3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Summary

Rest Rest <th< th=""><th>Summary</th><th></th><th></th><th></th><th></th><th>Year t</th><th>o date</th><th>First (</th><th>Quarter</th><th>Second</th><th>Quarter</th><th>Third</th><th>Quarter</th><th>YTD Ex</th><th>penditure</th><th>% Changes fro</th><th>om 2nd to 3rd Q</th><th>% Changes f</th><th>for the 3rd O</th><th>Approved</th><th>d Roll Over</th></th<>	Summary					Year t	o date	First (Quarter	Second	Quarter	Third	Quarter	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd O	Approved	d Roll Over
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Sub-Total Vote 4455 320 - - 6455 320 455 320 455 320 455 320 80 015 70 95 92 83 110 094 79 710 76 544 252 063 223 072 (14 2%) (24 0%) (55 5%) 57 9% 44 47 Total 2 322 081 17 272 2 339 953 2 339 953 2 086 20 382 008 387 024 663 564 400 652 406 622 1 421 192 1 456 861 (35 6%) 585 % 57 9% 4 470 Tandferder - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -																					
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Transfered by Provincial Departments to Municipalities (Agency envices) Main budget Adjustment budget Other adjustments budget Total Available budget Approval ancipalities (aprovincial Departments to municipalities (aprovincial Departments to to date as eported to Departments to Depar	Total	2 322 001	17 272		2 339 933	2 339 933	2 000 207	302 400	307 024	031 920	003 304	400 030	400 272	1 421 172	1 430 001	(33.0%)	(30.0%)	00.1%	07.0%	1 100 237	/ 141
Transfered by Provincial Departments to Municipalities (Agency envices) Main budget Adjustment budget Other adjustments budget Total Available budget Approval ancipalities (aprovincial Departments to municipalities (aprovincial Departments to to date as eported to Departments to Depar										-			· .					1			1
skrivices) kervices have been been been been been been been be								First Quarter		Second Quarter		Third Quarter				% Changes fro		% Changes f			
Summary by Provincial Departments 552 20 66 342 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <th></th> <th>Main budget</th> <th></th> <th>Other adjustments</th> <th>Total Available</th> <th></th> <th>Provincial Departments to</th> <th></th> <th>for the second quarter ended 30</th> <th></th> <th>for the second quarter ended 31</th> <th></th> <th>for the third quarter ended 31</th> <th>to date as reported by Provincial</th> <th>to date by</th> <th>municipalities as at 30 September</th> <th>expenditure for the fourth quarter ended 30</th> <th>Allocation as reported by provincial</th> <th>Allocation as reported by</th> <th></th> <th></th>		Main budget		Other adjustments	Total Available		Provincial Departments to		for the second quarter ended 30		for the second quarter ended 31		for the third quarter ended 31	to date as reported by Provincial	to date by	municipalities as at 30 September	expenditure for the fourth quarter ended 30	Allocation as reported by provincial	Allocation as reported by		
Summary by Provincial Departments Summary by Provincial Departments<	R thousands																				
Summary by Provincial Departments - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Summary by Provincial Departments	552 220	66 342	-	618 562	-	-	514 185	-	147 623	-	302 410	-	964 198	-	1					1
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Dublic Works, Roads and Transport 61 317 13 029 74 346 - 282 495 - 43 286 - 91 110 - 426 673 - 110.6% - 574.2% - Agriculture 35 145 180 - 175 - 13 - (15) - 110.6% - 96.1% -	Health	340 354	(5 972)		334 382	-	-	160 743	-	66 811	-	95 058		322 612	-	42.3%	-	96.5%			1
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Housing and Local Government 33 73 68 640 19 03 - 2 040 - 2 649 - 80 067 - 112 319 - 2 52.3% - 100.5% - Office of the Premier 16 500 0 5000 - - 2 9000 - - 9 0000 - 100.0% -]		-	-	20 603				89 067	-		-		-		-		1
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3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS e: Cane Toy

Western Cape: Cape Town(CPT)																				
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		1
						Ĩ	Department by 30	30 September	Department by 31		Department by 31	31 March 2013	Department		Department		Department			1
R thousands	1	1		1			September 2012	2012	December 2012	2012	March 2013				1		1			1
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	193	100	639	673	161	162	993	934	(74.8%)	(76.0%)	79.4%	74.7%		1
Infrastructure Skills Development Grant	-				-		-		-		-			-		-	-	-		1
Neighbourhood Development Partnership (Schedule 6)	52 547	(22 547)		30 000	30 000	30 000	10 280	5 167	7 386	18 330	12 314	7 060	29 980	30 557	66.7%	(61.5%)	99.9%	101.9%	34 797	1
Neighbourhood Development Partnership (Schedule 7)	4 500	(500)		4 000	4 000		-		-		-		-	-	-	-	-	-		I
Sub-Total Vote	58 297	(23 047)		35 250	35 250	31 250	10 473	5 267	8 025	19 003	12 475	7 222	30 973	31 491	55.5%	(62.0%)	99.1%	100.8%	34 797	
Cooperative Governance (Vote 3)																				1
Municipal Systems Improvement Grant Disaster Relief Funds		-					-				-									1
Internally Displaced People Management Grant																				1
Sub-Total Vote		-		-	-		-		-	-	-	-	-		-	-	-	-		-
Transport (Vote 37)																				1
Public Transport Infrastructure and Systems Grant	1 348 702	-		1 348 702	1 348 702	1 348 702	242 651	239 111	478 756	478 757	275 791	275 791	997 198	993 659	(42.4%)	(42.4%)	73.9%	73.7%	1 100 000	1
Rural Transport Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 348 702			1 348 702	1 348 702	1 348 702	242 651	239 111	478 756	478 757	275 791	275 791	997 198	993 659	(42.4%)	(42.4%)	73.9%	73.7%	1 100 000	
Public Works (Vote 6)	20.005	0.070		29.484	20.101		13 000	10		(0.550)	478	1.000	17 949	17.074	70.101	(1 / 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 ·	60.9%	57.9%		1
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	20 205	9 279 9 279		29 484 29 484	29 484 29 484	29 484 29 484	17 203 17 203	18 411 18 411	268 268	(2 552) (2 552)	478	1 217	17 949	17 076 17 076	78.4% 78.4%					
Energy (Vote 29)	20 205	7219	·	27 484	27 484	27 484	17 203	10 411	208	(2 552)	4/8	121/	17 949	17 076	/ 6.4%	(147.7%)	00.9%	37.9%		
Integrated National Electrification Programme (Municipal) Grant		-		-	-				-				-	-	-	-		-		1
National Electrification Programme (Allocation in-kind) Grant	91 704	(11 548)		80 156	80 156		-						-			-	-	-		1
Backlogs in the Electrification of Clinics and Schools (Allocation in-		,							1		1				1		1			1
kind)		-		-	-		-		-		-		-	-	-	-	-	-		1
Electricity Demand Side Management (Municipal) Grant	-	-		-	-		-		-	· ·	-	· ·	-	-	-	-	-	-	6 654	4 337
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-		-		-	· ·	-	-	-	-	-	-		I
Sub-Total Vote	91 704	(11 548)		80 156	80 156		-		-		-		-	-	-			-	6 654	4 337
Water Affairs (Vote 38)																				1
Backlogs in Water and Sanitation at Clinics and Schools Grant Implementation of Water Services Projects																				1
Regional Bulk Infrastructure Grant																				1
Water Services Operating and Transfer Subsidy Grant (Schedule 6)							-				-									1
Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-		-	-		-		-		-		-	-	-	-	-	-		1
Municipal Drought Relief Grant																				1
Sub-Total Vote	-	-	· ·	-	-		-		-		-	· ·	-	-	-		-			· · ·
Sport and Recreation South Africa (Vote 19)																				1
2013 Africa Cup of Nations Host City Operating Grant		-		-		· ·	-	· ·	-	· ·	-		-	-	-	-	-	-		1
Sub-Total Vote				-							-		-						-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-		-	-		-		-		-		-	-	-	-	-			1
Sub-Total Vote	-	-	-	-	-	•	-	-	-		-	-	-	-		-	-	-	-	-
Sub-Total	1 518 908	(25 316)	-	1 493 592	1 493 592	1 409 436	270 327	262 788	487 049	495 207	288 744	284 231	1 046 120	1 042 226	(40.7%)	(42.6%)	74.2%	73.9%	1 141 451	4 337
Cooperative Governance (Vote 3)	1	1		1					1		1				1		1			1
Municipal Infrastructure Grant Sub-Total Vote	-	-		-	-		-	· ·	-	· ·	-		-	-	-	-	-	-		1
Sub-Total		-	-	1		· · ·	l	· · ·		· ·	-	· · ·	-	-	-	-	-	-		
Total	1 518 908	(25 316)		1 493 592	1 493 592	1 409 436	270 327	262 788	487 049	495 207	288 744	284 231	1 046 120	1 042 226	(40.7%)	(42.6%)	74.2%	73.9%	1 141 451	4 337
																(
	-	-							-		-		-	-						
Transfers by Braylogial Departments to Musicing Street Access	Main budget	Adjustment	Other adjustments	Total Available	Year to date	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by	Actual expand*****	YTD Expenditure Actual expenditure	Actual expanditure	% Changes fro Received by	om 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		1
Transfers by Provincial Departments to Municipalities(Agency services)	main budget	Adjustment budget	other adjustments	i otal Avallable	Approved Payment Schedule	Provincial	Received by municipalities	for the second	municipalities	for the second	Received by municipalities		to date as reported	to date by	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		1
		-			-	Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		1
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		1
	1	1		1		1			1	1	1	1			1		oopar unerit			1
R thousands	1	1		1		1			1	1	1	1			1	1	1			1
												1								Í.
Summary by Provincial Departments	433 347	(8 578)	- (424 769	-	-	434 998	-	117 951	-	166 381	-	719 330	-						i
Summary by Provincial Departments																				
Education				· · ·	•		-	•		-		-		-		-		-		1
Health	338 783	(6 360)		332 423	-	-	160 527	-	66 161	-	94 484	- 1	321 172	-	42.8%		96.6%			1
Social Development	-	- 29		-	-	-	- 249 165	-	-		- 48 465	-	- 332 879	-	-		- 1300.7%	-		1
Public Works, Roads and Transport Agriculture	25 564	29		25 593	-	-	249 165	-	35 249		46 465	· ·	332 879	-	37.5%	1 -	1300.7%	-		1
Sport, Arts and Culture	24 344			24 344			11 223		6 124		6 997	1	24 344		14.3%		100.0%			1
Housing and Local Government	26 156	7 253		33 409			14 083		1 417		16 435		31 935		1059.8%		95.6%			1
Office of the Premier	18 500	(9 500)	0	9 000	-	-	-	-	9 000	-	-	-	9 000	-	(100.0%)		100.0%			1
Total of Provincial transfers to Municipalities (Part B) 5	433 347) -	424 769	-	-	434 998	-	117 951		166 381	-	719 330	-	-100.00%		169.35%			í

