas Build the capacity of municipalities benefitting from this grant to operate and maintain these schemes
Outputs	<ul style="list-style-type: none"> Number of households previously using bucket toilets provided with basic sanitation
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: A responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses a Service Level of Agreement (SLA) signed with each municipality and contractor that contains: <ul style="list-style-type: none"> outcome indicators outputs cash flow projections monthly reporting number of structures to be completed
Conditions	<ul style="list-style-type: none"> Spending in terms of this grant must comply with any conditions set in terms of Section 4 of the 2016 Appropriations Act Projects undertaken through this grant may only fund sanitation projects that contribute to the eradication of bucket sanitation 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 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 This grant must prioritise areas where bucket sanitation is still being utilised 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 SLAs must specify: <ul style="list-style-type: none"> the consultation process undertaken with affected communities 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 the infrastructure that will be built how maintenance of the infrastructure will be conducted and funded in future agreement by the Water Services Authority that the project should be implemented as an allocation-in-kind
Allocation criteria	<ul style="list-style-type: none"> Funds have been allocated to complete projects in areas where bucket sanitation systems still exist in formal residential areas
Reason not incorporated in equitable share	<ul style="list-style-type: none"> It is a national priority to eradicate bucket sanitation and this grant will accelerate progress towards this goal
Past performance	<p>2014/15 audited financial outcomes</p> <ul style="list-style-type: none"> R899 million was allocated and R282 million was spent (31 per cent) <p>2014/15 service delivery performance</p> <ul style="list-style-type: none"> 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
Projected life	<ul style="list-style-type: none"> The grant will end in 2016/17, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2016/17: R350 million
Payment schedule	<ul style="list-style-type: none"> Payments are made after verification of work performed

Bucket Eradication Programme Grant	
Responsibilities of national transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Facilitate the planning for bucket eradication within national government and coordinate with other spheres of government • Coordinate with municipalities and sign SLAs for the implementation of projects • Submit reports in the format and on the dates prescribed by National Treasury • Department of Water Sanitation must prepare a close out report of the grant and submit it to Parliament in February 2017
	Responsibilities of provincial departments <ul style="list-style-type: none"> • 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
	Responsibilities of municipalities <ul style="list-style-type: none"> • Ensure projects implemented through this grant do not duplicate existing projects • Ensure the sustainability of services to support the bucket eradication projects
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • This grant will end in 2016/17, subject to review

Regional Bulk Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B and Schedule 6B
Strategic goal	<ul style="list-style-type: none"> 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
Grant purpose	<ul style="list-style-type: none"> 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 To develop new, refurbish, upgrade and replace ageing waste water infrastructure of regional significance 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
Outcome statements	<ul style="list-style-type: none"> Access to water supply enabled through regional bulk infrastructure Proper waste water management and disposal enabled through regional waste water infrastructure
Outputs	<ul style="list-style-type: none"> Number of regional bulk and WC/WDM projects initiated Number of projects completed Number of people or households targeted to benefit from bulk supply Number of people or households benefitting from projects completed Number of municipalities benefitting Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Comprehensive rural development and land reform Outcome 9: A responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses Implementation Readiness Studies (IRS) and funding agreements which contain the following: <ul style="list-style-type: none"> cash flow and implementation milestones details of key stakeholders and main contractors specific funding conditions related to the project
Conditions	<ul style="list-style-type: none"> The Regional Bulk Infrastructure Grant (RBIG) is intended to fund the social component of regional bulk water and 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 This grant can be used to build enabling infrastructure required to connect or protect water resources over significant distances with bulk and reticulation systems A financing plan with associated co-funding agreements must be in place prior to implementation of RBIG funded projects All sources of funding for the full cost of the project must be outlined in the Implementation Readiness Study (IRS) and the funding agreement RBIG payments for Schedule 6B allocations will be made to DWS's contracted implementing agent based on invoices on work done All projects must be implemented in line with the approved IRS 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 If required, a transfer plan must be developed and agreed to prior to the commencement of any new projects
Allocation criteria	<ul style="list-style-type: none"> Projects are assessed individually, and allocations are made by DWS on a project basis, taking into account the following factors: <ul style="list-style-type: none"> demand for water the overall infrastructure needs for the benefiting institution the strategic nature of the project economic importance of an area urgency of the intervention impact of the intervention other appropriate water resources available
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Regional bulk projects are closely linked to water resource planning and development, which is a DWS competency
Past performance	2014/15 audited financial outcome <ul style="list-style-type: none"> Of an allocation of R4.6 billion; R3.8 billion (81.7 per cent) was spent
	2014/15 service delivery performance <ul style="list-style-type: none"> Nine projects were completed: <ul style="list-style-type: none"> Driefontein Complex Bulk Water Scheme Hlabisa Bulk Water Supply

