3rd Quarter Ended 31 March 2013

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

Summary

Summary																				
R thousands	Division of revenue Act No. 5 of 2012	Adjustment (Mid year)	Other Adjustments	Total Available 2012/13	Year t Approved payment schedule	o date Transferred to municipalities for direct grants	Actual expenditure National Department by 30 September 2012	Actual expenditure by municipalities by 30 September 2012	Actual expenditure National Department by 31 December 2012	Quarter Actual expenditure by municipalities by 31 December 2012	Actual expenditure National Department by 31 March 2013	Quarter Actual expenditure by municipalities by 31 March 2013	Actual expenditure National Department	Actual Actual expenditure by municipalities	% Changes fro Actual expenditure National Department	Actual Actual expenditure by municipalities	% Changes 1 Exp as % of Allocation National Department	or the 3rd Q Exp as % of Allocation by municipalities	Approved Total Available 2012/13	Roll Over YTD expenditure by municipalities
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Neighbourhood Development Partnership (Schedule 6) Neighbourhood Development Partnership (Schedule 7)	27 250 31 230 52 315 12 636	(20 600) (3 921)		27 250 31 230 31 715 8 715	27 250 31 230 31 715 8 715	27 250 20 730 31 715	5 255 891 3 019	5 863 47 10 594	5 902 1 192 3 667	6 351 185 12 649	5 789 6 813 9 786	5 615 19 510 4 200	16 946 8 896 16 472	17 830 19 741 27 442	(1.9%) 471.6% 166.9%		62.2% 28.5% 51.9%	65.4% 63.2% 86.5%	544 35 295	371
Sub-Total Vote	123 431	(24 521)	-	98 910	98 910	79 695	9 165	16 503	10 761	19 185	22 388	29 325	42 314	65 013	108.0%	52.9%	46.9%	72.1%	35 839	371
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant Disaster Relief Funds Internally Displaced People Management Grant	15 600			15 600 - -	15 600	15 600	542	2 695	921 -	5 734	1 319	5 958 - -	2 782	14 387 - -	43.2%	3.9% - -	17.8%	92.2%	857 2 458	
Sub-Total Vote	15 600	-	-	15 600	15 600	15 600	542	2 695	921	5 734	1 319	5 958	2 782	14 387	43.2%	3.9%	17.8%	92.2%	3 315	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant Rural Transport Grant	545 890	220 702		766 592	766 592	766 592	23 130	19 963	117 268	93 325	158 640	154 953	299 038	268 241	35.3%	66.0%	39.0%	35.0%	180 396	
Sub-Total Vote	545 890	220 702		766 592	766 592	766 592	23 130	19 963	117 268	93 325	158 640	154 953	299 038	268 241	35.3%	66.0%	39.0%	35.0%	180 396	
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	44 714 44 714	12 707 12 707	-	57 421 57 421	57 421 57 421	57 421 57 421	2 371 2 371	11 956 11 956	14 492 14 492	16 106 16 106	21 804 21 804	13 117 13 117	38 667 38 667	41 179 41 179	50.5% 50.5%	(18.6%) (18.6%)	67.3% 67.3%	71.7% 71.7%		-
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)	148 100 127 385	4 704		148 100 132 089	148 100 132 089	148 100	18 512	4 689	10 314	6 060 -	12 941	16 584	41 767	27 333	25.5%	173.7%	28.2%	18.5%	32 223	8 005
Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant	69 000	(6 000)		63 000	63 000	63 000		5 383	-	5 367	669	1 216	669	11 967	-	(77.3%)	1.1%	19.0%	8 500	
Sub-Total Vote	344 485	(1 296)		343 189	343 189	211 100	18 512	10 072	10 314	11 427	13 610	17 800	42 436	39 299	32.0%	55.8%	20.1%	18.6%	40 723	8 005