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Matzikama(WC011)																				
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		d Roll Over YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2012/13	by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)	1	1	1									1								
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	3 667	854	396	394		52	4 063	1 301	(100.0%)	(86.7%)	325.0%	104.1%		
Infrastructure Skills Development Grant	1250			1255	1255	1250	5 667		570				1005	1.551	(100.070)	(00.770)	520.070	101.170		
Neighbourhood Development Partnership (Schedule 6)	2 139			2 139	2 139	2 139	347	39	296	467	253	82	896	588	(14.5%)	(82.4%)	41.9%	27.5%		
Neighbourhood Development Partnership (Schedule 7)	400			400	400		547		270		200		070	555	(11.576)	(02.170)	11.770	27.070		
Sub-Total Vote	3 789			3 789		3 389	4 014	894	692	861	253	135	4 959	1 889	(63.4%)	(84.3%)	146.3%	55.7%		
Cooperative Governance (Vote 3)															(001110)	(0.1013)				1
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	238	239	133	176	174	174	545	588	30.8%	(1.0%)	68.1% -	73.6%		
Internally Displaced People Management Grant	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	238	239	133	176	174	174	545	588	30.8%	(1.0%)	68.1%	73.6%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant Rural Transport Grant	-	-		-	-		-				-		-	-	-	-	-			
Sub-Total Vote	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 058 1 058	-	-	1 058 1 058	1 058 1 058	1 058 1 058		621 621		279 279	-	328 328	-	1 228 1 228	-	17.7% 17.7%		116.1% 116.1%		-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	-	-		-	-		-			-	-		-	-	-	-	-	-		
kind) Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant	-	-				-	-	-	-	-	-			-	-	-	-	-		
Sub-Total Vote	-									-			-							
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-					-		-	-	-			-	-	-	-	-		
Implementation of Water Services Projects Regional Bulk Infrastructure Grant Water Services Operating and Transfer Subsidy Grant (Schedule 6)	- 10 100	(10 100)				-	-	-	-	-	-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-					-				-				-	-		-		
Municipal Drought Relief Grant		-					-				-				-	-		-		
Sub-Total Vote	10 100	(10 100)																		
Sport and Recreation South Africa (Vote 19)	10100	(10 100)																		
2013 Africa Cup of Nations Host City Operating Grant	-	-				-	-	-	-	-	-			-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote	-	-					-				-	-			-	-				
Sub-Total	15 747	(10 100)		5 647	5 647	5 247	4 252	1 753	825	1 315	427	637	5 504	3 706	(48.2%)	(51.6%)	104.9%	70.6%		
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	18 584	(10 100)		18 584	18 584	18 584	5 624	5 316	4 707	6 278	821	2 903	11 152	14 496	(82.6%)		60.0%			
Sub-Total Vote	18 584	-		18 584	18 584	18 584	5 624	5 316	4 707	6 278	821		11 152	14 496	(82.6%)		60.0%			
Sub-Total	18 584	1	1	18 584	18 584	18 584	5 624		4 707	6 278	821				(82.6%)		60.0%		-	-
Total	34 331) .	24 231		23 831	9 876		5 532	7 593	1 248						69.9%			-
	2.001	(1			1 101		1		. 275	. 240	1			((2//0			
	•	-			- Year to date	•	- First Quarter	•	- Second Quarter	·	- Third Quarter	-	- YTD Expenditure	-	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main budget	Adjustment budget	Other adjustments	Total Available	Approved Payment Schedule	Transferred from Provincial Departments to municipalities	Received by municipalities	Actual expenditure for the second quarter ended 30 September 2009	Received by municipalities	Actual expenditure for the second quarter ended 31 December 2008	Received by municipalities	Actual expenditure for the third quarter ended 31 March 2009	Actual expenditure to date as reported by Provincial department		Received by municipalities as at 30 September 2009	Actual expenditure for the fourth quarter ended 30 September 2009	Exp as % of Allocation as reported by provincial department	Exp as % of Allocation as reported by municipalities		
R thousands																				
Summary by Provincial Departments	3 428	6	-	3 434	-	-	1 588	-	1 221	-	1 076	-	3 885	-						+
Summary by Provincial Departments	1	1	1	1		İ						1	1	I	I	İ				
Education			1	-	-	-	- 1	-	-	-	-		-	-		-	-	-		
Health		-	1			-	-	-					-	-			-			
Social Development		-	1			-	-	-					-	-			-			
Public Works, Roads and Transport	104	- 1	1	104	-	- 1	567	-	214	-	67	- 1	848	-	(68.7%)	-	815.4%	-		
Agriculture	-	-	1	-	-	- 1	-	-	-	-	-	-	-				-	-		
Sport, Arts and Culture	3 015		1	3 015	-	-	1 005	-	1 004		1 006		3 015	-	0.2%	-	100.0%	-		
Housing and Local Government	309	6	1	315	-	-	16	-	3		3	· ·	22	-		-	7.0%	-		
Office of the Premier			I	-	· ·	· ·		-			-		· ·	-	•	· ·	-			
Total of Provincial transfers to Municipalities (Part B) 5	3 428			3 434			1 588		1 221		1 076		3 885		-100.00%		113.13%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Cederberg(WC012)																				
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	Actual	Actual	Second Actual	Actual	Actual	Quarter Actual	YTD Exp Actual	Actual	Actual	Actual	% Changes Exp as % of	Exp as % of	Approved Total Available	Roll Over VTD expenditure
1	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31	31 December	Department by 31	31 March 2013	Department		Department		Department			
R thousands				1			September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	575	308	294	295	381	516	1 250	1 118	29.6%	75.2%	100.0%	89.5%	221	
Infrastructure Skills Development Grant		-		-	-		-		-	-		-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	750	195		945	945	945	750	-	-	-	195	-	945	-	-	-	100.0%	-		
Neighbourhood Development Partnership (Schedule 7) Sub-Total Vote	2 000	- 195		2 195	- 2 195	2 195	1 325	- 308	- 294	- 295	- 576	516	- 2 195	1 118	- 95.9%	- 75.2%	- 100.0%	- 51.0%	221	
Cooperative Governance (Vote 3)	2 000	193		2 175	2 195	2 195	1 323	306	294	293	576	510	2 195	1110	73.7%	13.270	100.0%	51.0%	221	
Municipal Systems Improvement Grant	800	-		800	800	800	25	68	44	66	273	66	342	199	520.5%		42.8%	24.9%		
Disaster Relief Funds		-		-	-		-	-	-	-			-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	25	68	44	66	273	66	342	199	520.5%	-	42.8%	24.9%	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Rural Transport Grant		-		-			-			-		· ·	-	-		-	-	-		
Sub-Total Vote	-	-	-	-			-			-			-	-			-	-	-	
Public Works (Vote 6)												i				İ				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	162		1 162	1 162	1 162	-	1	1 056	1 056	106	196	1 162	1 253	(90.0%)	(81.4%)	100.0%			
Sub-Total Vote	1 000	162	-	1 162	1 162	1 162	-	1	1 056	1 056	106	196	1 162	1 253	(90.0%)	(81.4%)	100.0%	107.8%	-	-
Energy (Vote 29)	F 000			F 000	F 000	F	1		070			1.050	2 100	1.070	105 70		10.000	25.40		
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	5 300 710	3 561		5 300 4 271	5 300 4 271	5 300	-	· ·	979		2 210	1 859	3 189	1 859	125.7%	-	60.2%	35.1%		
National Electrification Programme (Allocation In-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	/10	3 56 1		4 2/1	42/1		-	-	-	-			-	-	-	-	-	-		
kind)	-	-					-		-	-			-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant		-							-	-										
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	6 010	3 561	-	9 571	9 571	5 300	-	-	979	-	2 210	1 859	3 189	1 859	125.7%	-	60.2%	35.1%	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant Implementation of Water Services Projects		-		-	-		-		-	-		· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant	14 692	1 638		16 330	16 330		-							-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)	193			10 330	193	193			134		59	3	193	3	(56.0%)		100.0%	1.6%		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	300	-		300	300		-						-		-	-	-			
Municipal Drought Relief Grant							-									-				
Sub-Total Vote	15 185	1 638	-	16 823	16 823	193	-	-	134	-	59	3	193	3	(56.0%)	-	100.0%	1.6%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-			-			-		· ·	-	-		-	-	-		
Sub-Total Vote							-						-					-	-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-		-	-		-		-					-		-		-		
Sub-Total Vote	-	-	-	-	-		-		-	-			-	-	-	-		-	-	-
Sub-Total	24 995	5 556	-	30 551	30 551	9 650	1 350	376	2 507	1 417	3 224	2 640	7 081	4 432	28.6%	86.4%	73.4%	45.9%	221	-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	15 544			15 544	15 544	15 544	839	839	295	334	1 895	1 800	3 029	2 973	542.4%	439.7%	19.5%	19.1%		
Sub-Total Vote	15 544			15 544	15 544	15 544	839	839	295	334	1 895	1 800	3 029	2 973	542.4%		19.5%			
Sub-Total	15 544	-	-	15 544	15 544	15 544	839		295	334	1 895	1 800	3 029	2 973	542.4%		19.5%		-	-
Total	40 539	5 556	-	46 095	46 095	25 194	2 189	1 216	2 802	1 750	5 119	4 440	10 110	7 405	82.7%		40.1%		221	-
	-	-		-	-	-	-	-	-	-	-	-	-	-			# 01-m			
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by		YTD Expenditure Actual expenditure	Actual expenditure	% Changes from Received by	m 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		1
services)	main buuget	budget	other aujusurients	. Jtal Available	Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
				1		Departments to	1	quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
				1		municipalities	1	September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
				1			1					1								
R thousands				1			1					1								
Summary by Provincial Departments	3 618	5 426	-	9 044	-	-	1 511	-	1 606	-	6 241	-	9 358	-						
Summary by Provincial Departments				1			1					1								
Education	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Health Social Development	-	-		-		-	-		-	-	-				-	-	-	-		
Public Works, Roads and Transport	- 89]		- 89		-	211		- 78	-	- 90		379		- 15.4%		425.8%	-		
Agriculture		-			-			-			1		1		-		-			
Sport, Arts and Culture	3 259			3 259	-	-	1 056	-	1 055	-	1 148	-	3 259	-	8.8%	-	100.0%			
Housing and Local Government	270	5 426		5 696	-	-	244		473	-	5 002	- 1	5 719	-	957.5%	- 1	100.4%	-		
Office of the Premier Total of Provincial transfers to Municipalities (Part B) ⁵	-	-			-		-	-		-		-		-	-	-	-			
	3 618	5 426	-	9 044	-	-	1 511		1 606	-	6 241	-	9 358	-	-100.00%		103.47%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Bergrivier(WC013)								-				-								
	Division of revenue Act No. 5 of 2012	Adjustment (Mid year)	Other Adjustments	Total Available 2012/13	Year t Approved payment schedule	Transferred to municipalities for direct grants	Actual expenditure National Department by 30	Actual expenditure by municipalities by 30 September 2012	Actual expenditure	Actual expenditure by municipalities by 31 December 2012	Third Actual expenditure National Department by 31 March 2013	Quarter Actual expenditure by municipalities by 31 March 2013	Actual expenditure	Actual expenditure by municipalities	% Changes fro Actual expenditure National Department	Actual Actual expenditure by municipalities	% Changes Exp as % of Allocation National Department	for the 3rd Q Exp as % of Allocation by municipalities	Total Available	YTD expenditure by municipalities
R thousands		1			1		September 2012	2012	December 2012	2012	warch zu 13		1		1		1			
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	59	30	1 002	572	31	30	1 092	633	(96.9%)	(94.7%)	87.4%	50.7%		
Infrastructure Skills Development Grant	-	-		-		· ·	-	· ·		· ·	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)		-			-	· ·	-	· ·	-	· ·	-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	1 250	-		-	-	-		-			-	-	-	-	-	-	-	-		
Sub-Total Vote Cooperative Governance (Vote 3)	1 200	-		1 250	1 250	1 250	59	30	1 002	572	31	30	1 092	633	(96.9%)	(94.7%)	87.4%	50.7%		-
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	16	19	7	13	134	362	157	395	1814.3%	2691.5%	5 19.6% -	49.3%		
Internally Displaced People Management Grant	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	16	19	7	13	134	362	157	395	1814.3%	2691.5%	5 19.6%	49.3%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant	-	-			-		-		-		-		-	-	-	-	-	-		
Rural Transport Grant Sub-Total Vote	-	-		-	-	-	-		-	· · · ·	-		-	-	-	-	-	-		
Public Works (Vote 6)							-													
Expanded Public Works Programme Integrated Grant (Municipality)	896		1	896	896	896		367	-	343	-	162	-	872		(52.8%)		97.3%		
Sub-Total Vote	896	-	-	896	896		-	367	-	343	-	162	-	872	-	(52.8%)	- 10	97.3%		-
Energy (Vote 29)		1	1							1		1								
Integrated National Electrification Programme (Municipal) Grant	4 200	-	1	4 200	4 200	4 200	-		4 200	· ·	-	· ·	4 200	-	(100.0%)	-	100.0%	-		
National Electrification Programme (Allocation in-kind) Grant	6 034	3 783		9817	9 817		-	· ·			-		-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)	-	-			-		-		-	-	-		-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant	-	-		-	-	· ·	-	· ·	-	· ·	-		-	-	-	-	-	-		
Sub-Total Vote	10 234	3 783		14 017	14 017	4 200	-	· · ·	4 200		-		4 200	-	(100.0%)	-	100.0%			
Water Affairs (Vote 38)	102.01	0100				1200			4200				4200		(100.070)		100.07			
Backlogs in Water and Sanitation at Clinics and Schools Grant Implementation of Water Services Projects	÷.	-		-	-	:		:				:	-	-	-	-		-		
Regional Bulk Infrastructure Grant		-			-		-				-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)					-									-	-			-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-	-		-	-		-		-		-	· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant	-	-		-			-		-				-	-		-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-	· ·	-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote		-		-	-	· ·	-	· · ·			-	· ·	-	-	-	-	-			
Human Settlements (Vote 31)	-	-		-			-				-	-	-		-	-	-			-
Rural Households Infrastructure Grant																				
Sub-Total Vote		-					-										-			
Sub-Total	13 180	3 783	-	16 963	16 963	7 146	75	417	5 209	929	165	555	5 449	1 900	(96.8%)	(40.3%)	76.3%	26.6%		-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	11 799	-		11 799	11 799	11 799	-		1 355	1 355	-		1 355	1 355	(100.0%)) 11.5%			
Sub-Total Vote	11 799	-	-	11 799	11 799	11 799	-	-	1 355	1 355	-	-	1 355	1 355	(100.0%)	(100.0%)) 11.5%		-	-
Sub-Total	11 799		· ·	11 799	11 799	11 799	-		1 355		-		1 355	1 355	(100.0%)) 11.5%			· ·
Total	24 979	3 783	-	28 762	28 762	18 945	75	417	6 564	2 284	165	555	6 804	3 255	(97.5%)	(75.7%)	35.9%	17.2%		· ·
	-	-	1	-	- Year to date	•	- First Quarter	•	- Second Quarter	•	- Third Quarter	-	- YTD Expenditure	-	% Changes fro	m 2nd to 3rd Q	% Channes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main budget	Adjustment budget	Other adjustments	Total Available	Approved Payment Schedule	Transferred from Provincial	Received by municipalities	Actual expenditure for the second		Actual expenditure for the second	Received by municipalities	for the third	Actual expenditure to date as reported	to date by	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		
						Departments to municipalities		quarter ended 30 September 2009		quarter ended 31 December 2008		quarter ended 31 March 2009	by Provincial department	municipalities	at 30 September 2009	fourth quarter ended 30 September 2009	reported by provincial department	reported by municipalities		
R thousands																				
Summary by Provincial Departments	5 873	(2 027	- n	3 846	-	-	1 339	-	1 263	-	1 294	۰ -	3 896	-			1			
Summary by Provincial Departments			1																	
Education			1	-	-	-	-			-	-	-	-	-		-	-	-		
Health	-		1	-	-	-	-	-	-		-	-		-		-	-	-		
Social Development	-		1	-	-	-	-	-	-		-	-		-		-	-	-		
Public Works, Roads and Transport	152		1	152	-	-	72	•	50	-	80	- 10	202	-	60.0%	-	132.9%	-		
Agriculture	-		1	· ·			-	-					.*		-		· · ·			
Sport, Arts and Culture	3 640		_	3 640	-	-	1 213	-	1 213		1 214	• •	3 640 54	-	0.1%	-	100.0%	-		
Housing and Local Government Office of the Premier	2 081	(2 027)	2	54			54				-	-	54	-	-	-	100.0%	1 -		
Total of Provincial transfers to Municipalities (Part B) 5	5 873	(2 027	n -	3 846	-	-	1 339	-	1 263	-	1 294		3 896	-	-100.00%		101.30%	- 0.00%		ļ]
rotar or Provincial transfers to Municipalities (Part B)	5 873	(2 027)	, -	3 846			1 339	· ·	1 263	· · ·	1 294	•1 •	3 896	· · ·	-100.00%	I	101.30%	0.00%		L

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS ha Bay(WC014) e: Salda

Western Cape: Saldanha Bay(WC014)																	** **			
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	Actual	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants		expenditure by municipalities by	Actual expenditure National Department by 31	expenditure by municipalities by	Actual expenditure National Department by 31	expenditure by municipalities by	Actual expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
		1	1	1			September 2012	2012	December 2012	2012	March 2013									
R thousands																				
National Treasury (Vote 10) Local Government Financial Management Grant	1 250			1 250	1 250	1 250	308	133	132	133	232	231	672	498	75.8%	73.8%	53.8%	39.8%		
Infrastructure Skills Development Grant	1 230	-		1230	1250	1230	300	133	132	133	232	231	072	470	/3.070	/ 3.070	33.070	37.0%		
Neighbourhood Development Partnership (Schedule 6)		-		-			-	· ·			-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)		-		-			-		-		-		-		-		-	-		
Sub-Total Vote	1 250	-		1 250	1 250	1 250	308	133	132	133	232	231	672	498	75.8%	73.8%	53.8%	39.8%		
Cooperative Governance (Vote 3)	1200			1200	1200	1200	500	100	101	100	LUL		0/2	470	10.070	10.070	55.670	07.070		
Municipal Systems Improvement Grant	800			800	800	800													437	
Disaster Relief Funds		-					-						-	-		-				
Internally Displaced People Management Grant		-					-						-	-						
Sub-Total Vote	800	-	-	800	800	800	-	-	-		-	-	-	-	-	-	-	-	437	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Rural Transport Grant		-					-	:		:			-	-		-				
Sub-Total Vote									-		-		-						-	
Public Works (Vote 6)			1	1				i		i		i			1					
Expanded Public Works Programme Integrated Grant (Municipality)	1 997		1	1 997	1 997	1 997		994	-	640	1 979	346	1 979	1 980		(46.0%)	99.1%	99.1%		
Sub-Total Vote	1 997	-	-	1 997	1 997	1 997	-	994	-	640	1 979			1 980	-	(46.0%)			-	-
Energy (Vote 29)			1				1	1				1								
Integrated National Electrification Programme (Municipal) Grant	-		1				-	· ·	-	· ·	-	· ·	- 1	-		-	-	-		
National Electrification Programme (Allocation in-kind) Grant	-		1				-	· ·	-	· ·	-	· ·	- 1	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	1	1	1	1			1					1	1		1					
kind)		-		-	-		-		-		-		-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant	-	-	1	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-		-	· ·	-		-	· ·	-	-	-	-	-	-	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	1	· ·		· ·		· ·	-	· ·	-	· ·	-	-		-	-	-		
Implementation of Water Services Projects		-	1	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant		-	1	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		-	1	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-		1	-		· ·		· ·	-	· ·		· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant	-	-		-			-	· ·	-	· ·	-	-	-		-	-	-	-		
Sub-Total Vote	-	-	-		-		-	· · ·	-	· ·	-	· · ·	-		-		-		-	-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant		-					-						-	-	-	-	-			
A 1 7 1 10 1	-	-		-	-		-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote		-	-	-	-	-	-		-		-			-	-	-	-	-	-	
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote				-				· ·							-			-		
Sub-Total	4 047		-	4 047	4 047	4 047	308	1 127	132	773	2 211	577	2 651	2 477	1575.0%	(25.3%)	65.5%	61.2%	437	
Cooperative Governance (Vote 3)	4 04/	-	-	4 047	4 047	4 047	308	1 12/	132	113	2211	5//	2 60 1	24//	15/5.0%	(25.3%)	00.076	01.2%	437	
Municipal Infrastructure Grant	18 394	1	1	18 394	18 394	18 394	2 789	3 247	3 482	4 258	6 984	4 953	13 255	12 458	100.6%	16.3%	72.1%	67.7%		
Sub-Total Vote	18 394	1		18 394	18 394	18 394	2 789	3 247	3 482	4 258	6 984	4 953	13 255	12 458	100.6%					
Sub-Total	18 394		1	18 394		18 394	2 789		3 482		6 984								-	-
Total	22 441			22 441		22 441	3 097	4 374	3 614		9 195								437	
			1				50//	1	2011	1	. 175	1				1.776		23.070	107	
	-		•	•	- Year to date		- First Quarter		- Second Quarter	•	- Third Quarter	· ·	- YTD Expenditure	-	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	s Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by	Actual expenditure	Actual expenditure	Actual expenditure	Received by	Actual	Exp as % of	Exp as % of		
services)		budget			Payment Schedule	Provincial Departments to municipalities	municipalities	for the second quarter ended 30 September 2009	municipalities	for the second quarter ended 31 December 2008	municipalities	for the third quarter ended 31 March 2009	to date as reported by Provincial department	to date by municipalities	municipalities as at 30 September 2009	expenditure for the fourth quarter ended 30	Allocation as reported by provincial	Allocation as reported by municipalities		
																September 2009	department			
R thousands																				
Summary by Provincial Departments	965	18 216	-	19 181	-	-	2 928	-	170	-	3 046	-	6 144	-	1					
Summary by Provincial Departments	1	1	1	1			1					1	1	I	1	I	İ			
Education	-	- 1	1		-	-	- 1		-	-	-		-	-	-		-	-		
Health		-	1	-	-		-				-		-	-						
Social Development		-	1	-	-		-				-		-	-						
Public Works, Roads and Transport	154	-	1	154	-	-	2 319	-	-	-	176	-	2 495	-		-	1620.1%	-		
Agriculture		-	1	-	-		-				-			-			-			
Sport, Arts and Culture	730		1	730	-	-	393	-	168	-	169	-	730		0.6%	-	100.0%	-		
Housing and Local Government	81	18 216		18 297	-		216		2		2 701		2 919		134950.0%		16.0%			
Office of the Premier	-	-	1	- 1	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Total of Provincial transfers to Municipalities (Part B) 5	965	18 216	-	19 181	-	-	2 928	-	170	-	3 046		6 144	-	-100.00%		32.03%	0.00%		
					•			•												

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Swartland(WC015)					V	o date	Ei	Quarter	Par	Quarter	Think	Quarter	VTD C	enditure	% Changes f	om 2nd to 3rd Q	% Chancer	lor the 2rd C	Anne	Bell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment	municipalities for direct grants	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)												1								
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	296	297	341	341	238	239	875	876	(30.2%)	(29.9%)	70.0%	70.1%		
Infrastructure Skills Development Grant	-	-		-	-	-	-		-	· ·	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-					-	· ·		· ·	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-		-	· ·	-	-	-	-	-	-	-	-		
Sub-Total Vote Cooperative Governance (Vote 3)	1 250	-		1 250	1 250	1 250	296	297	341	341	238	239	875	876	(30.2%)	(29.9%)	70.0%	70.1%		
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	90	141	35	64	53	47	178	252	51.4%	(26.8%)	22.3%	31.6%		
Internally Displaced People Management Grant	-						-							-		-	-	-		
Sub-Total Vote	800	-	-	800	800	800	90	141	35	64	53	47	178	252	51.4%	(26.8%)	22.3%	31.6%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Transport Grant Sub-Total Vote	-	-									-	-	-				-	-	-	-
Public Works (Vote 6)	1	1					-	· · · ·		· · · ·		· · · ·								
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	-	234		495	1 000	272	1 000	1 000	-	(45.1%)	100.0%	100.0%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	234	-	495	1 000	272	1 000	1 000	-	(45.1%)	100.0%	100.0%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	214	- 21		235	235		-		-	:	-	-	-	-		-	-	-		
kind) Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-		
Sub-Total Vote	214	21	-	235	235		-		-	· · · ·	-		-			-	-	-		
Water Affairs (Vote 38)	211			200	200															
Backlogs in Water and Sanitation at Clinics and Schools Grant Implementation of Water Services Projects	-	-		-	-	-	-		-	:	-	:	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-		
Municipal Drought Relief Grant																				
Sub-Total Vote		-					-				-						-	-		
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	· · ·	-		-	-		-	· · ·		· · ·	-	· ·	-		-	-	-	-		
Human Settlements (Vote 31) Rural Households Infrastructure Grant	-								-					-			-			
Sub-Total Vote	-	-	-	-	-		-	· ·	-	· ·	-		-	-	-	-	-	-		-
Sub-Total	3 264	21		3 285	3 285	3 050	386	671	376	900	1 291	557	2 053	2 128	243.4%	(38.0%)	67.3%	69.8%		
Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote	14 525 14 525	-		14 525 14 525	14 525 14 525	14 525 14 525	6 944 6 944	6 128 6 128	7 581 7 581	8 394 8 394	-		14 525 14 525	14 522 14 522	(100.0%) (100.0%)	(100.0%) (100.0%)	100.0% 100.0%	100.0% 100.0%		
Sub-Total	14 525	1	-	14 525	14 525	14 525	6 944				-	1	14 525	14 522	(100.0%)	(100.0%)	100.0%			-
Total	14 525	21	-	17 810	14 525		7 330				1 291	557	14 525	16 650	(83.8%)		94.3%			
		•		•	- Year to date	-	- First Quarter	•	- Second Quarter	•	- Third Quarter	-	- YTD Expenditure	•	% Changes fro	m 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by	Actual expenditure	Actual expenditure	Actual expenditure	Received by	Actual	Exp as % of	Exp as % of		
services)		budget			Payment Schedule	Provincial Departments to municipalities	municipalities	for the second quarter ended 30 September 2009	municipalities	for the second quarter ended 31 December 2008	municipalities	for the third quarter ended 31 March 2009	to date as reported by Provincial department	to date by municipalities	municipalities as at 30 September 2009	expenditure for the fourth quarter ended 30 September 2009	Allocation as reported by provincial department	Allocation as reported by municipalities		
R thousands																				
Summary by Provincial Departments	4 910	-	-	4 910	-	-	2 016	-	1 800	-	2 049	-	5 865	-						
Summary by Provincial Departments																				
Education	-	-		-	-	-	-				-		-	-		-	-			
Health	-	-		- 1	- 1	-	-	-	-		-	-		- 1	-	-	-	-		
Social Development	-	-		-	-	-	-	-	-	-	-	· ·	-	-	-	-	-	-		
Public Works, Roads and Transport	172	-		172	-	-	477	•	99	· ·	327	· ·	903	-	230.3%	-	525.0%	-		
Agriculture	-	-			-	-	1	•	1	· ·	3	•	5	-	200.0%	-	-	-		
Sport, Arts and Culture	4 700			4 700	-	-	1 500	-	1 700	-	1 500		4 700	-	(11.8%)	-	100.0%	-		
Housing and Local Government Office of the Premier	38	-		38	-	-	38	-	-	-	219	-	257	-	-	-	676.3%	-		
	4 910			- 4 910		-	2 016	-	- 1 800		2 049		- 5 865	-	100.00%	-	- 119.45%	- 0.00%		
Total of Provincial transfers to Municipalities (Part B) 5	4 910		· ·	4 910	· ·	•	2 016	· ·	1 800	· ·	2 049	y -	5 865	· ·	-100.00%	I – – – – – – – – – – – – – – – – – – –	119.45%	0.00%		