Regional Bulk Infrastructure Grant	
	<ul style="list-style-type: none"> ○ Mandlakazi Bulk Water Supply ○ Ermelo Bulk Water Supply ○ Msukaligwa Regional Water Supply Scheme ○ Orange River - Colesberg Bulk Water Supply ○ Thembelihle Bulk Water Supply ○ Niekerkshoop Bulk Water Supply ○ Kathu Waste Water Treatment Works • 75 Projects were in construction phase, 12 projects in design or tender phase and 50 projects in feasibility phase
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2018/19, subject to review
MTEF allocations	<ul style="list-style-type: none"> • Direct transfers (Schedule 5B): <ul style="list-style-type: none"> ○ 2016/17: R1.9 billion; 2017/18: R1.9 billion; and 2018/19: R2 billion • Allocation-in-kind (Schedule 6B): <ul style="list-style-type: none"> ○ 2016/17: R3.5 billion; 2017/18: R2.8 billion and; 2018/19: R2.9 billion
Payment schedule	<ul style="list-style-type: none"> • Payments for the Schedule 5B allocations are made in terms of a payment schedule approved by National Treasury • Payments for the Schedule 6B allocations are made after verification of work performed
Responsibilities of the transferring national officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Support the development of Water Services Authorities' water services infrastructure master plans • Ensure every municipality benefiting from a specific project or scheme is invited to participate in the feasibility and IRS • 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 • If required, ensure the necessary authorisations including environmental impact assessment and water use licences are obtained • 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 • 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
	Responsibilities of Water Services Authorities <ul style="list-style-type: none"> • Develop and regularly update a water services infrastructure master plan • Submit monthly, quarterly and annual progress reports to DWS • 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 • 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 • Ensure integration of planning, funding, timing and implementation of bulk and reticulation projects • Ensure provision of reticulation services and /or reticulation infrastructure to connect to the bulk infrastructure funded through this grant
Process for approval of 2017/18 business plans	<ul style="list-style-type: none"> • Due to the long term nature of projects, dates of the various processes are not fixed • All proposed projects which comply with the RBIG criteria must be registered and listed with DWS's provincial bulk master plans • 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 • IRS and feasibility studies will be evaluated and approved by DWS • At a national level, projects are allocated a budget by DWS and submitted to National Treasury for gazetting as indicative budget allocations • Project funding approval letters will be issued to the benefiting municipalities • 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

Water Services Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 5B and Schedule 6B
Strategic goal	<ul style="list-style-type: none"> To assist Water Services Authorities (WSAs) to reduce water and sanitation backlogs and sustain water and sanitation infrastructure
Grant purpose	<ul style="list-style-type: none"> 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 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 To support drought relief projects in affected municipalities
Outcome statements	<ul style="list-style-type: none"> An increased number of households with access to reliable, safe drinking water and sanitation services in all municipalities previously covered under Municipal Water Infrastructure Grant, Rural Household Infrastructure Grant and Water Services Operating Subsidy Grant
Outputs	<ul style="list-style-type: none"> Number of households provided with water and sanitation through: <ul style="list-style-type: none"> reticulated water supply on site sanitation on site water source identification water conservation/water demand management provisioning Number of households reached by health and hygiene awareness and end user education Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 7: Comprehensive rural development and land reform Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government system
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<p>Schedule 5B allocations</p> <ul style="list-style-type: none"> Municipalities must submit business plans signed off by the Accounting Officer in line with their Water Services Development Plans (WSDP) The Department of Water and Sanitation (DWS) must approve the business plans before projects can be implemented WSAs may only spend funds in line with approved business plans WSA must submit monthly financial and quarterly non-financial reports to DWS All projects funded must be aligned to, and not duplicate, any existing or planned projects funded from other conditional grants or municipal own funds Funds must be reflected on the capital budget of the municipality Grant funds may not be spent on operations and routine maintenance Municipalities must demonstrate in the business plan how they plan to fund and manage the infrastructure over the long term <p>Schedule 6B allocations</p> <ul style="list-style-type: none"> Municipalities must submit business plans signed off by the Accounting Officer in line with WSDP DWS must approve the business plans before projects can be implemented DWS must enter into a Service Level Agreement (SLA) with the relevant municipality before any project is implemented SLAs between DWS and the WSA must specify: <ul style="list-style-type: none"> the location of the project and communities impacted the consultation process undertaken with affected communities the alignment between the project plan and the municipality's WSDP the interim/intermediate and/or localised infrastructure that will be built or the intervention that will be implemented the cost of the project and timeframe for completion how maintenance of the infrastructure will be conducted and funded in future by the municipality 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 DWS's implementing agent

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

Water Services Infrastructure Grant	
Process for approval of 2017/18 business plans	<ul style="list-style-type: none">• DWS will issue a template and guideline on business plan requirements by 29 July 2016• Business plans must be submitted to DWS by 23 December 2016• Business plans must be approved by DWS by 28 February 2017• 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