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)	84 000 26 938 2 100	9 000 3 500		93 000 30 438 2 100	93 000 30 438 2 100	- - 30 438 -	4 735	- - 8 655 -	2 442	- - 24 446 -	7 225	- - 17 882 -	14 402	50 983	- - 195.9% -	(26.8%)	- - 47.3%	- - - 167.5% -		
Municipal Drought Relief Grant	-	-		-	-				-		-	-	-	-	-		-	-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant	113 038	12 500 52 765		125 538 52 765	125 538 52 765	30 438	4 735	8 655	2 442	24 446	7 225	17 882	14 402	50 983	195.9%	(26.8%)	47.3%	167.5%	-	
Sub-Total Vote Human Settlements (Vote 31) Rural Households Infrastructure Grant Sub-Total Vote	23 500	52 765 (10 700) (10 700)	-	52 765 12 800 12 800	52 765 12 800 12 800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	1 210 658	262 157	-	1 472 815	1 472 815	1 160 846	58 455	69 845	156 198	170 222	224 986	239 035	439 639	479 102	44.0%	40.4%	35.9%	39.1%	260 273	8 376
Cooperative Governance (Vole 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total	2 140 604 2 140 604 2 140 604 3 351 262	262 157		2 140 604 2 140 604 2 140 604 3 613 419	2 140 604 2 140 604 2 140 604 3 613 419	2 140 604 2 140 604 2 140 604 3 301 450	314 910 314 910 314 910 313 365	241 489 241 489 241 489 241 489 311 334	344 324 344 324 344 324 500 522		288 434 288 434 288 434 513 420	333 532 333 532 333 532 333 532 572 567	947 668 947 668 947 668 1 387 307	988 666 988 666 988 666 1 467 768	(16.2%) (16.2%) (16.2%) 2.6%		44.3% 44.3% 44.3% 41.2%	46.2% 46.2% 46.2% 43.6%	499 678 499 678 499 678 759 951	26 421 26 421 26 421 26 421 34 796
	-	-		-	-	-	-	-			-	-	-	-						
Transfers by Provincial Departments to Municipalities( Agency services)	Main budget	Adjustment budget	Other adjustments	Total Available	Year to date Approved Payment Schedule	Transferred from Provincial Departments to municipalities	First Quarter Received by municipalities	Actual expenditure for the second quarter ended 30 September 2009	Second Quarter Received by municipalities	Actual expenditure for the second quarter ended 31 December 2008	Third Quarter Received by municipalities	Actual expenditure for the third quarter ended 31 March 2009	YTD Expenditure Actual expenditure to date as reported by Provincial department	Actual expenditure to date by municipalities	% Changes fro Received by municipalities as at 30 September 2009	m 2nd to 3rd Q Actual expenditure for the fourth quarter ended 30 September 2009	% Changes f Exp as % of Allocation as reported by provincial department	or the 3rd Q Exp as % of Allocation as reported by municipalities		
R thousands																				
Summary by Provincial Departments	307 826	87 722	-	395 548	-		148 371	-	116 184	-	169 176	-	433 731	-						
Sammary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- 25 628 75 190 934 795 34 667	- 2 537 - 29 561 135 644		- 28 165 75 220 495 930 35 311	· · · · · · · · · · · · · · · · · · ·	-	148 371 - 1 223 27 107 860 442 26 981	-	- 1 201 106 59 519 (261) 2 321	-	- 3 228 66 71 314 977 5 340		- 5 652 199 238 693 1 158 34 642	-	- 168.8% (37.7%) 19.8% (474.3%) 130.1%		- 20.1% 265.3% 108.3% 124.5% 98.1%	-		
Housing and Local Government Office of the Premier Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	34 667 55 427 300 307 826	54 565 280	-	109 992 580 395 548		-	11 536 302 148 371	-	53 105 193 116 184		88 170 81 169 176		152 811 576 433 731	-	66.0% (58.0%) -100.00%	-	138.9% 99.3% 109.65%	0.00%		