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: West Coast(DC1)					Υ	o date		Quarter	6	Quarter	100 - 1 - 1 - 1	Quarter	VTD -		N Ohanna i		er Ohann	(Dell Own
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	Actual	Actual	Actual	Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30 September 2012	expenditure by municipalities by 30 September 2012	expenditure National Department by 31 December 2012	expenditure by municipalities by	expenditure National Department by 31 March 2013	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	353	199	897	227	-	378	1 250	804	(100.0%)	66.6%	100.0%	64.3%		
Infrastructure Skills Development Grant	-	-			-	· ·	-			· ·	-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6) Neighbourhood Development Partnership (Schedule 7)	-	-			-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote	1 250	-	-	1 250	1 250	1 250	353	199	897	227	-	378	1 250	804	(100.0%)	66.6%	100.0%	64.3%	-	-
Cooperative Governance (Vote 3)	1200			1200	1200	1250	555		0/1				1250	001	(100.070)	00.070	100.070	04.070		
Municipal Systems Improvement Grant	1 000			1 000	1 000	1 000	-	83	60		375	374	435	458	525.0%	-	43.5%	45.8%		
Disaster Relief Funds	-	-		-	-	· ·	-		-		-		-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	83	60	-	375	374	435	458	525.0%	-	43.5%	45.8%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																				
Rural Transport Grant		-														-	-			
Sub-Total Vote	-	-	-	-			-				-		-	-	-		· · · · ·		-	-
Public Works (Vote 6)		1				1	1	1		1	1	1			1					
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	63		1 063	1 063	1 063	21	21	-	415	-	471	21	907		13.5%	2.0%			
Sub-Total Vote	1 000	63	-	1 063	1 063	1 063	21	21	-	415	-	471	21	907	-	13.5%	2.0%	85.4%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	-	-		-	-		-		-	· ·	-	· ·	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	-	-												-	-	-	-			
kind)	-	-		-	-		-		-		- 1		-			-	-	-		
Electricity Demand Side Management (Municipal) Grant	-	-		-	-				-		-		-	-	-	-	-			
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	-	-
Water Affairs (Vote 38)		1					1				1				1					
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		· ·	-	· ·	-	· ·	-	· ·	-	· ·	-	-		-	-	-		
Implementation of Water Services Projects Regional Bulk Infrastructure Grant	9 000	(3 000)		6 000	6 000		-		-		-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		(3 300)		303	303	303	82	12 948	345	6 193		303	427	19 444	(100.0%)	(95.1%)	140.9%	6417.2%		
Water Services Operating and Transfer Subsidy Grant (Schedule 0) Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-		300	300	-	-	-	-		-	-	-		(-			
Municipal Drought Relief Grant	-	-					-				-	-	-	-	-	-	-	-		
Sub-Total Vote	9 603	(3 000)	-	6 603	6 603	303	82	12 948	345	6 193	-	303	427	19 444	(100.0%)	(95.1%)	140.9%	6417.2%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-	-	· ·	-	· ·	-	· ·	-	-	-	-	-			
Sub-Total Vote													-	-						-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant	-	-		-	-		-				-		-	-	-	-	-	-		
Sub-Total Vote							-				-		-	-	-	-	-			
Sub-Total	12 853	(2 937)	-	9 916	9 916	3 616	456	13 251	1 302	6 835	375	1 527	2 133	21 613	(71.2%)	(77.7%)	59.0%	597.7%	-	
Cooperative Governance (Vote 3)		1					1				1				1					
Municipal Infrastructure Grant Sub-Total Vote	-	-		-	-		-		-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote	-	-					-	· · ·	-			· ·	-	-	· · · ·			-	-	
Total	12 853	(2 937)		9 916	9 916	3 616	456	13 251	1 302		375	1 527	2 133	21 613	(71.2%)	(77.7%)	59.0%	597.7%	-	-
	-	-			-	-	-		-	-	-	-	-							
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure			om 2nd to 3rd Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main budget	Adjustment budget	Other adjustments	Total Available	Approved Payment Schedule	Transferred from Provincial	Received by municipalities	Actual expenditure for the second	Received by municipalities	Actual expenditure for the second	Received by municipalities	Actual expenditure for the third	Actual expenditure to date as reported	Actual expenditure to date by	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		
						Departments to municipalities		quarter ended 30 September 2009		quarter ended 31 December 2008		quarter ended 31 March 2009	by Provincial department	municipalities	at 30 September 2009	fourth quarter ended 30 September 2009	reported by provincial department	reported by municipalities		
R thousands																				
Summary by Provincial Departments	-	-	-	-	-	-	2 145	-	-	-	-	-	2 145		1					
Summary by Provincial Departments		1				ĺ					1			1	1					
Education	-	-		-	-	-	-	-	-	-	-	-	-	- 1	-			-		
Health	-	-		-	-	-	-	-	-	-	-	-	-				-	-		
Social Development	-	-		-	-	-	-	-	-	-		-	-	-		-	-	-		
Public Works, Roads and Transport	-	-		-	-	-	2 145	-	-	-	-	-	2 145		-	-	-	-		
Agriculture Sport, Arts and Culture		-		-		-							-	-	-	-	-	-		
Sport, Arts and Culture Housing and Local Government				1 1					-					1 1	1 1					
Office of the Premier				1					-											
Total of Provincial transfers to Municipalities (Part B) 5	-	-	-	-	-	-	2 145	-		-	- 1	-	2 145	-	1					
																		· · · · · · · · · · · · · · · · · · ·		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Witzenberg(WC022)				i i	Varat	a data	Float	0	6	Quantan	Third	0	VTD F		0/ Ob	m On day Ord O	N/ Oh an and	(and be find 0		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31		Department by 31	31 March 2013	Department		Department		Department			
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	243	121	623	623	151	151	1 017	896	(75.8%)	(75.7%)	81.4%	71.7%		
Infrastructure Skills Development Grant		-		-	-		-	· ·	-		-	· ·	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6)		1 379		1 379	1 379	1 379	-	· ·	-	-	907	· ·	907	-	-	-	65.8%	-		
Neighbourhood Development Partnership (Schedule 7) Sub-Total Vote	1 250	1 379		2 629	2 629	2 629	243	121	623	- 623	1 058	- 151	1 924	- 896	- 69.8%	(75.7%)	73.2%	- 34.1%		
Cooperative Governance (Vote 3)	1 2 3 0	13/9		2 029	2 029	2 027	243	121	023	023	1036	1 151	1 724	090	07.0%	(13.1%)	13.2%	34.176		
Municipal Systems Improvement Grant	800	-		800	800	800		212	105	12	39	39	144	263	(62.9%)	212.5%	18.0%	32.8%	106	
Disaster Relief Funds	-	-		-	-		-		-		-		-	-		-	-	-		
Internally Displaced People Management Grant	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	212	105	12	39	39	144	263	(62.9%)	212.5%	18.0%	32.8%	106	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant Rural Transport Grant	-	-			-		-		-	· ·	-			-	-	-	-			
Sub-Total Vote													-							-
Public Works (Vote 6)		1						İ	1	i		İ			1					
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	-		100	146	-	51	100	197	(100.0%)	(65.2%)	10.0%	19.7%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-		100	146	-	51	100	197	(100.0%)	(65.2%)	10.0%	19.7%	-	-
Energy (Vote 29)	1	1							1			1			1					
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	34	· ·		34	34		-		-			· ·	-	-		-		-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	54			54	54		-		-		-	-	-	-	-	-	-	-		
kind)	-	-		-	-		-		-		-		-	-	-		-	-		
Electricity Demand Side Management (Municipal) Grant		-		-	-		-	· ·	-		-	· ·	-	-	-	-	-			
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-	· ·	-		-	· ·	-	-	-	-	-			
Sub-Total Vote Water Affairs (Vote 38)	34	-	-	34	34		-	· ·	-	-	-	· ·	-	-	-	-	-		-	-
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Implementation of Water Services Projects																				
Regional Bulk Infrastructure Grant	30 000	(9 300)		20 700	20 700									-		-				
Water Services Operating and Transfer Subsidy Grant (Schedule 6)				-	-		-	· ·	-		-	· ·	-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-			-		-	· ·	-	· ·	-		-	-	-	-	-	-		
Municipal Drought Relief Grant	30 000	(9 300)		-	-		-	· ·	-	· ·	-	· ·	-	-	-	-	-			
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	30 000	(9 300)	-	20 700	20 700	· · ·	-	· · ·	-	· ·	-		-	-	-	-			-	-
2013 Africa Cup of Nations Host City Operating Grant		-		-	-				-					-	-			-		
		-		-	-								-	-	-	-		-		
Sub-Total Vote	-	-	-	-	-		-		-	-	-	-	-	-	-	-		-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote	-	-		-	-	•	-	· ·	-				-	-	-			-		
Sub-Total	33 084	(7 921)		25 163	25 163	4 429	243		828	782	1 097	241	2 168	1 355	32.5%	(69.2%)	49.0%	30.6%	106	
Cooperative Governance (Vote 3)										102						(100	
Municipal Infrastructure Grant	22 112	-		22 112	22 112	22 112	8 550	4 713	591	5 846	3 496	1 700	12 637	12 259	491.5%	(70.9%)	57.1%			
Sub-Total Vote	22 112	-	-	22 112	22 112	22 112	8 550	4 713	591	5 846	3 496	1 700	12 637	12 259	491.5%	(70.9%)	57.1%		-	-
Sub-Total Total	22 112 55 196		-	22 112 47 275	22 112 47 275		8 550 8 793				3 496 4 593	1 700		12 259 13 615	491.5% 223.7%		57.1% 55.8%		- 106	-
	33 190	(7921)	-	47 275	472/5	20 341	o /93	3 046	1419	0 628	4 093	1941	14 805	13 615	223.1%	(10.1%)	33.8%	31.376	106	-
	-		L	-	-			·	-			·		-						
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure			m 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main budget	Adjustment	Other adjustments	Total Available	Approved Payment Schedule	Transferred from Provincial	Received by municipalities	Actual expenditure for the second	Received by municipalities	Actual expenditure for the second	Received by municipalities	Actual expenditure for the third	Actual expenditure to date as reported	Actual expenditure to date by	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		
SCIVICOS)		budget			rayment Schedule	Departments to	municipalities	quarter ended 30	municipainties	for the second quarter ended 31	manicipalities	quarter ended 31	to date as reported by Provincial	to date by municipalities	at 30 September	fourth quarter	reported by	reported by		
	1	1				municipalities		September 2009	1	December 2008		March 2009	department		2009	ended 30	provincial	municipalities		
		1							1	1		1			1	September 2009	department			
R thousands		1							1	1		1			1					
Summary by Provincial Departments	5 749	-	-	5 749	-	-	5 376	-	1 904	-	3 910	-	11 190	-						
Summary by Provincial Departments																				
Education	-	-			-		-	-	-	- 1	-	-	-	-	-	-	-	-		
Health	-	-		-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-		
Social Development Public Works, Roads and Transport	- 101	-		- 101	-	-	3 332		-	-	- 101	-	3 532	-	- 2.0%	-	3497.0%	-		
Agriculture	- 101						3 332						3 532		2.0%	-	3457.0%	-		
Sport, Arts and Culture	5 407			5 407			1 803		1 802		1 802		5 407				100.0%			
Housing and Local Government	241			241	-	-	241	-	3	-	2 007	-	2 251	-	66800.0%	-	934.0%	-		
Office of the Premier		-		-		-				-		-		-				-		
Total of Provincial transfers to Municipalities (Part B) 5	5 749		-	5 749	-	-	5 376	-	1 904		3 910	-	11 190	-	-100.00%		194.64%	0.00%		