3rd Quarter Ended 31 March 2013

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

Free State: Matjhabeng(FS184)												•								
	Division of	Adjustment (Ulid	Other	Total Available	Year t	o date Transferred to	First C Actual	Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	YTD Ex Actual	Actual	% Changes fro Actual	Actual		for the 3rd Q	Approved Total Available	Roll Over YTD expenditure
	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	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	Actual expenditure by municipalities by 31 March 2013	Actual expenditure National Department	Actual expenditure by municipalities	Actual expenditure National Department	Actual expenditure by municipalities	Exp as % of Allocation National Department	Exp as % of Allocation by municipalities	Total Available 2012/13	YTD expenditure by municipalities
R thousands	1						September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500			1 500	1 500	1 500	514	1 213	237	236		200	751	1 649	(100.0%)	(15.4%)	50.1%	109.9%		
Infrastructure Skills Development Grant							-						_		-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	715	-		715	715	715	50	150	150	150	250	150	450	450	66.7%	-	62.9%	62.9%		
Neighbourhood Development Partnership (Schedule 7)	500	(500)		-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	2 715	(500)		2 215	2 215	2 215	564	1 363	387	386	250	350	1 201	2 099	(35.4%)	(9.4%)	54.2%	94.8%		
Cooperative Governance (Vote 3)							407	107						4 707	(100.00)	(100.000)				
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	107	107	8	1 600	-	· ·	115	1 707	(100.0%)	(100.0%)	14.4%	213.4%		
Internally Displaced People Management Grant	-	-					-						-							
Sub-Total Vote	800		-	800	800	800	107	107	. 8	1 600			115	1 707	(100.0%)	(100.0%)	14.4%	213.4%		-
Transport (Vote 37)				000			107			1000					(100.070)	(100.070)	11.170	210.470		
Public Transport Infrastructure and Systems Grant		-					-				-		-		-	-	-	-		
Rural Transport Grant							-						-			-	-			
Sub-Total Vote		-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	882	505		1 387	1 387	1 387	-	-	-	· ·	-		-	-		-	-	-		
Sub-Total Vote	882	505	-	1 387	1 387	1 387	-		-		-	· ·	-	-	-	-			-	-
Energy (Vote 29)	0.000	1	1	2,000	0,000								1		1			0.700		
Integrated National Electrification Programme (Municipal) Grant	2 000	(1 167)	1	2 000	2 000	2 000	- 1	· ·	-	· ·	-	174		174	1 .	-	-	8.7%		
National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	10 448	(1.107)		9 281	9 281		-			· ·	-		-	-	-	-	-	-		
kind)																				
Electricity Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000	-													
Electricity Demand Side Management (Eskom) Grant																				
Sub-Total Vote	20 448	(1 167)		19 281	19 281	10 000	-				-	174	-	174	-	-	-	1.7%		
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																				
2013 Anda Cup of Nationa Hoat City Operating Grant	-	-		-			-		-		-		-		-		-			
Sub-Total Vote	-	-	-	-	-		-		-		-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant	-	-		-	-		-				-		-		-		-			
Sub-Total Vote	-	-		-	-	-	-	· ·			-	-	-	-		-			-	-
Sub-Total	24 845	(1 162)	) -	23 683	23 683	14 402	671	1 470	395	1 986	250	524	1 316	3 980	(36.7%)	(73.6%)	9.1%	27.6%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	200 030	-		200 030	200 030	200 030	28 935	59 090	27 678	29 887	57 258	33 089	113 871	122 066	106.9%		56.9%			
Sub-Total Vote Sub-Total	200 030			200 030 200 030	200 030 200 030	200 030	28 935 28 935	59 090 59 090	27 678 27 678	29 887 29 887	57 258 57 258	33 089 33 089	113 871 113 871	122 066 122 066	106.9%		56.9% 56.9%		-	-
Sub-Lotal Total	200 030	(1 162)		200 030	200 030	200 030	28 935	59 090 60 560	27 678		57 258								-	
i otali	2240/3	(1102)		223713	223713	214 432	27000	00 500	20 073	310/3	37 300	33 813	113 107	120 040	104.7/0	5.3%	33.7%	50.076		
	-											-			1	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	Actual expenditure	Received by	Actual	Exp as % of	Exp as % of		
services)		budget	1		Payment Schedule	Provincial	municipalities	for the second	municipalities	for the second	municipalities	for the third	to date as reported by Provincial	to date by municipalities	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					p.c					acpartment	1	2000	September 2009	department			
		1	1					1		1		1	1	1	1		-			
R thousands		1	1					1		1		1	1	1	1					
Summary by Provincial Departments	12 754	13 000		25 754	-	-	7 672	-	9 992	-	20 725	-	38 389	-						
Summary by Provincial Departments			1												1					
Education	-	-	1	-	-	-	-	-	-	- 1	-	-	-	-		-	-	-		
Health			1	-	-	- 1	-		-		- 1			-		-	-	-		
Social Development	1 . *	· · ·	.1		-	- 1	-				_ ·		· ·	-	-	-	-	-		
Public Works, Roads and Transport	12 754	13 000	'	25 754	-	-	7 672	-	9 992		8 090	-	25 754	-	(19.0%)	-	100.0%	-		
Agriculture Sport, Arts and Culture	-	-	1	-	-	-	-	-	-		-	-	-	-		-	-	-		
Sport, Arts and Culture Housing and Local Government	-	-	1	-	-		- 1		-		12 635	1 -	12 635	-		-	-	-		
Office of the Premier			1		]		1			.	12 635	1	12 635	1 1	1 :					
Total of Provincial transfers to Municipalities (Part B) 5	12 754	13 000		25 754		-	7 672		9 992	-	20 725	-	38 389	1	-100.00%		149.06%	0.00%		
	.1104		· · · · · ·	25104				1	2.001	1		4		1				2.00%		

3rd Quarter Ended 31 March 2013

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

Gauteng: Emfuleni(GT421)				r				-				_	I							
	Division of	Adjustment Allel	Other	Total Available	Year t			Quarter		Quarter		Quarter		enditure		m 2nd to 3rd Q			Approved	
	Division of revenue Act No. 5	Adjustment (Mid year)	Other Adjustments	Total Available 2012/13	Approved payment	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	Total Available 2012/13	YTD expenditure by municipalities
	of 2012	year)	Aujustments	2012/13	schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2012/13	by municipanties
							Department by 30	30 September	Department by 31	31 December	Department by 31	31 March 2013	Department		Department		Department			
							September 2012	2012	December 2012	2012	March 2013									
R thousands																				
National Treasury (Vote 10)	4.050			1 050	4 050	1 050	101				500	500			100.000	101.10	70.40	20.40		
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	181	182	218	217	502	502	901	901	130.3%	131.1%	72.1%	72.1% 87.7%		
Infrastructure Skills Development Grant	19 230			19 230	19 230	8 730		· ·	-		2 770	16 868	2 770	16 868	-	-	14.4%	87.7%		
Neighbourhood Development Partnership (Schedule 6) Neighbourhood Development Partnership (Schedule 7)		-		-			-		-		-		-	-	-	-	-	-		
Sub-Total Vote	20 480	-	-	20 480	20 480	9 980	181	182	218	217	3 272	17 370	3 671	17 769	1400.9%	7899.0%	17.9%	86.8%		
Cooperative Governance (Vote 3)	20 100			20 100	20 100	7,000		102	210	207	5272		0.011		1400.770	1077.070	11.770	00.070		
Municipal Systems Improvement Grant	1 000	-		1 000	1 000	1 000			86	171	165	230	251	401	91.9%	34.0%	25.1%	40.1%		
Disaster Relief Funds	-	-		-	-				-				-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-		-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 000	-	-	1 000	1 000	1 000	-	-	86	171	165	230	251	401	91.9%	34.0%	25.1%	40.1%	-	-
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)	1 036	4 802		5 838	5 838	5 838	2 371	2 351	550	2 180	2 917		5 838	4 531	430.4%	(100.0%)	100.0%	77.6%		
Sub-Total Vote	1 036	4 802		5 838	5 838	5 838	2 371		550		2 917		5 838	4 531	430.4%	(100.0%)	100.0%			
Energy (Vote 29)				2 000	2 000	- 000	20/1	1					2.000			(				
Integrated National Electrification Programme (Municipal) Grant	27 000	-		27 000	27 000	27 000	-		-	3	7 000	3 202	7 000	3 205	-	106801.9%	25.9%	11.9%		
National Electrification Programme (Allocation in-kind) Grant	3 363	-		3 363	3 363	-	-			-	-	-	-	-	-	-	- 1	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-																				
kind)				-	-	· ·	-	· ·	-	· · ·	-	· ·	-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant	8 000	(8 000)					-	161	-	1 657		29	-	1 847	-	(98.3%)	-	-		
Electricity Demand Side Management (Eskom) Grant	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote Water Affairs (Vote 38)	38 363	(8 000)		30 363	30 363	27 000		161		1 660	7 000	3 231	7 000	5 052	-	94.6%	25.9%	18.7%		
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Implementation of Water Services Projects																				
Regional Bulk Infrastructure Grant	40 000			40 000	40 000										-					
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	40 000	-	-	40 000	40 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	100 879	(3 198)	-	97 681	97 681	43 818	2 552	2 694	854	4 229	13 354	20 830	16 760	27 753	1463.7%	392.6%	30.9%	51.1%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	154 041	-		154 041	154 041	154 041	23 074	17 084	16 698	41 936	43 025	28 406	82 797	87 426	157.7%	(32.3%)				
Sub-Total Vote	154 041	-	-	154 041	154 041	154 041	23 074	17 084	16 698	41 936	43 025	28 406	82 797	87 426	157.7%	(32.3%)	53.7%	56.8%	-	-
Sub-Total	154 041	-	-	154 041	154 041	154 041	23 074		16 698		43 025	28 406	82 797	87 426	157.7%					
Total	254 920	(3 198)	-	251 722	251 722	197 859	25 626	19 777	17 552	46 165	56 379	49 236	99 557	115 178	221.2%	6.7%	47.8%	55.3%	-	
													I	I	L		L			
	-			-	- 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 O	ther 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 municipalities		quarter ended 30 September 2009		quarter ended 31 December 2008		quarter ended 31 March 2009	by Provincial	municipalities	at 30 September 2009	fourth quarter ended 30	reported by provincial	reported by municipalities		
						municipalities		September 2009		December 2006		March 2009	department		2009	September 2009	department	municipalities		
								1												
R thousands								1												
Summary by Provincial Departments	19 911	2 122	-	22 033	-		1 543	-	5 742	-	6 632		13 917	-				-		
Summary by Provincial Departments																				
Education		-		-	-	-	-	-	-	-	-	-	-	- 1	-	-		-		
Health		-		-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-		
Social Development		-		-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-		
Public Works, Roads and Transport	- 600	-		-	-									-	-	-	-			
Agriculture Sport, Arts and Culture	600 1 730			600 1 730	-	-	-	-	- 770	-	1 000		1 000	-	- (100.0%)	-	166.7% 100.0%	-		
Housing and Local Government	17581	2 122		1 730	-		583		4 972		5 632		1 730	-	(100.0%)	-	56.8%			
Office of the Premier		- 122			-	-	- 563		+ 9/2						- 13.3%	-		-		
Total of Provincial transfers to Municipalities (Part B) 5	19 911	2 122	-	22 033	-		1 543	-	5 742		6 632	-	13 917	-	-100.00%	-	63.16%	0.00%		
				000	-		7 040	1	5142		5001	1						2.00%		