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Process Area yash Adjustments 20273 Spendul expendulur gendulur	or the 3rd Q Exp as % d Allocation by municipalities 26.2% 26.2% 50.1% 50.1% 50.1% 77.2% 85.8%	5.2% 5.2% 0.1% 0.1% 7.2% 7.2%	Approved 2012/13	Roll Overfur TD expenditures by municipalities
Image: product of 2012 year) Adjustments 201713 pice/picture schedule openaliture separatiture separatitant	Allocation by municipalities 26.2% 	PS 250 250 250 250 250 250 250 250 250 250	-	Tru spendure by municipalities
R houses - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </th <th>26.2% 50.1% 50.1% </th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th>· · ·</th> <th></th>	26.2% 50.1% 50.1% 	· · · · · · · · · · · · · · · · · · ·	· · ·	
National Treasury (Vole 10 1 2 1 1 2 1 2 2 2 3 3 2 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 </td <td>26.2% 50.1% 50.1% </td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>· · ·</td> <td></td>	26.2% 50.1% 50.1% 	· · · · · · · · · · · · · · · · · · ·	· · ·	
Lacid Commernie Francial Management Caratt 1 250 1 250 1 250 1 250 1 250 1 250 2 23 5 3 2 26 2 72 3 4 3 8 13 2 28 4 5.8% (96.9%) 6.5% Neighbound Divelopment Patrinshig Scholde 0) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	26.2% 50.1% 50.1% 	· · · · · · · · · · · · · · · · · · ·		
Infrastructure Suble Development Grant (Schadule 7) · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · <	50.1% 50.1% - - - 77.2% 77.2%	0.1%	-	
Neighbord Decisional Decisional Pattership (Scholde 6) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <th< td=""><td>50.1% 50.1% - - - 77.2% 77.2%</td><td>0.1%</td><td>-</td><td></td></th<>	50.1% 50.1% - - - 77.2% 77.2%	0.1%	-	
Neightondo Development Patrieship (Scholde 7) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>50.1% 50.1% - - - 77.2% 77.2%</td> <td>0.1%</td> <td>-</td> <td></td>	50.1% 50.1% - - - 77.2% 77.2%	0.1%	-	
Cooperative Covenance (Municipal) Based	50.1% 50.1% - - - 77.2% 77.2%	0.1%	-	
Municipal Systems improvement Clarit Distance Relation Management Clarit Distance Relation Municipal Systems Grant 800 800 800 800 800 800 300 222 255 81 255 401 (71.4%) 31% Distance Relation Management Grant		- 		
Disaster Rulei Funds · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · ·		- 	-	
International programe of Parale Management Grant · · · · · · · · · · · · · · · · · · ·	- - - 77.2% 77.2%	7.2%	· ·	
Sub-Total Vole 800	- - - 77.2% 77.2%	7.2%	-	
Transport Volue 37) Public Transport framsulture and Systems Grant	- - - 77.2% 77.2%	7.2%	-	
Public Writes Floating and Systems Grant · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · ·	77.2%	7.2%	-	
Rard Transport Crant · · · · · · · · · · · · · · · · · · ·	77.2%	7.2%	-	
Sub-Total Vole ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ··· ···· ··· ··· <	77.2%	7.2%	-	
Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0) Public Works Yolds (0)<	77.2%	7.2%	-	
Expanded Pable Works Programme Integrated Grant (Municipality) 1000 - 1000 1000 - - - 309 772 309 772 . . 309% Sub-Total Vole 1000 - 0 1000 1000 - - 309 772 309 772 . . . 309% Sub-Total Vole 1000 - 0 1000 1000 	77.2%	7.2%	-	
Sub-Total Vole 1000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	77.2%	7.2%	-	
Energy Nole 29) Energy Nole 29) Energy Nole 29) Energy Nole 29) Energy Nole 29) Energy Nole 29) Energy Nole 29) Exclusion Programme (Municipal) Grant 34 Al Energy Nole 20 Source 1			-	
Integrated National Electrification Programme (Mancipa) Crant 500 - 5000 - 5000 5000 5000 - 300 5000 - 300 5000 - 300 5000 - 300 5000 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 300 - 30	85.8% - -	5.8%	100	
National Electrification Programme (Allocation in-Many Grant 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 <td>-</td> <td>-</td> <td></td> <td></td>	-	-		
Backogs in the Electification in- kind, bind, ElectricityDemard Side Management (Maricipal) Clarit ElectricityDemard Side Management (Maricipal) Clarit ElectricityDemard Side Management (Maricipal) Clarit ElectricityDemard Side Management (Maricipal) Clarit Marker Affairs (Volta 3) ElectricityDemard Side Management (Maricipal) Clarit Marker Marker (Volta 3) ElectricityDemard Side Management (Maricipal) Clarit ElectricityDemard Side Management (Maricipal) Clarity ElectricityDemard Side Management (Maricipal) ClarityDemard Side Marited Side Marited	-			
kind; Line: Line: <th< td=""><td>-</td><td></td><td></td><td></td></th<>	-			
Electricity Demand Side Management (Eskoni) Grant · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · <th< td=""><td>-</td><td></td><td></td><td></td></th<>	-			
Electricity Demand Side Management (Eskom) Grant · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · ·				
Sub-Total Vote 5 034 - - 5 034 5 000 - 3 90 5 000 2 365 - 1 535 5 000 4 290 (100,0%) (35,1%) 100,0% Water Affairs (Vote 38) 100,0% (35,1%) 100,0%				
Water Affairs (Vote 38)	85.8%	5.8%	133	-
				-
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		
Implementation of Water Services Projects	-	-		
Regional Bulk Infrastructure Grant 6 000 1 000 7 000	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-	-		
Municipal Drough Relief Grant		-		
Sub-Total Vote 6 000 1 000 - 7 000 7 000	-	-	-	-
Sport and Recreation South Africa (Vote 19)				
2013 Africa Cup of Nations Host City Operating Grant	-	-		
	-			
Sub-Total Vole	-	-	-	·
Human Sattlements (Vole 31) Rural Households L				
Rula Housemus massimulue chant				
Sub-Total 1064 1000 - 1504 15064 8050 233 462 5286 241 578 241 5791 (87.15) (18.15) 76.45 771 (87.15) (18.15)	71.9%	-	133	
Sub-Trutar (Vole 3) 14004 1000 - 13004 13004 2000 233 462 3236 2316 016 239 014 3171 (0.1.16) (16.1.6) 161.40	/1.7%	1.770	133	
Coderance coversance (view s) (Municipal infrastructure Cant) 35 (980 - 35 (980 35 (980 5134 3217 17 399 21 917 2736 2433 25 269 27 571 (84.3%) (88.9%) 72.0%	78.6%	8.6%		
monoclassi minassociate Gaini 2 3000 - 5000 3000 3000 3100 3211 (1777) 21911 2130 2191 2207 2207 (18.39) (18.39) (18.39) (28.79) 12.208	78.6%			
Guerran vole 3 5080 3 5080 3 5080 5 14 3 200 5 14 3 217 17 39 2 11 2 736 2 437 25269 27 571 (0.379) (0.379) 12 0 1	78.6%			
3000 1 1 1 3000 1 1 1 3000 3 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	77.4%		133	
Year to date First Quarter Second Quarter Third Quarter VTD Expenditure % Changes from 2nd to 3rd Q % Changes from 2nd to 3rd Q	r the 3rd Q			
Transfers by Provincial Departments to Municipalities (Agency Main budget Adjustment Other adjustments Total Available Approved Transferred from Received by Actual expenditure Received by Actual expenditure Actual expenditure Actual expenditure Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Act	Exp as % of	of		
	Allocation as			
	reported by municipalities			
internet coor coperation coor coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination coordination c		· · ·		
		1		
R thousands		1		
Summary by Provincial Departments 1 908 122 - 2 030 8697 - 1 824 - 588 - 11 109 -				
Summary by Provincial Departments				
Education		-		
Health	-	-		
Social Development	-	-		
Public Works, Roads and Transport 231 - 231 - 7615 - 1446 - 231 - 9292 - (84.0%) - 4022.5%	-	-		
Agriculture	-	-		
Sport, Arts and Culture 1 488 - 1 488 - - 774 - 357 - 1 488 - - - 1000%	-	-		
Housing and Local Government 189 122 311 308 - 21 329 - (100.0%) - 105.8%	-	-		
Office of the Premier	-	-		
Total of Provincial transfers to Municipalities (Part B) ⁵ 1908 122 - 2000 - 8697 - 1824 - 588 - 11109	0.00%	.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Stellenbosch(WC024)									-			-								
	Division of	Adverter and Allel	Other	Total Available		o date		Quarter		Quarter		Quarter		penditure		om 2nd to 3rd Q			Approved	
	Division of revenue Act No. 5 of 2012	Adjustment (Mid year)	Other Adjustments	Total Available 2012/13	Approved payment schedule	Transferred to municipalities for direct grants	Actual expenditure National	Actual expenditure by municipalities by	Actual expenditure National	Actual expenditure by municipalities by	Actual expenditure National	Actual expenditure by municipalities by	Actual expenditure National	Actual expenditure by municipalities	Actual expenditure National	Actual expenditure by municipalities	Exp as % of Allocation National	Exp as % of Allocation by municipalities	Total Available 2012/13	by municipalities
			1				Department by 30 September 2012	30 September 2012	Department by 31 December 2012	31 December 2012	Department by 31 March 2013	31 March 2013	Department		Department		Department			
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	184	185	180	179	207	118	571	482	15.0%	(34.3%)	45.7%	38.6%		
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-	-	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)		-				· ·	-	· ·		· ·	-	· ·	-		-		-	-		
Neighbourhood Development Partnership (Schedule 7)		-									-				-	-	-	-		
Sub-Total Vote	1 250			1 250	1 250	1 250	184	185	180	179	207	118	571	482	15.0%	(34.3%)	45.7%	38.6%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant	800			800	800	800														
Disaster Relief Funds	000			000	000	000	-		-		-		-	-	-		-			
Internally Displaced People Management Grant																				
Sub-Total Vote	800	-	-	800	800	800	-		-		-	-	-	-	-	-	-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-		-	-		-				-		-	-	-	-	-	-		
Rural Transport Grant	-	-		-	-		-	-	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-		-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 041	-	1	1 041	1 041	1 041	-		-	229	230	297	230	526	-	29.5%	22.1%	50.5%		
Sub-Total Vote	1 041	-	-	1 041	1 041	1 041	-	-	-	229	230	297	230	526	-	29.5%	22.1%	50.5%	-	-
Energy (Vote 29)															(100.000)		100.001			
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	800	6 041	1	800 6 041	800 6 041	800	-		800		-		800	-	(100.0%)	-	100.0%	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-		0.041		0.041	0.041		-	· ·		· ·	-		-		-	-	-	-		
kind)	1		1				1						1		1					
Electricity Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000						151		151				1.9%		
Electricity Demand Side Management (Eskom) Grant		-					-						-		-		-	-		
Sub-Total Vote	8 800	6 041	-	14 841	14 841	8 800	-		800		-	151	800	151	(100.0%)	-	9.1%	1.7%	-	
Water Affairs (Vote 38)								1		1		1								
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-			-		-		-		-	-	-	-	-	-		
Implementation of Water Services Projects	-	-		-	-	-	-	-	-	-	-	· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant	5 000	(5 000)		-	-		-	· ·	-	· ·	-	-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)	-	-		-	-		-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-			-		-		-		-	· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant Sub-Total Vote	5 000	(5 000)													-			-		
Sport and Recreation South Africa (Vote 19)	5 000	(5 000)		-	-	-	-		-		-		-	-	-	-	-	-	-	-
2013 Africa Cup of Nations Host City Operating Grant																				
2010 randa dap of radiono ribor ony operating oran																				
Sub-Total Vote		-	-	-	-		-				-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-		-			-		-				-	-	-	-		-		
Sub-Total Vote		-	-	-	-		-				-		-	-	-		-	-	-	-
Sub-Total	16 891	1 041		17 932	17 932	11 891	184	185	980	409	437	566	1 601	1 159	(55.4%)	38.4%	13.5%	9.7%		
Cooperative Governance (Vote 3)	05.400			05 100	05.100				0.754	0.75	0.001	0.005			150.001	450.000	(0.00)	(0.40)		
Municipal Infrastructure Grant	25 420	-		25 420	25 420	25 420	2 886	2 886	3 754	3 754	9 396	9 395	16 036	16 036	150.3%		63.1%	63.1%		
Sub-Total Vote Sub-Total	25 420 25 420	-		25 420 25 420	25 420 25 420	25 420 25 420	2 886 2 886	2 886	3 754 3 754	3 754	9 396 9 396	9 395 9 395	16 036 16 036	16 036 16 036	150.3% 150.3%			63.1% 63.1%	-	-
Total	42 311	1 041	1	43 352	43 352	37 311	2 886 3 070	3 071	4 734		9 396		17 637	16 036				46.1%	-	
	-12 311	. 041	1	-5 552		3, 311	50/0	001	- 754	. 103	, 033	1			107.770	139.370	-1.570			
	-		ı		-				-		-									
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure		% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by		Actual expenditure		Received by	Actual	Exp as % of	Exp as % of		
services)		budget			Payment Schedule	Provincial Departments to	municipalities	for the second quarter ended 30	municipalities	for the second quarter ended 31	municipalities	for the third quarter ended 31	to date as reported by Provincial	to date by municipalities	municipalities as at 30 September	expenditure for the fourth quarter	Allocation as reported by	Allocation as reported by		
						municipalities		September 2009		December 2008		March 2009	department	municipalities	2009	ended 30	provincial	municipalities		
			1				1									September 2009	department			
			1				1	1				1	1		1	1				
R thousands																				
Summary by Provincial Departments	2 025	3 183		5 208	-		7 028	-	430	-	18 559		26 017	-						
Summary by Provincial Departments	1		1				1	1				1	1		1	1				
Education	-	-	1	-	-	-		-	-	-	-	-		-	-			-		
nearth Development		-	1	-							-	· ·		-	· ·		-			
Social Development Public Works, Roads and Transport	- 595	3 000		3 595			6 225		-		3 205	-	9 496	-	4756.1%	-	- 264.1%	-		
Public Works, Roads and Transport Agriculture	595	3 000		3 595	-	-	6 225		66	-	3 205		9 496	-	4756.1% (166.7%)	-	264.1%	-		
Sport, Arts and Culture	1 246		1	1 246			545		350		(6)	1	155		(106.7%)		100.0%			
Housing and Local Government	149			187			106	[550		15 009	1	15 120		300080.0%		8085.6%			
Office of the Premier	-	-	1	-			-		-			1 .	.5 120		-		-	-		
Total of Provincial transfers to Municipalities (Part B) 5	2 025	3 183	-	5 208			7 028	-	430		18 559	-	26 017	-	-100.00%		499.56%	0.00%		
······································	- 525	- 100		- 100			. 520		.00											

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Breede Valley(WC025)					И. И. И. И. И. И. И. И. И. И. И. И. И. И								1000							
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Actual	Actual	Quarter Actual	Actual	Quarter Actual	YTD Exp Actual	Actual	% Changes fro Actual	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		, , , , , , , , , , , , , , , , , , , ,
						-	Department by 30		Department by 31		Department by 31	31 March 2013	Department		Department	-	Department			
R thousands		1	1				September 2012	2012	December 2012	2012	March 2013		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	653	595	595	168	168	168	1 416	932	(71.8%)	0.0%	113.3%	74.6%		
Infrastructure Skills Development Grant		-											-					-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-		-				-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 250	-	-	1 250	1 250	1 250	653	595	595	168	168	168	1 416	932	(71.8%)	0.0%	113.3%	74.6%	-	-
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant	800	-		800	800	800	0	6	81	81	463	150	550	236	471.6%	85.1%	68.8%	29.5%		
Disaster Relief Funds Internally Displaced People Management Grant	-	-				· ·	-	· ·		· ·	-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800			81	81	463	150	550	236	471.6%	85.1%	68.8%	29.5%		-
Transport (Vote 37)	000			000	000	000			01	0.	405	100	555	200	471.070	00.170	00.070	27.070		
Public Transport Infrastructure and Systems Grant		-					-						-			-		-		
Rural Transport Grant							-											-		
Sub-Total Vote	-	-	-	-	-	-	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-	1	1 000	1 000	1 000	-	180	-	311	525	70	525	561	-	(77.4%)				
Sub-Total Vote	1 000			1 000	1 000	1 000	·	180	-	311	525	70	525	561		(77.4%)	52.5%	56.1%		-
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	1 800	1	1	1 800	1 800	1 800	325	297	361	490	1 114	230	1 800	1 017	208.6%	(53.1%)	100.0%	56.5%		
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	9 402	(4 054)	1	5 348	5 348	1800	325	29/	361	490	1 1 1 4	230	1 800	1017	208.6%	(53.1%)	100.0%	50.5%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	9 402	(4 004)		3 240	J 340		-								-		-	-		
kind)	-		1						-		-			-		-				
Electricity Demand Side Management (Municipal) Grant	-	-	1	-	-		-		-		-		-	-	-	-	-			
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote	11 202	(4 054)) -	7 148	7 148	1 800	325	297	361	490	1 114	230	1 800	1 017	208.6%	(53.1%)	100.0%	56.5%	-	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	· ·	-	· ·		· ·	-		-	-	-	-	-	-		
Implementation of Water Services Projects	18 000	-		18 000	10,000	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant Water Services Operating and Transfer Subsidy Grant (Schedule 6)	18 000	-		18 000	18 000	· ·	-				-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule o) Water Services Operating and Transfer Subsidy Grant (Schedule 7)																				
Municipal Drought Relief Grant																				
Sub-Total Vote	18 000	-	-	18 000	18 000	-	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	· ·	-	· ·	-	· ·	-		-	-	-	-	-	-		
	-	-		-	-		-				-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-		-		-		-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant																				
Sub-Total Vote																				
Sub-Total	32 252	(4 054)		28 198	28 198	4 850	984	1 078	1 037	1 051	2 270	619	4 291	2 747	118.9%	(41.1%)	88.5%	56.6%		
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	30 911	-	1	30 911	30 911	30 911	3 113	3 192	10 641	11 800	3 974	3 974	17 728	18 966	(62.7%)					
Sub-Total Vote	30 911	-	-	30 911	30 911	30 911	3 113	3 192	10 641	11 800	3 974	3 974	17 728	18 966	(62.7%)				-	-
Sub-Total	30 911			30 911	30 911	30 911	3 113	3 192	10 641		3 974	3 974		18 966						
Total	63 163	(4 054)		59 109	59 109	35 761	4 097	4 270	11 678	12 850	6 244	4 593	22 019	21 713	(46.5%)	(64.3%)	61.6%	60.7%	-	-
		l	1	·	-		L	I		I		I	l	l	L	l	L	1		
					Year to date		- First Quarter		- Second Quarter		- Third Quarter	1	- YTD Expenditure		% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by		Actual expenditure		Received by	Actual	Exp as % of	Exp as % of		
services)		budget	1		Payment Schedule	Provincial Departments to	municipalities	for the second quarter ended 30	municipalities	for the second quarter ended 31	municipalities	for the third quarter ended 31	to date as reported by Provincial	to date by municipalities	municipalities as at 30 September	expenditure for the fourth quarter	Allocation as reported by	Allocation as reported by		
		1	1			Departments to municipalities	1	quarter ended 30 September 2009		Quarter ended 31 December 2008		March 2009	department	municipalities	at 30 September 2009	fourth quarter ended 30	provincial	reported by municipalities		
		1	1				1									September 2009	department			
		1	1				1	1					1			1				
R thousands																				
Summary by Provincial Departments	1 881	1 000		2 881			1 314		953		1 652		3 919							
Summary by Provincial Departments Summary by Provincial Departments	1 001	1000	-	2 001			1 314		953		1 652		3 919	-						
Education	-	-	1	-	-	-	- 1	- 1	-	-	-	-	-	-		-				
Health	-		1			-	-				-		-	-						
Social Development	-	-	1	-	-	-			-	-	-	-		-	-	-	-	-		
Public Works, Roads and Transport	468	1 000		1 468		-	782	-	609		1 114		2 505	-	82.9%	-	170.6%	-		
Agriculture		-	1	-		-	-	-			1		1	-				-		
Sport, Arts and Culture	1 224		1	1 224	-	-	343	-	344	-	537	-	1 224	-	56.1%	-	100.0%			
Housing and Local Government	189	-	1	189	•	-	189	-	•	•	-	•	189	-	•	-	100.0%	-		
Office of the Premier	-	-	1	-	-	-		-	-		-		-	-	- 100.00%		-	-		
Total of Provincial transfers to Municipalities (Part B) 5	1 881	1 000	-	2 881	· ·	-	1 314	-	953	· ·	1 652	· ·	3 919	-	-100.00%		136.03%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Langeberg(WC026)										•										
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30	30 September	Department by 31	31 December	Department by 31	31 March 2013	Department		Department		Department	l I		
R thousands	1			1	1		September 2012	2012	December 2012	2012	March 2013		1					1		
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	562	430	147	147	139	139	848	716	(5.4%)	(5.5%)	67.8%	57.3%		
Infrastructure Skills Development Grant		-		-	-		-		-				-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6)		-		-		· ·	-					· ·	-	-	-		-	-		
Neighbourhood Development Partnership (Schedule 7)	400	-		400	400			-				-	-		-	-	-	-		
Sub-Total Vote Cooperative Governance (Vote 3)	1 650		-	1 650	1 650	1 250	562	430	147	147	139	139	848	716	(5.4%)	(5.5%)	67.8%	57.3%		
Municipal Systems Improvement Grant	800			800	800	800			97	156	42	84	139	240	(56.7%)	(46.6%)	17.4%	30.0%		
Disaster Relief Funds	-			-	-	-	-			-			-	-	-	(10.070)		1 -		
Internally Displaced People Management Grant							-						-		-		-			
Sub-Total Vote	800	-	-	800	800	800	-	-	97	156	42	84	139	240	(56.7%)	(46.6%)	17.4%	30.0%	-	-
Transport (Vote 37)																		1		
Public Transport Infrastructure and Systems Grant		-		-		· ·	-						-	-	-		-	-		
Rural Transport Grant	-	-		-	-		-	-		-	-	-	-	-	-		-	-		
Sub-Total Vote Public Works (Vote 6)		-			-		-			-		· ·	-	-	-	-	-	·	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1	1 000	1 000	1 000	1		13	13	244	244	257	257	1776.9%	1756.8%	25.7%	25.7%		
Sub-Total Vote	1 000		· ·	1 000	1 000	1 000	-	· ·	13	13	244								-	
Energy (Vote 29)			1				1	1												
Integrated National Electrification Programme (Municipal) Grant	500		1	500	500	500	-	· ·	-	-	77	77	77	77	-	-	15.4%	15.5%	632	
National Electrification Programme (Allocation in-kind) Grant	35	(1)	1	34	34	· ·	-	· ·	-	-		· ·		-	-	-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-	1		1	1	1		1						1					ı		
kind) Electricity Demond Cirls Management (Management) Const		-		-	-	· ·	-			-		-	-	-	-	-	-			
Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant																		1		
Sub-Total Vote	535	(1)		534	534	500	-			-	77	77	77	77	-	-	15.4%	15.5%	632	
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-		-					-	-	-	-	-	-			
Implementation of Water Services Projects				-	-		-			-			-	-	-	-	-	-		
Regional Bulk Infrastructure Grant		-		-	-	· ·	-		-	-		-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-		-	-	· ·	-	· ·	-	-			-	-	-	-	-	-		
Municipal Drought Relief Grant					-					-			-				-			
Sub-Total Vote			-	-	-		-						-	-			-			
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-		-		-				-	-	-	-	-			
A 1 T . 11/ .	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote Human Settlements (Vote 31)	-	-	-	-	-		-		-	-			-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant																				
Sub-Total Vote			-	-	-		-	· ·		-			-	-			-			
Sub-Total	3 985	(1)) -	3 984	3 984	3 550	562	430	257	316	502	543	1 321	1 290	95.3%	71.7%	37.2%	36.3%	632	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	18 376	-	1	18 376	18 376	18 376	2 514	2 514	2 030	2 030	3 574	3 574	8 1 1 8	8 118	76.1%		44.2%		802	802
Sub-Total Vote	18 376	-	-	18 376	18 376	18 376	2 514	2 514	2 030	2 030	3 574	3 574	8 1 18	8 118	76.1%		44.2%		802	802
Sub-Total Total	18 376 22 361			18 376 22 360	18 376 22 360	18 376 21 926	2 514 3 076		2 030 2 287	2 030 2 346	3 574 4 076	3 574 4 118		8 118 9 408					802 1 434	802
i otai	22 301	()		22 300	22 300	21 920	3 0/8	2 744	2 201	2 340	4 078	*110	7 437	7 400	/ 0.2 /0	/3.3%	43.0%	72.770	1434	802
	-	-			-				-	-	-								1	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure			om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main budget	Adjustment budget	Other adjustments	s Total Available	Approved Payment Schedule	Transferred from Provincial	Received by municipalities	Actual expenditure for the second	Received by municipalities	Actual expenditure for the second	Received by municipalities		Actual expenditure to date as reported	Actual expenditure to date by	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		
50 (1003)		buuget			r uyment oenedate	Departments to	manicipantics	quarter ended 30	manicipantics	quarter ended 31	manicipantics	quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30	provincial	municipalities		
	1			1	1		1						1			September 2009	department	, I		
R thousands	1			1	1		1						1			1		, I		
	1		1	1	1													ł		
Summary by Provincial Departments	6 901	5 032	-	11 933	-	-	4 673	-	1 583	-	6 974	-	13 230	-						
Summary by Provincial Departments																				-
Education		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Meann		-	1			-	-	-	-	-	-	-		-	-		-	-		
Social Development Public Works, Roads and Transport	- 290	-	1	- 290	· ·	-	- 1 136		-	-	- 187	-	- 1 369	-	- 306.5%	-	472.1%	- 1		
Agriculture	- 290			- 290			- 1136		46	-	187		1 369			1 .	+/2.1%	, I		
Sport, Arts and Culture	6 611			6 611			3 537		1 537		1 537		6 611				100.0%	, I		
			11		1	1	1							1	1	1				
Housing and Local Government	-	5 032	2	5 032	-		-	-		-	5 250	-	5 250	-			104.3%	-		
Housing and Local Government Office of the Premier Total of Provincial transfers to Municipalities (Part B) ⁵	6 901	-		5 032 - 11 933			- - 4 673		- - 1 583		5 250 - 6 974	-	5 250 - 13 230	-		-	104.3% - 110.87%	-		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Cape Winelands DM(DC2)																			
	Division of	Adjustment (Mid	Other	Total Available	Approved 4	Transferred to	First C Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Roll Over Total Available YTD expenditure
	revenue Act No. 5 of 2012	5 year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2012/13 by municipalities
		1		1			Department by 30		Department by 31	31 December	Department by 31	31 March 2013	Department		Department		Department		
R thousands							September 2012	2012	December 2012	2012	March 2013								
National Treasury (Vote 10)	-																		
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	55	55	39	39	1 022	587	1 116	680	2520.5%	1416.8%	89.3%	54.4%	220
Infrastructure Skills Development Grant	1200			1200	1250	1250					1 022				2020.07		07.570	54.470	110
Neighbourhood Development Partnership (Schedule 6)							-				-			-		-	-		
Neighbourhood Development Partnership (Schedule 7)							-						-		-	-			
Sub-Total Vote	1 250	- 10	-	1 250	1 250	1 250	55	55	39	39	1 022	587	1 116	680	2520.5%	1416.8%	89.3%	54.4%	220 -
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant	1 000	-		1 000	1 000	1 000	-	· ·		· ·	-		-	-	-	-	-		
Disaster Relief Funds				-		· ·		· ·		· ·	-	· ·	-	-	-		-	-	
Internally Displaced People Management Grant	1 000	-		1 000	1 000	1 000	-	· ·	-	-	-	-			-	-	-	-	
Sub-Total Vote Transport (Vote 37)	1 000	-	-	1000	1 000	1 000	-	-	-		-	· · ·	-	-	-		-		
Public Transport Infrastructure and Systems Grant Rural Transport Grant	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-	
Sub-Total Vote		-	-				-	-				-					-		
Public Works (Vote 6)			1	1		i		1		i		1							
Expanded Public Works Programme Integrated Grant (Municipality)	1 214		1	1 2 1 4	1 214	1 214	-		1 175	1 171	39	43	1 214	1 214	(96.7%)	(96.4%)	100.0%	100.0%	.
Sub-Total Vote	1 214		-	1 214		1 214	-	· ·	1 175	1 171	39						100.0%		
Energy (Vote 29)												1							
Integrated National Electrification Programme (Municipal) Grant		-	1	-	-	· ·	-	· ·	-		-	· ·	-	-	-	-	-	-	.
National Electrification Programme (Allocation in-kind) Grant	-	-		-	-		-		-		-		-		-	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-			1	1				1				1	1		1		1		.
kind) Electricity Demand Side Management (Municipal) Grant	-	-		1	-		-		-	-	-		-	-	-		-	-	
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-	· ·			-		-	-	-	-	-		
Sub-Total Vote		-		-			-		-										
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	
Implementation of Water Services Projects Regional Bulk Infrastructure Grant	-	-		-	-	· ·	-		-	· ·	-	· ·	-	-	-	-	-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6)				-		· ·	-	· ·		· ·	-		-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)																			
Municipal Drought Relief Grant																			
Sub-Total Vote				-			-						-		-				
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	· ·	-	· ·	-	· ·	-		-	-	-	-	-	-	
A 1 7 . IVI .	-	-		-	-		-	· ·			-		-	-	-	-	-	-	
Sub-Total Vote		-			-				-		-		-	-	-	-	-		
Human Settlements (Vote 31) Rural Households Infrastructure Grant																			
Sub-Total Vote																			
Sub-Total	3 464			3 464	3 464	3 464	55	55	1 214	1 210	1 061	630	2 330	1 894	(12.6%)	(48.0%)	67.3%	54.7%	220 -
Cooperative Governance (Vote 3)															(121210)	(1919.1)			
Municipal Infrastructure Grant		-	1	-	-		-		-		-		-	-	-	-	-	-	.
Sub-Total Vote	-	-	-	-	-	-	-		-	· · · ·	-	-	-	-	-	-	-	-	
Sub-Total	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-	-	
Total	3 464		-	3 464	3 464	3 464	55	55	1 214	1 210	1 061	630	2 330	1 894	(12.6%)	(48.0%)	67.3%	54.7%	220 -
		<u> </u>	<u> </u>	L	L		L	<u> </u>	l		ļ	<u> </u>	L	L	L	L	L		
	-			-	-	-	-	•	-		-		-	-	W Changes for	am 2nd to 2rd C	W Char	for the 2rd O	
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	s Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by	Actual expenditure	YTD Expenditure Actual expenditure		Received by	om 2nd to 3rd Q Actual	Exp as % of	for the 3rd Q Exp as % of	
services)		budget	,		Payment Schedule	Provincial Departments to municipalities	municipalities	for the second quarter ended 30 September 2009	municipalities	for the second quarter ended 31 December 2008	municipalities	for the third quarter ended 31 March 2009	to date as reported by Provincial department		municipalities as at 30 September 2009	expenditure for the fourth quarter ended 30 September 2009	Allocation as reported by provincial department	Allocation as reported by municipalities	
R thousands																			
Summary by Provincial Departments	1 796	52		1 848		-	972	-	1 052		-	I	2 024	-		l			
Summary by Provincial Departments	1750		1	1040			5/2						2024				1		
Education		-	1	-			-	-			-		-	-	-	-		-	. 1
Health	-	-	1		-		-		-	-	- 1	-	-	-	- 1	-	-	-	. 1
Social Development	-	-	1		-	-	-		-	-	-	-		-	-	-	-	-	. 1
Public Works, Roads and Transport	1 715	- 1	1	1 715	I .		891		1 000			1 .	1 891	-	(100.0%)	-	110.3%	-	. 1
	1 / 15	-		1715	_														
Agriculture	- 1715			-		-	-	-	-	-	-	-			-	-	-	-	
Sport, Arts and Culture		-		1	-	-	-	:		-	-	:	-	-	-		-	-	
Sport, Arts and Culture Housing and Local Government	81	-		133	-		- - 81	-	52	-	-	-	- - 133	-	- - (100.0%)	-	- - 100.0%		
Sport, Arts and Culture		- - 52		1	-	-	- - 81 - 972		52	-	-	-	- - 133 - 2 024	-	- (100.0%) -	-	- - 100.0% - 109.52%	- - - - 0.00%	

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Partner Partner Adapte Direct is provided by partner (a base of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the	Western Cape: Theewaterskloof(WC031)					¥	- data	Flore		6d	0	Third		VTD F		0/ Ob (e channe	ter the first O		Dell Origin
NUMBER NUMBER Allow Allow Party Let Spectral Mark Spectra Mark Spectral Mark Spectra Mark		Division of	Adjustment (Mid	Other	Total Available															Total Available	YTD expenditure
Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent Descent <t< th=""><th></th><th>revenue Act No. 5</th><th></th><th></th><th></th><th>payment</th><th>municipalities for</th><th>expenditure National Department by 30</th><th>expenditure by municipalities by 30 September</th><th>expenditure National Department by 31</th><th>expenditure by municipalities by 31 December</th><th>expenditure National Department by 31</th><th>expenditure by municipalities by</th><th>expenditure National</th><th>expenditure by</th><th>expenditure National</th><th>expenditure by</th><th>Allocation National</th><th>Allocation by</th><th></th><th>by municipalities</th></t<>		revenue Act No. 5				payment	municipalities for	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by		by municipalities
Indicator Image	R thousands							September 2012	2012	December 2012	2012	March 2013									
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3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

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	Total of Provincial transfers to Municipalities (Part B) 5	852	1 505		2 357	-	-	1 243	-	451		2 038	-	3 732	-	-100.00%	4	158.34%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Cape Agulhas(WC033)								_		-		-								
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		d Roll Over
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	direct grants	Actual expenditure National Department by 30	expenditure by municipalities by	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	Actual expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2012/13	YTD expenditure by municipalities
Ditterrende	1		1	1			September 2012	2012	December 2012	2012	March 2013		1		1					
R thousands																				
National Treasury (Vote 10)				1 050	1 050	1 050	055				5.05				05.001	05.00/				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	355	355	268	268	525	526	1 148	1 149	95.9%	95.8%	91.8%	91.9%		
Infrastructure Skills Development Grant	-	-		-	-	· ·	-		-	-	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	· ·	-			-	-	· ·	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-			-	-	-	-	-	-	-	-			
Sub-Total Vote	1 250			1 250	1 250	1 250	355	355	268	268	525	526	1 148	1 149	95.9%	95.8%	91.8%	91.9%	·	
Cooperative Governance (Vote 3)															(0.0 co.)	(03.30)		17.00		
Municipal Systems Improvement Grant	800			800	800	800	-	81	34	34	21	21	55	136	(38.2%)	(37.7%)	6.9%	17.0%		
Disaster Relief Funds	-			-	-		-			-	-		-	-		-				
Internally Displaced People Management Grant	800	-		800	-	800	-	- 81			-	-		-	(20.20()	-	-	17.0%		
Sub-Total Vote	800	-	-	800	800	800	-	81	34	34	21	21	55	136	(38.2%)	(37.7%)	6.9%	17.0%	-	
Transport (Vote 37) Public Transport Infrastructure and Systems Grant Rural Transport Grant						:	-		:	-	-		-	-	-	-	-	-		
Sub-Total Vote			-	-	-		-	-	-	-	-		-	-	-		-	-	-	-
Public Works (Vote 6)			1	1		1						1	1		1	İ				1
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-	1	1 000	1 000	1 000	-	1 066	645	1 359	355	1 128	1 000	3 553	(45.0%)	(17.0%)	100.0%	355.3%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	1 066	645	1 359	355			3 553		(17.0%)	100.0%		-	-
Energy (Vote 29)	1		1	1	1	1						1				1				1
Integrated National Electrification Programme (Municipal) Grant	1 000	1 000	1	2 000	2 000	2 000	1 000		.			· ·	1 000	-	-		50.0%			1
National Electrification Programme (Allocation in-kind) Grant		354	1	354	354								-	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-			1									1	1		1					
kind)		-	1		-		-						-	-		-	-	-		
Electricity Demand Side Management (Municipal) Grant			1	-	-		-		.	-			-	-	-		-			
Electricity Demand Side Management (Eskom) Grant													-	-	-	-		-		
Sub-Total Vote	1 000	1 354	-	2 354	2 354	2 000	1 000	-		-	-	-	1 000	-	-	-	50.0%	-	-	-
Water Affairs (Vote 38)																				1
Backlogs in Water and Sanitation at Clinics and Schools Grant							-			-			-	-	-	-				
Implementation of Water Services Projects							-			-			-	-	-	-				
Regional Bulk Infrastructure Grant	5 558			5 558	5 558		-			-			-	-	-	-				
Water Services Operating and Transfer Subsidy Grant (Schedule 6)							-			-			-	-	-	-				
Water Services Operating and Transfer Subsidy Grant (Schedule 7)													-	-	-	-		-		
Municipal Drought Relief Grant							-			-			-	-	-					
Sub-Total Vote	5 558		-	5 558	5 558		-						-							-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		-		-	-								-	-	-	-	-	-		
Cole Tabel Vale	-	-		-	-	· ·	-		-	-	-		-	-	-	-	-	-		
Sub-Total Vote													-						· · ·	· ·
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant				-																
Sub-Total Vote	9 608	1 354	-	-	-	-	-	-	947	-	-		-	4 838	-	-		-	-	· ·
Sub-Total	9 608	1 354		10 962	10 962	5 050	1 355	1 502	947	1 661	901	1 675	3 203	4 838	(4.9%)	0.8%	63.4%	95.8%	<u> </u>	· ·
Cooperative Governance (Vote 3)	10.001		1	10.000	10.001	10.001			0.704	2.012	0.000	2.00	1000		(A) (A) (A)		47.5%	15		
Municipal Infrastructure Grant	10 284 10 284	-	1	10 284 10 284	10 284 10 284	10 284 10 284	-	80 80	2 791 2 791	2 912 2 912	2 098 2 098	3 696 3 696	4 889 4 889	6 687 6 687	(24.8%) (24.8%)		47.5% 47.5%			
Sub-Total Vote	10 284	-		10 284	10 284		-		2 791	2 912			4 889				47.5%			+
Sub-Total			· ·			10 284	1 255	80			2 098				(24.8%)					·
Total	19 892	1 354	-	21 246	21 246	15 334	1 355	1 582	3 738	4 573	2 999	5 370	8 092	11 525	(19.8%)	17.4%	52.8%	75.2%		
	1	·	1	1	-	I	l						l	l	l	1	I			<u></u>
		-		-	Year to date	-	First Quarter	-	Second Quarter		Third Quarter		YTD Expenditure		% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	s Total Available	Approved Payment Schedule	Transferred from	Received by municipalities	Actual expenditure	Received by	Actual expenditure	Received by	Actual expenditure for the third	Actual expenditure		Received by	Actual	Exp as % of Allocation as	Exp as % of Allocation as		
services)		budget			Payment Schedule	Provincial Departments to municipalities	municipalities	for the second quarter ended 30 September 2009	municipalities	for the second quarter ended 31 December 2008	municipalities	for the third quarter ended 31 March 2009	to date as reported by Provincial department	to date by municipalities	municipalities as at 30 September 2009	expenditure for the fourth quarter ended 30 September 2009	Allocation as reported by provincial department	Allocation as reported by municipalities		
R thousands																				
Summary by Provincial Departments	9 319	2 527	-	11 846	-	-	1 694	-	4 503	-	5 875	-	12 072	-						
Summary by Provincial Departments																				
Education	-	-	1		-	-	- 1	-	-	-			-	-	-	-	-			1
Health	-	-	1		-	-	- 1	-	-	-			-	-	-	-	-			1
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Social Development																				1
Social Development Public Works, Roads and Transport	4 575	-		4 575	-	-	225	-	3 088	-	1 488	-	4 801	-	(51.8%)	-	104.9%	-		
	4 575			4 575	:	-	225	-	3 088	-	1 488	-	4 801	-	(51.8%)		104.9%	-		
Public Works, Roads and Transport	4 575 - 4 163	-		4 575 - 4 163	-	· ·	225 - 1 388	-	3 088 - 1 388	-	1 488 - 1 387	-	4 801 - 4 163	-	(51.8%) - (0.1%)	-	104.9% - 100.0%	-		
Public Works, Roads and Transport Agriculture	-			-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 4 163			4 163	-	-	-	-	- 1 388	- - - -	- 1 387		- 4 163	-	- (0.1%)	-	- 100.0%	-		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Cooperative Governance (Vole 3) Boo Boo <thb< th=""><th>Total Available 2012/13 4% </th><th>d Roll Over</th></thb<>	Total Available 2012/13 4%	d Roll Over
product (Ma) grant product	y 2012/13 34% 44% 45% 47% 47% 47% 47% 47% 47% 47% 47	by municipalitie
Result Problem Processe Processe <t< th=""><th>4% </th><th></th></t<>	4% 	
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Integrate National Electrification Programme (Manicipal) Caratt - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>-</td><td></td></t<>	-	
National Excertification Programme (Mociation inking) Grant 35 707 742 742 742 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	-	
Backogs in the Electification of Clinics and Schools (Allocation in- kind) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>- - - - 1858</td> <td></td>	- - - - 1858	
iking interfixed provided site Management (Maricipal) Grant - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	- - - 1858	1
Electricy Domand Side Management (Municipal) Grant - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	- - - 1858	
Electricity Drand Side Mangement (Eston) Grant · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · <t< td=""><td>- 1858</td><td></td></t<>	- 1858	
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Sport and Recreation South Africa (Vole 19) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	-	
2013 Africa Cup of Nations Host City Operating Grant - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	· ·	-
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monologi minissionare contra in 1/23 - 1/1/23 1/1/23 1/1/23 1/1/14 1/14 1/13 1/265 3/3/10 2/341 6/33/ 5/00 1/1/26 8/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/ 5/0/8/		
	.1%	-
	.4% 1858	1 1
		1
Year to date First Quarter Second Quarter Third Quarter YTD Expenditure % Changes from 2nd to 3rd Q % Changes for the 3rd Q		
Transferred form Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Ac		
services) budget budget Provincial municipalities for the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipalities of the second municipal		
epiganiemisto guariemisto gu municipalities September 2009 December 2009 Martinetti guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemisto guariemist		
September 2009 department		
R thousands		
Summary by Provincial Departments 3 442 2 3 444 - 1 218 - 1 125 - 3 427 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - 1 1 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <th1< th=""> <th1< th=""> 1 <</th1<></th1<>		
Summary by Provincial Departments		
Education	-	1
Health · · · · · · · · · · · · · ·	·	
Social Development	·	
Public Works, Roads and Transport 27 - 27 40 - 40 - (100.0%) - 148.1%	-	
Agriculture · · · · · · · · · · · · ·		
Sport, Arts and Culture 3 385 - - 1 216 - 1 085 - 3 385 - (0.1%) - 1000%	-	
Housing and Local Government - 2 2 2 2 2 - 100.95	:	
	-	
Teal of Provincial transfers to Municipalities (Part B) ³ 3 412 2 - 3 414 - 1 1218 - 1 125 - 1 084 - 3 427	-	

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Overberg(DC3)					× ·				0	0	Th 1 1 1	0	VTP -		e channe i		er Ohenni	(and the first C		Dell Own
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30 September 2012	expenditure by municipalities by 30 September 2012	expenditure National Department by 31 December 2012	expenditure by municipalities by	expenditure National Department by 31 March 2013	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2015									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	193	193	213	213	217	216	623	622	1.9%	1.6%	49.8%	49.8%		
Infrastructure Skills Development Grant	-	-		-	-	· ·	-	· ·	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)		-		-	-		- 193		213		-	-	-	-	-	-	-	-		
Sub-Total Vote	1 250			1 250	1 250	1 250	193	193	213	213	217	216	623	622	1.9%	1.6%	49.8%	49.8%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant	1 000			1 000	1 000	1 000	629	898		8	4	8	639	913	50.0%		63.9%	91.3%		
Disaster Relief Funds	1000	-		1000	1000	1000	029	090	4	°.	0	°.	039	913	30.0%		03.976	91.3%		
Internally Displaced People Management Grant																				
Sub-Total Vote	1 000	-		1 000	1 000	1 000	629	898	4	8	6	8	639	913	50.0%	-	63.9%	91.3%		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-		-		-	-	-	-	-	-	-	-	-	-		
Rural Transport Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote		-	-	-	-		-				-		-	-		-	-			-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	182	180	162	351	321	165	665	696	98.1%		66.5%	69.6%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	182	180	162	351	321	165	665	696	98.1%	(53.0%)	66.5%	69.6%	-	-
Energy (Vote 29)				1			1						1							
Integrated National Electrification Programme (Municipal) Grant		-		-			-			· ·	-		-	-	-	-	-	-		
National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-		-		1			1 -		-	· ·	-		1 -	1	· ·	-	-	-		
kind)																				
Electricity Demand Side Management (Municipal) Grant																				
Electricity Demand Side Management (Eskom) Grant		-					-						-	-		-	-			
Sub-Total Vote	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-
Water Affairs (Vote 38)						1		1		1		1								
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	· ·	-		-	-	-	-	-	-	-	-	-	-		
Implementation of Water Services Projects	-	-		-	-		-		-		-		-	-	-	-	-			
Regional Bulk Infrastructure Grant	-	-		-	-	· ·	-	· ·	-	-	-	-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		-		-		· ·	-	· ·	-		-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)		-		-			-			· ·	-		-	-	-	-	-	-		
Municipal Drought Relief Grant		-		-			-				-		-	-	-	-		-		
Sub-Total Vote		-	-	-	-		-		-		-		-	-	-	-	-	-	-	-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																				
2013 Anica Cup of Nations Host City Operating Grant		-											-	-	-		-	-		
Sub-Total Vote	-		-				-									-			-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-					-										-			
Sub-Total Vote		-	-	-	-		-	· ·	-	· ·	-	· ·	-	-	-	-	-		-	-
Sub-Total	3 250		-	3 250	3 250	3 250	1 004	1 271	379	571	544	389	1 927	2 231	43.5%	(31.9%)	59.3%	68.7%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant		- 1		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-			-			-		-	-	-	-	-	-	-
Total	3 250	-		3 250	3 250	3 250	1 004	1 271	379	571	544	389	1 927	2 231	43.5%	(31.9%)	59.3%	68.7%	-	-
		L	L	L		L	L	L		L		L	L	L	L	L	L			
	-			-	- Year to date		- First Quarter		- Second Quarter		- Third Quarter		- YTD Expenditure	-	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by	Actual expenditure	Actual expenditure		Received by	Actual	Exp as % of	Exp as % of		
services)		budget			Payment Schedule	Provincial Departments to municipalities	municipalities	for the second quarter ended 30 September 2009	municipalities	for the second quarter ended 31 December 2008	municipalities	for the third quarter ended 31 March 2009	to date as reported by Provincial department	to date by municipalities	municipalities as at 30 September 2009	expenditure for the fourth quarter ended 30 September 2009	Allocation as reported by provincial department	Allocation as reported by municipalities		
R thousands																				
Summary by Provincial Departments	-	-	-	-	-	-	334	-	-	-	-	-	334	-						
Summary by Provincial Departments																				
Education		-		-							-			-			-			
Health		-		-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Social Development		-		-	-	-	-	-	-	-	-	-	-		-		-	-		
Public Works, Roads and Transport	-	-		· ·	•	•	334	•			-		334				-	•		
Agriculture		-		-	•	-	•	•	•	•	-	•	•	-	•	-	-	-		
Sport, Arts and Culture	-	-		-	-	-		-	-	-	-	-			-			-		
Housing and Local Government Office of the Premier	-	-		-	-	-		-	-	-	-	-			-			-		
Office of the Premier Total of Provincial transfers to Municipalities (Part B) ⁵	-	-		-	-	-	- 334	-	-		-		- 334	-	-	-	-	-		
roun or roundat transfers to municipanties (rait B)	-	· ·					334			· ·	· ·	· ·	334		1					

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Kannaland(WC041)						o date		Quarter		Quarter		Quarter								
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2012/13	by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	261	131	505	504	484	199	1 250	834	(4.2%)	(60.6%)	100.0%	66.7%		
Infrastructure Skills Development Grant		-		-	-		-		-	· ·			-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-			-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote	1 250	-	-	1 250	1 250	1 250	261	131	505	504	484	199	1 250	834	(4.2%)	(60.6%)	100.0%	66.7%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant	1 500			1 500	1 500	1 500	499	798	36	524	163	89	698	1 411	352.8%	(83.0%)	46.5%	94.1%		
Disaster Relief Funds	1 500	-		1 300	1 500	1 300	477	/70	30	524	105	07	070	1411	332.070	(03.070)	40.3%	74.170		
Internally Displaced People Management Grant																				
Sub-Total Vote	1 500	-	-	1 500	1 500	1 500	499	798	36	524	163	89	698	1 411	352.8%	(83.0%)	46.5%	94.1%	-	-
Transport (Vote 37)																····· (
Public Transport Infrastructure and Systems Grant		-		-	-		-		-	· ·			-	-	-	-	-	-		
Rural Transport Grant	-	-		-	-		-	-	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-		-		-	-			-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	-	69	-	441	541	30	541	541	-	(93.1%)	54.1%	54.1%		
Sub-Total Vote	1 000		-	1 000	1 000	1 000	-	69	-	441	541	30	541	541		(93.1%)	54.1%	54.1%	-	-
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	5 000			5 000	5 000	5 000	3 000	570		3 379		19	3 000	3 967		(99.4%)	60.0%	79.3%		
National Electrification Programme (Allocation in-kind) Grant			1		5 000				-							(77.470)		14.3%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-			1						-						1			-		
kind)		-					-				-		-	-		-				
Electricity Demand Side Management (Municipal) Grant		-																		
Electricity Demand Side Management (Eskom) Grant		-		-	-		-		-	· ·			-	-	-	-	-	-		
Sub-Total Vote	5 000	-	-	5 000	5 000	5 000	3 000	570		3 379	-	19	3 000	3 967	-	(99.4%)	60.0%	79.3%		-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-		· ·	-	· ·		· ·		· ·	-	-	-	-	-	-		
Implementation of Water Services Projects	-	-		-	-		-		-	· ·		· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant Water Services Operating and Transfer Subsidy Grant (Schedule 6)	-	-		-	-	· ·	-	· ·	-	-		-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)							-										-	-		
Municipal Drought Relief Grant																				
Sub-Total Vote		-					-											-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-			-		-	-		-	-	-	-	-	-	-		
	-	-		-	-		-		-		-		-	-	-	-	-	-		
Sub-Total Vote	-	•	-	-	-		-			-	-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant																				
Sub-Total Vote	-			-		· ·	-	-	-	•		•	-	-	-	-	-	-		
Sub-Total	8 750			8 750	8 750	8 750	3 760	1 569	541	4 848	1 188	337	5 489	6 753	119.6%	(93.1%)	62.7%	77.2%		
Cooperative Governance (Vote 3)	0,100			0700	0700	0,000	5700	1007	011	1010	1100		5 467	0705	117.070	(70.170)	02.770	77.270		
Municipal Infrastructure Grant	11 517		1	11 517	11 517	11 517	487	487	3 155	3 194	451	775	4 093	4 456	(85.7%)	(75.7%)	35.5%	38.7%		
Sub-Total Vote	11 517	-	-	11 517	11 517	11 517	487	487	3 155	3 194	451	775	4 093	4 456	(85.7%)	(75.7%)	35.5%	38.7%	-	-
Sub-Total	11 517	-	-	11 517	11 517	11 517	487	487	3 155		451	775	4 093	4 456			35.5%		-	-
Total	20 267	-	-	20 267	20 267	20 267	4 247	2 056	3 696	8 042	1 639	1 112	9 582	11 210	(55.7%)	(86.2%)	47.3%	55.3%	-	-
		L	L	L			L						L	L	L		L			
	-			-	-		-	-	-		-	-	-	-	W Change - fre	om 2nd to 3rd Q	% Changes	for the 3rd O		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by	Actual expenditure	YTD Expenditure Actual expenditure		% Changes fro Received by	Actual	Exp as % of	Exp as % of		
services)	main budget	budget	other adjustments		Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
		1	1			municipalities		September 2009		December 2008		March 2009	department	1	2009	ended 30 September 2009	provincial department	municipalities		
		1	1					1		1		1		1	1					
R thousands		1	1					1		1		1		1	1					
		1	İ					1		1		1		1	1		ĺ			
Summary by Provincial Departments	1 935	7 000	-	8 935	-	-	1 662	-	413	-	7 912	-	9 987	-						
Summary by Provincial Departments																				
Education	-	-	1	-	-	-	-	-	-	- 1	-	- 1	-	-		-	-	-		
Health			1	-	-	-	-		-		-		- 1	-				-		
Social Development	-	-	1	-	-	-	<u>, .</u>				-				-		-	-		
Public Works, Roads and Transport	37		1	37	-		1 250		1	-	-	-	1 251	-	(100.0%)	-	3381.1%			
Agriculture Sport, Arts and Culture	- 1 236	-	1	1 236	-		412		412	-	- 412	-	1 236	-	-	-	- 100.0%	-		
Housing and Local Government	1 236			7 662		-	412		412	1	7 500	1	7 500		-	-	97.9%			
Office of the Premier	- 662	7 000		/ 062						.	, 500	.	, 500					-		
Total of Provincial transfers to Municipalities (Part B) 5	1 935	7 000		8 935		-	1 662	-	413	-	7 912	-	9 987	-	-100.00%		111.77%	0.00%		
	1 555	, , , , , , , , , , , , , , , , , , , ,		5 555			1001	1	415	1	. 512	1	5 501	1		1		2.00%		

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Hessequa(WC042)					Verre	o date	El	Quarter	600	Quarter	Think	Quarter	YTD Exp	ondituro	% Changes for	om 2nd to 3rd Q	% Changes f	lor the 2rd O	Anneour	Ball Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of		Approved [otal Available	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment	municipalities for direct grants	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2012/13	by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	348	348	902	273		250	1 250	871	(100.0%)	(8.5%)	100.0%	69.6%		
Infrastructure Skills Development Grant	-	-			-		-		-		-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-		-	· ·	-	· ·	-	-	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-	· ·	-		-		-	-	-	-	-	-		
Sub-Total Vote	1 250			1 250	1 250	1 250	348	348	902	273	-	250	1 250	871	(100.0%)	(8.5%)	100.0%	69.6%		-
Cooperative Governance (Vote 3)								46	160				501		400.000	(De 100)	15.001			
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	46	40	100	220	320	63	526	328	100.0%	(71.6%)	65.8%	41.1%		
Internally Displaced People Management Grant	-			-										-	-	-	-			
Sub-Total Vote	800		-	800	800	800	46	46	160	220	320	63	526	328	100.0%	(71.6%)	65.8%	41.1%	-	-
Transport (Vote 37)																(
Public Transport Infrastructure and Systems Grant	-						-									-	-			
Rural Transport Grant	-						-							-	-	-	-			
Sub-Total Vote	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	189	189	317	317	294	294	800	801	(7.3%)	(7.3%)	80.0%	80.1%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	189	189	317	317	294	294	800	801	(7.3%)	(7.3%)	80.0%	80.1%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	1 000	-		1 000	1 000	1 000	-	690	1 000	143	-	103	1 000	936	(100.0%)	(27.8%)	100.0%	93.6%		
National Electrification Programme (Allocation in-kind) Grant	1 174	(1 140)		34	34	· ·	-	· ·	-	· ·		· ·	-	-	-	-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)				1	1		1	1					1							
Electricity Demand Side Management (Municipal) Grant	-	-			-				-		-		-	-		-	-			
Electricity Demand Side Management (Eskom) Grant																				
Sub-Total Vote	2 174	(1 140)	-	1 034	1 034	1 000	-	690	1 000	143	-	103	1 000	936	(100.0%)	(27.8%)	100.0%	93.6%	-	-
Water Affairs (Vote 38)		()													(100000)	(21.01.5)				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-						-							-	-	-	-			
Implementation of Water Services Projects	-			-	-		-		-					-	-	-				
Regional Bulk Infrastructure Grant	-	-		-	-		-		-		-		-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		-		-	-		-	· ·	-		-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-			-		· ·	-			· ·	-	· ·		-	-	-	-			
Municipal Drought Relief Grant	-	-			-		-		-				-							
Sub-Total Vote	-	· · · ·	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	· · ·
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																				
2013 Africa Cup of Nations Host City Operating Grant	-			-										-	-	-	-			
Sub-Total Vote	-		-	-			-		-										-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant	-						-													
Sub-Total Vote	-		-	-	-		-	· ·	-	· ·	-		-	-	-	-	-	-	-	
Sub-Total	5 224	(1 140)	-	4 084	4 084	4 050	583	1 273	2 379	953	614	710	3 576	2 936	(74.2%)	(25.6%)	88.3%	72.5%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	12 799	-		12 799	12 799	12 799	1 509	1 509	1 136	1 898	214	1 451	2 859	4 858	(81.2%)	(23.5%)	22.3%	38.0%	1 166	
Sub-Total Vote	12 799	-	-	12 799	12 799	12 799	1 509	1 509	1 136	1 898	214	1 451	2 859	4 858	(81.2%)		22.3%	38.0%	1 166	-
Sub-Total	12 799	-		12 799	12 799	12 799	1 509		1 136		214		2 859	4 858	(81.2%)		22.3%		1 166	
Total	18 023	(1 140)	-	16 883	16 883	16 849	2 092	2 782	3 515	2 851	828	2 161	6 435	7 794	(76.4%)	(24.2%)	38.2%	46.3%	1 166	-
			L	I			L	L		L		I	L	L	L					
					- Year to date		- First Quarter		- Second Quarter		- Third Quarter	-	- YTD Expenditure	-	% Changes fro	m 2nd to 3rd Q	% Changes f	or the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget		Other adjustments	s Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by		Actual expenditure		Received by	Actual	Exp as % of	Exp as % of		
services)		budget			Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
				1	1	municipalities	1	September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
				1	1		1					1	1							
R thousands				1	1		1					1	1							
				1	i		l		İ		İ	I	i	İ						
Summary by Provincial Departments	4 418	122	-	4 540	-	-	2 433	-	1 383	-	1 950	-	5 766	-						
Summary by Provincial Departments																				
Education	-					-		-	-	-	-	- 1		-	-	-	-	-		
Health		-				-	-	-	-	-	-	-	- 1	- 1	-	-	-	-		
Social Development		-		1 -	- 1	-	- 1	-	-	-	-	- 1	- 1	- 1	-	-	-	-		
Public Works, Roads and Transport	412			412			954	-	55	•	407	-	1 416	-	640.0%	•	343.7%	•		
Agriculture	-			-	-		•	-	-	•	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	3 973	-		3 973	-	-	1 324	-	1 324	-	1 325		3 973	-	0.1%	-	100.0%	-		
Housing and Local Government	33	122		155	-	-	155	-	4	-	218		377	-	5350.0%	-	243.2%	-		
Office of the Premier Total of Provincial transfers to Municipalities (Part B) ⁵	- 4 418	- 122		- 4 540			- 2 433		- 1 383		- 1 950	· ·	- 5 766	-	-100.00%		- 127.00%	- 0.00%		
rotal or Provincial transfers to municipalities (Part B)	4 418	122	· · ·	4 540	· ·		2 433	· · ·	1 383	· · ·	1 950	· ·	5 766		-100.00%		127.00%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Western Cape: Mossel Bay(WC043)

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Image: state Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Particity Proof Partic		Division of	Adjustment Alid	Other	Total Available															Approved	Koll Over
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operation spectra where spectra spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operation spectra operat	Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	151	158	440	441	126	125	717	724	(71.4%)	(71.6%)	57.4%	57.9%	93	
opportending Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport Opport O	Infrastructure Skills Development Grant	-	-		-	-	-	-	· ·	-		-	-	-	-	-	-	-	-		
Abstract 1188 - - 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 </td <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>· ·</td> <td>-</td> <td>· ·</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>359</td> <td>268</td>		-	-		-	-		-	· ·	-	· ·	-		-	-	-	-	-	-	359	268
upper location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the location from the l	Neighbourhood Development Partnership (Schedule 7)	-	-		-	-	-						-	-	-	-	-	-	-	450	2/0
viscal parametrizand main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main main <th< td=""><td></td><td>1 250</td><td></td><td></td><td>1 250</td><td>1 250</td><td>1 250</td><td>151</td><td>158</td><td>440</td><td>441</td><td>126</td><td>125</td><td>/1/</td><td>/24</td><td>(/1.4%)</td><td>(/1.6%)</td><td>57.4%</td><td>57.9%</td><td>452</td><td>268</td></th<>		1 250			1 250	1 250	1 250	151	158	440	441	126	125	/1/	/24	(/1.4%)	(/1.6%)	57.4%	57.9%	452	268
balk bit Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- meret Mini- mere		900			900	900	900		21	1	26		20	1	77	(100.0%)	(42 7%)	0.1%	0.7%	61	61
Data (base) Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Disaster Relief Funds	-	-		-	-	-	-				-	-			(100.070)	(10.770)	-		01	01
Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba Abarba			-					-								-		-			
aik lange franker al game Game	Sub-Total Vote	800	-	-	800	800	800	-	21	1	36	-	20	1	77	(100.0%)	(43.7%)	0.1%	9.7%	61	61
bit hand body <th< td=""><td>Transport (Vote 37)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Transport (Vote 37)																				
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3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS C044)

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	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	First C Actual	Actual	Second Actual	Quarter Actual	Third C Actual	Quarter Actual	Actual	enditure Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	
	revenue Act No. 5	year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		, , , , , , , , , , , , , , , , , , , ,
						-	Department by 30		Department by 31		Department by 31	31 March 2013	Department		Department	-	Department	-		
R thousands			1				September 2012	2012	December 2012	2012	March 2013		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	288	289	78	114	116	116	482	519	48.7%	2.1%	38.6%	41.5%		
Infrastructure Skills Development Grant	3 000	-		3 000	3 000	3 000	47	47	54	108	931	877	1 0 3 2	1 033	1624.1%		34.4%			
Neighbourhood Development Partnership (Schedule 6)	-	-		-			-	-	-		-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	4 250	-	-	4 250	4 250	4 250	335	335	132	222	1 047	994	1 514	1 551	693.2%	346.9%	35.6%	36.5%	-	-
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant	800			800	800	800	-	· ·	-	201	54	155	54	355	-	(22.9%)	6.8%	44.4%		
Disaster Relief Funds		-				· ·	-	· ·		· ·	-	· ·	-	-	-	-	-	-		
Internally Displaced People Management Grant Sub-Total Vote	800	-	-	800	800	800				201	54	155	54	355		(22.9%)	6.8%	44.4%		-
Transport (Vote 37)	000		-	000	000	000	-		-	201	54	155	54		-	(22.770)	0.070	44.470	-	-
Public Transport Infrastructure and Systems Grant		-					-				-		-	-			-			
Rural Transport Grant		-															-	-		
Sub-Total Vote	-	-	-	-	-	-	-	· ·	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 736	1 637	1	3 373	3 373	3 373	-	7	-	231	-	1 096	-	1 333	-	375.0%	-	39.5%		
Sub-Total Vote	1 736	1 637		3 373	3 373	3 373	-	7	-	231	-	1 096	-	1 333	-	375.0%	-	39.5%	-	-
Energy (Vote 29)	0.000		1	0.000	0.000	0.000					1	1	1.000	1			10.70	10 200		
Integrated National Electrification Programme (Municipal) Grant	8 400	- 328	1	8 400 681	8 400 681	8 400	-		-		1 151	1 317	1 151	1 317	-	-	13.7%	15.7%		
National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	353	328	1	180	681		-		-		-		-	-	-	-	-	-		
kind)			1						-								_			
Electricity Demand Side Management (Municipal) Grant																				
Electricity Demand Side Management (Eskom) Grant		-															-	-		
Sub-Total Vote	8 753	328	-	9 081	9 081	8 400	-	-	-	-	1 151	1 317	1 151	1 317	-	-	13.7%	15.7%	-	-
Water Affairs (Vote 38)																1				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Implementation of Water Services Projects	-	-			-	· ·	-	· ·			-	· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant	-	-			-	· ·	-	· ·			-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)	300	-		300	300	· ·	-	· ·		· ·	-	· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant	300	-		300	500		-							-	-		-	-		
Sub-Total Vote	300			300	300													-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-		-		-	· ·	-		-	-	-	-	-	-		
	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-		
Sub-Total Vote					-		-				-		-					-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote	-	-		-		· ·	-	-	-	•	-	•	-	-	-	-	-	-		
Sub-Total	15 839	1 965	-	17 804	17 804	16 823	335	342	132	654	2 252	3 561	2 719	4 557	1606.1%	444.8%	16.2%	27.1%	-	-
Cooperative Governance (Vote 3)	15 0 57	1705	-	17 004	17 004	10 023	333	342	132	034	2 2 3 2	3 301	2117	4337	1000.176	444.070	10.270	27.170		
Municipal Infrastructure Grant	44 044	- 1	1	44 044	44 044	44 044	9 976	7 068	5 029	7 495	3 679	4 612	18 684	19 175	(26.8%)	(38.5%)	42.4%	43.5%		
Sub-Total Vote	44 044	- 1		44 044	44 044	44 044	9 976	7 068	5 029	7 495	3 679	4 612	18 684	19 175	(26.8%)	(38.5%)	42.4%	43.5%	-	-
Sub-Total	44 044	-	-	44 044	44 044	44 044	9 976	7 068	5 029		3 679			19 175					-	-
Total	59 883	1 965	-	61 848	61 848	60 867	10 311	7 410	5 161	8 1 4 9	5 931	8 173	21 403	23 732	14.9%	0.3%	35.2%	39.0%	-	-
		L	L	<u> </u>									L		L	L				
	-				- Year to date		- First Quarter	-	- Second Quarter	-	- Third Quarter	-	- YTD Expenditure	-	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd O		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Approved	Transferred from	Received by	Actual expenditure	Received by	Actual expenditure	Received by	Actual expenditure	Actual expenditure	Actual expenditure	Received by	Actual	Exp as % of	Exp as % of		
services)		budget	,,		Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to		quarter ended 30 September 2009		quarter ended 31 December 2008		quarter ended 31	by Provincial department	municipalities	at 30 September 2009	fourth quarter	reported by	reported by		
			1			municipalities		September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
			1					1		1		1	1							
R thousands			1					1		1		1	1			1				
Summary by Provincial Departments	26 964	16 000	-	42 964	-	-	4 939	-	817	-	47 994	-	53 750	-						
Summary by Provincial Departments			1					1		1		1	1			1				
Education	-	-	1	-	-	- 1	-		-		- 1	-		- 1	-	-	-	-		
Health	-	-	1	-	-	-	-	-	-		-	-	-	-	-		-	-		
Social Development Public Works, Roads and Transport	25 438	2 000		27 438	-	-	4 297		353	-	26 953	-	31 603	-	- 7535.4%	-	- 115.2%	-		
Public Works, Roads and Transport Agriculture	25 438	2 000		27 438	-		4 297		353		26 953		31 603	-	/535.4%	-	115.2%	-		
Sport, Arts and Culture	1 364		1	1 364			460		455	.	(17)	,	3 1 364		(1.3%)		100.0%	-		
Housing and Local Government	162	14 000		14 162			162		-00	1 -	20 609		20 780		228888.9%		146.7%	-		
Office of the Premier	-	- 1	1	-	-	-				-	-	-	-	-	-	-	-	-		
Total of Provincial transfers to Municipalities (Part B) 5	26 964	16 000	-	42 964	-	-	4 939	-	817	-	47 994	-	53 750	-	-100.00%		125.10%	0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

UnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicodeUnicode<		D expenditure municipalities
Instructure Instructure Adjustments 201213 psympt municipalities of anti- schedul expenditure of anti- psymment val expenditure of anti- schedul expenditure of anti- psymment val expenditure of anti- val expenditure of anti- schedul expenditure of anti- psymment val expenditure of anti- val expenditure of anti- val expenditure of anti- val expenditure of anti- psymment val expenditure of anti- val	Allocation National Department Allocation by municipalities 2012/13 by municipalities 136.6% 87.4% - - - 915.% 60.6% - - - 99.1% 63.4% - - - 77.0% 93.0% - - -	
R thousands Image: Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second	91.5% 60.6% 96.1% 63.4% 77.0% 93.0%	
National Interastry (Vole 10) National Management Grant 1250 1250 1250 1250 1590 839 111 97 1 157 170 10000 62.3% Lack Governmert Grant 1250 1 1250 1250 1250 1590 839 111 97 1 157 170 10025 10025 1 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 <t< td=""><td>91.5% 60.6% 96.1% 63.4% 77.0% 93.0%</td><td></td></t<>	91.5% 60.6% 96.1% 63.4% 77.0% 93.0%	
Local Governmeri Francial Management Grant 1250 - - 1 - 1 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>91.5% 60.6% 96.1% 63.4% 77.0% 93.0%</td> <td></td>	91.5% 60.6% 96.1% 63.4% 77.0% 93.0%	
Neighboundo Development Patranship (Scholdule 6) 1025 - 1025 1025 1025 1025 4 81 1 01 3 415 3 6/4 1 635 1 872 9901 6,61 (2,1%) (4,0%) Neighboundo Development Patranship (Scholdule 7) 1 307 (200) 1 100 1 100 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>96.1% 63.4% · · · · · · · · · · · · · · · · · · ·</td><td><u> </u></td></t<>	96.1% 63.4% · · · · · · · · · · · · · · · · · · ·	<u> </u>
Neighboundod Development Parmership (Schodule 7) 1 300 (200) 1 100 1 100 </td <td>96.1% 63.4% · · · · · · · · · · · · · · · · · · ·</td> <td></td>	96.1% 63.4% · · · · · · · · · · · · · · · · · · ·	
Sub-Total Vole 13 375 (200) 13 175 13 175 12 075 6 441 1854 3 352 3 70 16 35 2 0.00 11 608 7 654 (3 7.79) (4 6.78) Cooperative Governance (Vole 3) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77.0% 93.0%	
Cooperative Governance (Vole 3) End B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80 B80	77.0% 93.0%	
Municipal Systems improvement Grant 800 - 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 <t< td=""><td></td><td></td></t<>		
Dasater Redef Funds Unds Unds Unds Unds Unds Unds Unds U		-
Internally Displaced People Management Grant O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O O <td>77.0% 93.0%</td> <td></td>	77.0% 93.0%	
Sub-Total Vole 800 - 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 800 <t< td=""><td>77.0% 93.0% -</td><td>-</td></t<>	77.0% 93.0% -	-
Transport (Vole 37) Public Transport Infrastructure and Systems Grant		-
Public Transport Infrastructure and Systems Grant		
Sub-riora Yole () / / / / / / / / / / / / / / / / / /		<u> </u>
radua: monte viceo y and a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a second a sec	100.0% 131.1%	
Expendence value volus Programme mensaed Grant (wolinepainy) 2 350 - 2 250 2 350 2 350 - 3 14 - 1 351 2 350 1 7 16 2 350 3 061 - (10.05) Sub-Total Volu	100.0% 131.1% -	<u> </u>
Derroy (Vol27) Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control Control		
Lensing volume	72.9% 70.4% 851	
National Electritication Programme (Allocation In-kind) Grant 83 81 164 164		
Backlogs in the Electrification of Clinics and Schools (Allocation in-		
Electricity Demand Side Management (Municipal) Grant		
Electricity Demand Side Management (Estorn) Grant		
Sub-Total Vole 1 083 81 - 1 164 1 164 1 000 472 203 - 230 257 271 729 704 - 17.8%	72.9% 70.4% 851	
Water Affairs (Vote 38)		
Backlogs in Water and Sanitation at Clinics and Schools Grant		
Implementation of Water Services Projects	· · · · ·	
RegionalBulk infrastructure Grant 8000		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) 2.394 2.394 2.394 4.89 1.811 2.421 - 2.910 1.811 (100.0%)	121.6% 75.6%	
Water Services Operating and Transfer Subsidy Grant (Schedule 7)		
nannapa norgan valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar valar v	121.6% 75.6%	
Judi form role 100 100 2001 000 2001 000 2001 000 2001 000 2001 000 2001 000 2001 000 2001 000 2001 000 000	121.030 75.030 -	
Jon an recent Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section Jon France Section		
Sub-Total Vole		-
Human Settlements (Vote 31)		
Rural Households Infrastructure Grant		
Sub-Total Vote		-
Sub-Total 28 002 (119) - 27 883 18 619 7 491 4 510 6 328 5 814 4 394 3 669 18 213 13 993 (30.6%) (36.9%)	97.8% 75.2% 851	-
Cooperative Governance (Vote 3)		
Municipal Infrastructure Grant 17505 - 17505 17505 2106 2180 1715 4359 5223 2471 9.044 9.010 2045% (43.3%)	51.7% 51.5%	
Sub-Total Vote 17505 - 17505 17505 2106 2180 1715 4 359 5 223 2 471 9 0.44 9 010 2045% (43.3%)	51.7% 51.5% -	-
Sub-Total 17505 - 17505 17505 2106 210 1715 4359 5223 2471 9040 9010 2045% (433%) Sub-Total rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf rf	51.7% 51.5% -	<u> </u>
Total 45 507 (119) - 45 388 45 388 36 124 9 597 6 690 8 043 10 174 9 617 6 140 27 257 23 003 19 6% (39 .7%)	75.5% 63.7% 851	<u> </u>
Year to date First Quarter Second Quarter Third Quarter YTD Expenditure % Changes from 2nd to 3rd Q	% Changes for the 3rd Q	_
Transfers by Provincial Departments to Municipalities (Agency Main budget Adjustment Other adjustments Total Available Approved Transferred from Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received by Actual expenditure Received b	Exp as % of Exp as % of	
services) budget Payment Schedule Provincial municipalities for the second municipalities for the second municipalities for the third to date as reported to date by municipalities as expenditure for the	Allocation as Allocation as	
Departments to quarter ended 30 quarter ended 31 guarter ended 31 by Provincial municipalities at 30 September fourth quarter	reported by reported by	
municipalities September 2009 December 2008 March 2009 department 2009 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30 eended 30	provincial municipalities department	
expensive zwo		
R thousands		
Summary by Provincial Departments 1238 700 - 8238 549 - 214 - 7517 - 8280 -		
Summary by reference of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco		
Education		
Social Development		
Public Works, Roads and Transport 379 2 000 2 379 275 - 21 - 2 012 - 2 308 - 9481.0%	97.0% -	
Agriculture 1 - 2 - 3 - 100.0% -		
Sport, Arts and Culture 751 - 751 - 274 - 192 - 285 - 751 - 48.4% -	100.0% -	
Housing and Local Government 108 5000 5108 5218 - 5218	102.2% -	
Office of the Premier		
Total of Provincial transfers to Municipalities (Part B) ⁵ 1 238 7 000 8 238 - 549 214 - 7 517 8 280 - 100.00%	100.51% 0.00%	

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Bitou(WC047)					Varat	to date	First	Quarter	Garand	Quarter	Third	Quarter	VTD Fire		*/ Channes (m		0/ Oh	and the first O		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	YTD Exp Actual	Actual	% Changes fro	Actual	% Changes f Exp as % of		Approved Total Available	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities	2012/13	by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	417	406	792	191	41	178	1 250	775	(94.8%)	(6.8%)	100.0%	62.0%		
Infrastructure Skills Development Grant	-	-		-	-		-	· ·	-	-			-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	213	-		213	213	213	202	201	11	· ·	-	12	213	213	(100.0%)	-	100.0%	100.0%	3 462	
Neighbourhood Development Partnership (Schedule 7) Sub-Total Vote	1 500 2 963			1 500 2 963	1 500 2 963	1 463	- 619	607	803	- 191	- 41	190	1 463	- 988	(94.9%)	(0.8%)	- 100.0%	67.5%	3 462	
Cooperative Governance (Vote 3)	2 703		-	2 703	2 703	1403	017	007	003	171	41	170	1 405	700	(74.770)	(0.070)	100.070	07.576	5 402	
Municipal Systems Improvement Grant	800	-		800	800	800	-	436	-	(39)	119	(16)	119	381	-	(59.7%)	14.9%	47.7%		
Disaster Relief Funds		13 838		13 838	13 838	13 838	-		-				-	-	-		-			
Internally Displaced People Management Grant	-	-		-	-		-		-				-	-	-	-	-	-		
Sub-Total Vote	800	13 838	-	14 638	14 638	14 638	-	436	-	(39)	119	(16)	119	381	-	(59.7%)	0.8%	2.6%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant		-		-			-								-	-	-	-		
Rural Transport Grant	-	-		-	-	-	-		-	· ·	-	-	-	-	-	-	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-	-	-	-	· ·	-	· ·	-		· ·	· ·	-	-	-	-			· ·	-
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-	1	1 000	1 000	1 000		83	271	479		361	271	923	(100.0%)	(24.6%)	27.1%	92.3%		
Sub-Total Vote	1 000	-	-	1 000	1 000		-	83		479		361	271		(100.0%)		27.1%	92.3%		-
Energy (Vote 29)							1	1												
Integrated National Electrification Programme (Municipal) Grant	500	-	1	500	500	500	-	· ·	300	21	15	459	315	480	(95.0%)	2110.4%	63.0%	95.9%	1 718	
National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	-	-		-	-		-	· ·	-	· ·			-	-	-	-	-	-		
kind) Electricity Demand Side Management (Municipal) Grant	-			-	-		-		-		-		-	-	-	-	-	-		
Electricity Demand Side Management (Eskom) Grant				-			-						-		-		-	-		
Sub-Total Vote	500	-	-	500	500	500	-	-	300	21	15	459	315	480	(95.0%)	2110.4%	63.0%	95.9%	1 718	-
Water Affairs (Vote 38)						1		1		1		1						1		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	1	-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Implementation of Water Services Projects	-	-	1	-	-	· ·	-	· ·	-	· ·	-	· ·		-	-	-	-	-		
Regional Bulk Infrastructure Grant	3 000	(3 000)		-	-	•	-	· ·	-			-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6) Water Services Operating and Transfer Subsidy Grant (Schedule 7)																		1		
Municipal Drought Relief Grant																				
Sub-Total Vote	3 000	(3 000)	-	-	-	-	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote	-			-		-	-				-	· · · ·	-	-	-	-	-			
Human Settlements (Vote 31)							-		-										-	
Rural Households Infrastructure Grant		-		-			-		-				-	-	-					
Sub-Total Vote	-	-	-	-	-		-		-	•		•	-	-	-	-			-	-
Sub-Total	8 263	10 838	-	19 101	19 101	17 601	619	1 127	1 374	651	175	993	2 168	2 771	(87.3%)	52.6%	12.3%	15.7%	5 180	-
Cooperative Governance (Vote 3)	14/77		1	14.000	14.000	14.000		3.000	1000		4 108	4 108	11.017	10.500		07.50	01.00	70.000		
Municipal Infrastructure Grant Sub-Total Vote	14 655 14 655	-	1	14 655 14 655	14 655 14 655	14 655 14 655	3 674 3 674	3 253 3 253	4 085 4 085	3 221 3 221	4 108 4 108	4 108	11 867 11 867	10 582 10 582	0.6% 0.6%	27.5% 27.5%	81.0% 81.0%	72.2% 72.2%		
Sub-Total	14 655		-	14 655	14 655		3 674		4 085	3 221	4 108		11 867	10 582	0.6%		81.0%	72.2%		-
Total	22 918	10 838	-	33 756	33 756		4 293		5 459		4 283		14 035	13 353	(21.5%)		43.5%	41.4%	5 180	-
	-			-	-		-	-	-	-	-	-	-	-						
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	s Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by	Actual expenditure	YTD Expenditure Actual expenditure	Actual expenditure	% Changes fro Received by	m 2nd to 3rd Q Actual	% Changes f Exp as % of	er the 3rd Q Exp as % of		
services)	mani buuydt	budget	and a gas allents	. Star Attanuble	Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to municipalities		quarter ended 30 September 2009		quarter ended 31 December 2008		quarter ended 31 March 2009	by Provincial department	municipalities	at 30 September 2009	fourth quarter ended 30	reported by provincial	reported by municipalities		
			1	1			1									September 2009	department	-		
R thousands			1	1		1	1													
Summary by Provincial Departments	7 998	3 891	-	11 889	-	-	5 535	-	1 302	-	1 836	-	8 673	-						
Summary by Provincial Departments																				
Education	-	-	1	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
Health	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development	-	-	1		-	-	-	-	-	-	-	-	- 457	- 1	-	-	-	-		
							424				33		457				1235.1%	-		1
Public Works, Roads and Transport	37	-		5.																
	37 - 4 107	-		- 4 107	:	-	- 1 302	:	- 1 302	:	- 1 503	:	- 4 107	-	- 15.4%	-	- 100.0%	-		
Public Works, Roads and Transport Agriculture	-	3 891		- 4 107 7 745	-		- 1 302 3 809		- 1 302 -	-	- 1 503 300	-	- 4 107 4 109	-	- 15.4% -	-	- 100.0% 53.1%	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 4 107	- - 3 891 - 3 891				-			- 1 302 - - 1 302	-		-		-	- 15.4% - - -100.00%	-		- - - - 0.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Knysna(WC048)								-	_	-		-								
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Actual	enditure Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		d Roll Over YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2012/13	by municipalities
							Department by 30	30 September	Department by 31	31 December	Department by 31	1 31 March 2013	Department		Department		Department			
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	556	504	238	198	99	100	893	801	(58.4%)	(49.6%)	71.4%	64.1%		
Infrastructure Skills Development Grant	-	-		-	-		-	· ·	-		-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	94	(51)		43	43	43		· ·			43		43	-	-	-	100.0%	-		
Neighbourhood Development Partnership (Schedule 7)	600			1 200	1 200		-	· ·	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	1 944	549		2 493	2 493	1 293	556	504	238	198	142	2 100	936	801	(40.3%)	(49.6%)	72.4%	61.9%	-	-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant	800			800	800	800	59	111	62	83	47	47	168	241	(24.2%)	(43.4%)	21.0%	30.1%		
Disaster Relief Funds	800	-		800	800	800	24		02	83	47	47	108	241	(24.276)	(43.476)	21.0%	30.1%		
Internally Displaced People Management Grant																				
Sub-Total Vote	800	-	-	800	800	800	59	111	62	83	47	47	168	241	(24.2%)	(43.4%)	21.0%	30.1%	-	-
Transport (Vote 37)															(=)	()				
Public Transport Infrastructure and Systems Grant	-	-		-	-				-		-		-	-	-	-	-	-		
Rural Transport Grant	-	-		-	-		-	· ·	-		-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-			-		-	-	· ·	-	-			-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000					220		220	220		-	22.0%	22.0%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	-	-	-	220	220	220	220	-	-	22.0%	22.0%	-	-
Energy (Vote 29)	5 000			5 000	5 000	5 000	280	340	872	1 172	2 028	1 599	3 180	3 111	132.6%	36.3%	63.6%	62.2%		
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	5 000	-		5 000	5 000	5 000	280	340	8/2	11/2	2 028	1 244	3 180	3 111	132.076	30.376	03.0%	02.2%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	-	-		-	-		-	· ·	-		-		-	-	-	-	-	-		
kind)																				
Electricity Demand Side Management (Municipal) Grant		-		-	-				-		-		-		-			-		
Electricity Demand Side Management (Eskom) Grant																-		-		
Sub-Total Vote	5 000	-	-	5 000	5 000	5 000	280	340	872	1 172	2 028	1 599	3 180	3 111	132.6%	36.3%	63.6%	62.2%	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Implementation of Water Services Projects	-	-					-	· ·		· ·	-	· ·	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant		-		-	-		-			· ·	-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)					-			· ·			-	· ·	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7) Municipal Drought Relief Grant	-	-		-	-		-	· ·	-		-		-		-	-	-	-		
Sub-Total Vote																		-		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant																-		-		
	-	-		-	-				-		-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-		-		-	-	-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-		-	-		-						-	-	-	-	-	-		
Sub-Total Vote	8 744	- 549	-	9 293	9 293	- 8 093	- 895	- 954	- 1 172	1 453	2 437	1 965	4 504	4 373	-	-	-	- 54.0%	-	-
Sub-Total Cooperative Governance (Vote 3)	8 /44	247	-	9 293	9 293	8 093	842	904	11/2	1403	2 4 3 /	1905	4 304	4 3/3	107.9%	35.2%	55.7%	54.0%	-	
Municipal Infrastructure Grant	24 180			24 180	24 180	24 180	3 888	3 888	5 447	5 447	5 735	5 735	15 070	15 070	5.3%	5.3%	62.3%	62.3%		
Sub-Total Vote	24 180			24 180	24 180	24 180	3 888	3 888	5 447	5 447	5 735		15 070	15 070	5.3%	5.3%	62.3%			
Sub-Total	24 180	-		24 180	24 180	24 180	3 888		5 447		5 735		15 070		5.3%					-
Total	32 924			33 473	33 473	32 273	4 783		6 6 19		8 172									-
	-	-		-	-	•		•		•	•			-						
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Third Quarter Received by	Actual expenditure	YTD Expenditure Actual expenditure	A stual syn on diture	% Changes fro Received by	om 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		
services)	main budget	budget	Other adjustmente	s Total Available	Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
		1		1	1							1	1		1	2.ptc	acparaterit			1
R thousands		1		1	1								1		1					1
Summary by Provincial Departments	705	24	-	729	-	-	293	-	289	-	780		1 362	-						
Summary by Provincial Departments													1		1					
Education	-	-		-	- 1	-	-	-	-	- 1	- 1	-		- 1	-	-	-			
Health		· ·		· ·		-			-	-	-	-	-	-		•	•			
Social Development	-	-		-	-	-		•	-	-	-		-	-	· ·	•		-		1
Public Works, Roads and Transport	32			32		-	15	-	67	-	583		665	- 1	770.1%	-	2078.1%	-		1
Agriculture		-		- 592	-	-	- 197	-	-	-	- 197		- 592	-	- (0.5%)	-	- 100.0%	-		
Sport, Arts and Culture Housing and Local Government	592 81			592		-	197		198	-	197	· · ·	592		(0.5%) (100.0%)		100.0%	-		1
Housing and Local Government Office of the Premier	81	24		105		-	81	· ·	24	· ·		-	105	-	(100.0%)	- T	100.0%	-		1
Total of Provincial transfers to Municipalities (Part B) 5	705	24	-	729	-	-	293		289		780		1 362	-	-100.00%		186.83%	0.00%		
our or roundal transfers to municipanties (Fart B)	/05	24		129			293	· ·	289		/80		1 302		-100.00%	1	100.83%	0.00%		l

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix matrix<	Western Cape: Eden(DC4)					V	a data	El	Quarter	Coord	Questor	Third	Quarter	VTD C	ondituro	% Change- f	m Ind to Ind O	% Chances	for the 2rd C	Annro	Bell Over
max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max max <thmax< th=""> <thmax< th=""></thmax<></thmax<>		Division of	Adjustment (Mid	Other	Total Available															Approved Total Available	YTD expenditure
Name Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image Image		revenue Act No. 5				payment	municipalities for	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by		by municipalities
ci constrained segments 150 - 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170	R thousands							September 2012	2012	December 2012	2012	March 2013									
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	services)		budget			Payment Schedule	Departments to	municipalities	quarter ended 30	municipalities	quarter ended 31	municipalities	quarter ended 31	by Provincial		at 30 September	fourth quarter ended 30	reported by provincial	reported by		
Summary provincial Departments - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <	R thousands																				
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Health - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Education</td> <td></td> <td>-</td> <td>1</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td>	Education		-	1			-	-			-		-	-	-		-	-			
Public Works, Roads and Transport - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Health	-	- 1	1	-	-	-		-	-	- 1	-	- 1	-				-	-		
Agriculture	Social Development	-	- 1	1	-	-	-		-	-	- 1	-	- 1	-				-	-		
Sport, Arts and Culture - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Public Works, Roads and Transport</td> <td>-</td> <td>-</td> <td>1</td> <td>-</td> <td>-</td> <td>-</td> <td>5 187</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>5 187</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td>	Public Works, Roads and Transport	-	-	1	-	-	-	5 187	-	-	-	-	-	5 187	-	-	-	-	-		
Housing and Local Government - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Agriculture	-	-	1	-	-	-		-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier	Sport, Arts and Culture			1	-				•		-		-	-	-		-	-	•		
	Housing and Local Government			1	-				•		-		-	-	-		-	-	•		
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	I otal of Provincial transfers to Municipalities (Part B) ⁵						-	5 187	-	-		-		5 187		1	1				

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Laingsburg(WC051)								-		-		-								
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	o date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		d Roll Over YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	direct grants	Actual expenditure National Department by 30	expenditure by municipalities by	expenditure National Department by 31	expenditure by municipalities by 31 December	Actual expenditure National Department by 31	expenditure by municipalities by 31 March 2013	Actual expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
		1	1	1	1		September 2012	2012	December 2012	2012	March 2013									
R thousands																				
National Treasury (Vote 10)	4 500			1 500	1 500	1 500	017							1 000		170.101	70.00	04 501		
Local Government Financial Management Grant	1 500	-		1 500	1 500	1 500	867	905	86	86	231	231	1 184	1 222	168.6%	170.1%	78.9%	81.5%		
Infrastructure Skills Development Grant	-	-		-	-	-	-			-	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	· ·	-		-	-	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-			•	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 500			1 500	1 500	1 500	867	905	86	86	231	231	1 184	1 222	168.6%	170.1%	78.9%	81.5%	· .	-
Cooperative Governance (Vote 3)										(0	50		50			15 501				
Municipal Systems Improvement Grant	800	1 570		800 1 570	800 1 570	800 1 570		634		68	52	98	52	800		45.5%	6.5%	100.0%		
Disaster Relief Funds	-	15/0		1570	15/0	15/0	-						-	-		-	-	1		
Internally Displaced People Management Grant	800	1 570		2 370	2 370	2 370	-	634		- 68	52	- 98		800	-	45.5%	2.2%	33.8%	-	
Sub-Total Vote	800	15/0	-	2 370	2 3/0	2 3/0	-	034	-	08	52	98	52	800		40.0%	2.2%	33.8%		-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant Rural Transport Grant	-			-	-	-	-	-	-	-	-		-	-		-	-	-		
Sub-Total Vote	-		-	-	-	-	-		-		-		-			-	-		-	-
Public Works (Vote 6)	1	1	1	1	1	1						1	1				1			1
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1	1 000	1 000	1 000	-	615		181	-	155	-	951	-	(14.5%)	-	95.1%		
Sub-Total Vote	1 000		-	1 000	1 000	1 000	-	615	-	181	-	155	-	951	-	(14.5%)	-	95.1%		-
Energy (Vote 29)	1	1	1	1	1			1				1		1			1			1
Integrated National Electrification Programme (Municipal) Grant	-												-				-			
National Electrification Programme (Allocation in-kind) Grant	35	(1)	1	34	34			.			-		-	-	-	-		.l		
Backlogs in the Electrification of Clinics and Schools (Allocation in-			1		1								1				1			
kind)	-												-			-	-	-		
Electricity Demand Side Management (Municipal) Grant	-			-	-								-			-	-	-		
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Sub-Total Vote	35	(1)) -	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Affairs (Vote 38)												1						[]		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Implementation of Water Services Projects	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Regional Bulk Infrastructure Grant	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)	-	-		-			-		-		-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-	-		-	-		-						-	-		-	-			
Municipal Drought Relief Grant	-	-		-			-		-		-		-	-	-		-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-			-	-		-	-	-	-	-	-		
	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant	-	-		-			-				-		-	-		-	-			
Sub-Total Vote	-	-	-	-	-	-	-	-	-		-	-	-	-		-	-	-	-	-
Sub-Total	3 335	1 569		4 904	4 904	4 870	867	2 154	86	334	283	484	1 236	2 973	229.1%	44.9%	25.4%	61.0%		-
Cooperative Governance (Vote 3)		1	1										0							
Municipal Infrastructure Grant	8 194	-	1	8 194	8 194	8 194	-		155	155	2 569	2 569	2 724	2 724	1557.4%		33.2%		240	
Sub-Total Vote	8 194	-		8 194	8 194	8 194	-	· · ·	155	155	2 569	2 569	2 724	2 724	1557.4%		33.2%		240	
Sub-Total	8 194		-	8 194			-		155	155	2 569						33.2%		240	
Total	11 529	1 569	-	13 098	13 098	13 064	867	2 154	241	489	2 852	3 053	3 960	5 697	1083.4%	523.8%	30.3%	43.6%	240	-
		<u> </u>	<u> </u>	<u> </u>			L	L					L	L	L		L			<u> </u>
	-				-		-	-	-		- Third Quarter	-	-	-	% Changer for	om 2nd to 3rd Q	W Char	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustments	s Total Available	Year to date Approved	Transferred from	First Quarter Received by	Actual expenditure	Second Quarter Received by	Actual expenditure	Received by	Actual expenditure	YTD Expenditure Actual expenditure		Received by	Actual	Exp as % of	Exp as % of		1
services)	main budget	budget	Other adjustments	s Total Available	Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported		municipalities as	expenditure for the	Allocation as	Allocation as		
						Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30	provincial	municipalities		
	1	1	1	1	1							1	1			September 2009	department	1		1
	1	1	1	1	1							1	1			1	1	1 1		1
R thousands	1				1							-						ļ		-
					1			ll					I	l	l			<u>↓</u>		
Summary by Provincial Departments	759	4		763	-	-	331		516	-	951	-	1 798	-				↓		
Summary by Provincial Departments	1	1	1	1	1							1	1			1	1	1 1		1
Education	-		1		-	-	-	-	-	-	-	-	-	-	-					1
	-		1		-	-	-	-	-	-	-	-	-	-	-					1
Social Development		-	1		-	-	-		-	-	-			-				1 -1		1
Public Works, Roads and Transport	37		1	37	-	-	-	-	321	-	33	-	354	-	(89.7%)	-	956.8%			1
Agriculture		-	1		-	- 1	-		-	-	-			-	-	-	-			1
Sport, Arts and Culture	587		1	587		•	196	-	195		196		587		0.5%		100.0%			1
Housing and Local Government	135	4		139	-	-	135	-	-		722	-	857	-	-	-	616.5%	-		
		-		139 - 763	-	-	135 - 331	-	- - 516		722 - 951	-	857 - 1 798		- - -100.00%	-	616.5% - 235.65%	-		

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Western Cape: Prince Albert(WC052)						a data	Floret		6	Quarter	Third	0	VTD F		*/ Channes (m)		N/ Ohannaa		A	Dell Ours
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	Actual	Actual	Exp as % of	for the 3rd Q Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	municipalities for direct grants	expenditure National Department by 30 September 2012	expenditure by municipalities by	expenditure	expenditure by municipalities by 31 December 2012	expenditure National Department by 31 March 2013	expenditure by municipalities by 31 March 2013	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	230	354	682	682	215	249	1 127	1 284	(68.5%)	(63.5%)	90.2%	102.7%		
Infrastructure Skills Development Grant	-	-			-	· ·	-		-		-		-	-	-	-		-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	· ·	-	· ·	-	-	-	· ·	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-	· ·			-		-	-	-	-	-	-		
Sub-Total Vote	1 250	-	-	1 250	1 250	1 250	230	354	682	682	215	249	1 127	1 284	(68.5%)	(63.5%)	90.2%	102.7%	-	-
Cooperative Governance (Vote 3)	800			800				343		36		136				070.00/		64.4%		
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	-	343		30	-	130	-	515	-	278.8%		04.4%		
Internally Displaced People Management Grant	-	-												-	-	-	-	-		
Sub-Total Vote	800	-		800	800	800	-	343		36		136		515		278.8%		64.4%		
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant		-			-		-									-				
Rural Transport Grant		-			-		-									-				
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																		ĺ		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000		578	-	484	-	108	-	1 170	-	(77.6%)		117.0%		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	578	-	484	-	108	-	1 170	-	(77.6%)	-	117.0%	-	-
Energy (Vote 29)			1	1	1		1	1					1							
Integrated National Electrification Programme (Municipal) Grant	1	-	1	1 .	1	· ·		· ·	-	· ·		· ·		-	-		-	-		
National Electrification Programme (Allocation in-kind) Grant Redulates in the Electrification of Clinics and Schools (Allocation in	34	- 1	1	34	34	· ·	-	· ·	-	· ·	-	· ·		-	-		-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)			1	1	1	1	1	1					1							
Electricity Demand Side Management (Municipal) Grant	-	-		-	-		-	· ·		· ·	-		-	-	-	-	-	-		
Electricity Demand Side Management (Eskom) Grant																				
Sub-Total Vote	34	-		34	34		-	-	-		-	· · · · ·	-							
Water Affairs (Vote 38)				51	51															
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-		-													
Implementation of Water Services Projects	-	-		-	-		-		-		-		-	-	-	-		-		
Regional Bulk Infrastructure Grant	-	-		-	-		-		-		-		-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		-		-	-		-		-	· ·	-	-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	-	-		-	-		-	· ·	-	· ·	-	-	-	-	-	-	-	-		
Municipal Drought Relief Grant		-			-						-				-	-		-		
Sub-Total Vote	-	-	-	· · ·	-	-	-		-	-	-		-	-	-	-	· ·	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-		-	· ·		· ·	-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	· · ·				· · · ·						-				-		
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-			-		-													
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Sub-Total	3 084	-	-	3 084	3 084	3 050	230	1 274	682	1 202	215	494	1 127	2 970	(68.5%)	(58.9%)	37.0%	97.4%	-	-
Cooperative Governance (Vote 3)			1	1													-			
Municipal Infrastructure Grant	8 558	-	1	8 558	8 558	8 558	459	694	3 130	3 366	2 083	1 596	5 672	5 656	(33.5%)		66.3%	66.1%	175	
Sub-Total Vote	8 558	-	-	8 558	8 558	8 558	459	694	3 130	3 366	2 083	1 596	5 672	5 656	(33.5%)	(52.6%)	66.3%	66.1%	175	-
Sub-Total	8 558			8 558			459				2 083		5 672		(33.5%)		66.3%		175	
Total	11 642	-		11 642	11 642	11 608	689	1 969	3 812	4 568	2 298	2 090	6 799	8 626	(39.7%)	(54.3%)	58.6%	74.3%	175	-
		L		L			L						L							
	-				- Year to date		- First Quarter		- Second Quarter		- Third Quarter	-	- YTD Expenditure	-	% Changes fre	m 2nd to 3rd Q	% Changes	for the 3rd O		
Transfers by Provincial Departments to Municipalities(Agency	Main budget	Adjustment	Other adjustment:	s Total Available	Approved	Transferred from	Received by	Actual expenditure		Actual expenditure	Received by	Actual expenditure	Actual expenditure	Actual expenditure	Received by	Actual	Exp as % of	Exp as % of		
services)	mann budget	budget	other adjustment.	i i i i i i i i i i i i i i i i i i i	Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported	to date by	municipalities as	expenditure for the	Allocation as	Allocation as		
		-				Departments to		quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
			1	1	1		1			1		1	1			Soptember 2009	separament			
R thousands			1	1	1		1			1		1	1							
			1	1	1							1								
Summary by Provincial Departments	896	2 000		2 896	-	-	408	-	239	-	2 458	-	3 105	-						
Summary by Provincial Departments	1		1	1	1		1			I		1								
Education		-	1				-	-	-	-	-		-		-			-		
Health	-	- 1	1		-	-	-	-	-	-	-	-	- 1		-	-		-		
Social Development	-	- 1	1	-		-		-	-	-	-		-	-				-		
	64	2 000	1	2 064	-	-	55	-	-	-	2 000		2 055	-	-	-	99.6%	-		
Public Works, Roads and Transport						1			1	1		1 -								
Agriculture	-	-		-	-			_												
Agriculture Sport, Arts and Culture	- 724			724			245		239		240	-	724		0.4%	-	100.0%	-		
Agriculture Sport, Arts and Culture Housing and Local Government	- 724 108	-		- 724 108	-		245 108	-	239		240 218	-	724 326		0.4%	-	100.0% 301.9%	-		
Agriculture Sport, Arts and Culture					-			-	239 - - 239	-		-		-	0.4% - - -100.00%	-		- - - 0.00%		

3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

matrix	Western Cape: Beaufort West(WC053)								-		-		-			1					
Image April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April April <t< th=""><th></th><th>Division of</th><th>Adjustment Alid</th><th>Othor</th><th>Total Available</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>		Division of	Adjustment Alid	Othor	Total Available																
Line Manual		revenue Act No. 5				payment	municipalities for	expenditure National Department by 30	expenditure by municipalities by 30 September	expenditure National Department by 31	expenditure by municipalities by 31 December	expenditure National Department by 31	expenditure by municipalities by	expenditure National	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	1 otal Available 2012/13	by municipalities
Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name Mach Name <t< td=""><td>R thousands</td><td></td><td></td><td></td><td></td><td></td><td></td><td>September 2012</td><td>2012</td><td>December 2012</td><td>2012</td><td>March 2013</td><td> </td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td></t<>	R thousands							September 2012	2012	December 2012	2012	March 2013				1					
of characterizational subsystem 175 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 1																					
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standard standard i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e. i.e.	Infrastructure Skills Development Grant	-			-							-			-			-	-		
ak horse bit	Neighbourhood Development Partnership (Schedule 6)						5 300	248	257	1 967	1 600	1 886	1 641	4 101	3 499	(4.1%)	2.6%	77.4%	66.0%	1 711	
supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies supplies			-				-	-		-	-	-	-	-	-	-	-	-	-		
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nember base difference	Municipal Systems Improvement Grant	800	-		800	800	800	268	268	83	107	354	354	/05	/29	326.5%	231.4%	88.1%	91.1%		
akade magnetical		-			-									-		-		-			
name have have have have have have have hav		- 800			- 800	800	800	268	268		107	354	354	705	729	326.5%	231.4%	88.1%	91.1%		-
Minimitation and symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image: symmetric Image:					000			200	200	00		004		705		020.070	201.170	00.170	71.170		
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with with with with with with with with	Sub-Total Vote	-		-	-	-		-	-	-	-	-	-	-		-	-	-	-	-	-
abit water 100	Public Works (Vote 6)																				
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3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

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