3rd Quarter Ended 31 March 2013 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS ng: Mogale City(GT481)

bitsion ( revenue Active 5 of 2012         Adjustment (Mu year)         Adjustment (Mu year)         Other (Mu year)         Adjustment (Mu year)         Adjustment (Mu year)         Adjustment (Mu year)         Approved (Mu year)         Ansignent (Mu and particle)         Ansignent (Mu year)         Approved (Mu year)         Ansignent (Mu and particle)         Ansignent (Mu year)         Approved (Mu year)         Ansignent (Mu year)         Ans		Total Available 2012/13	VTD expenditure by municipalities
Image: space	Allocation by municipalities % 77.0% % 77.0% % 100.0% % 100.0% % 100.0% % 544.7%	2012/13 % % % %	
R housands         Image: Probability of 10         Probability of 10         Prob Probability of 10		- - K6 - -	
Lacal Government Francial Management Grant         129           129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129         129		- - K6 - -	
Intrastructure Sulls Development Grants My       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .       .<		- - K6 - -	
Neighbound Development Partnership (Schedde 3)         700         (700)         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         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         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1        <	% 100.0% % 100.0% % 54.7%	% - -	-
Nachtpolatood Development Plannschip (Schodle 7)         3 000         .         .         3 000         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .         .	% 100.0% % 100.0% % 54.7%	% - -	
Cooperance (Works)         Image (Section (	% 100.0% % 100.0% % 54.7%	% - -	
Municipal Systems improvement Grant         100         100         100         100         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000	% 100.0%	-	
Desatir Redie Funds         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	% 100.0%	-	-
International Specific de Poople Management Grant         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · · ·         · · · ·         · · · ·         · · · ·         · · · ·         · · · · ·         · · · · · · ·         · · · · · ·         · · · · ·         · · · · · ·         · · · · · · ·         · · · · · · · · · · · · · · · · · · ·	% 54.7%	- 	-
Sub-Total Vole         1000         -         1000         1000         1000         353         353         217         218         428         429         998         1000         99.89         99.89           Transport (March 2014)         Transport (March 2014)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	% 54.7%	K	-
Transport Vole 37)         Public Transport framature and Systems Grant         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	% 54.7%	-	
Public Transport Infrastructure and Systems Grant         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <th< td=""><td></td><td></td><td></td></th<>			
Sub-Total Vole         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			
Public Works (Vote 6)         Expanded Public Works (Vote 6)         2085         2085         2085         -         -         631         119         509         1119         1140         (19.3%)         53.7%			
Expanded Public Works Programme Integrated Grant (Municipality) 1891 194 2065 2085 2065 631 1119 509 1119 1140 - (19.3%) 53.79			-
			+
Sub-FoldWork 1691 199 - 2005 2005 2005 651 111 507 1117 140 - (17.37) 537 Energy (Not 2)	.0 34./76	-	
Long y (vol. / )		-	
Ng Kaloral Electrification Programme (Allocation in-kind) Grant 2 314 861 3175 3 175	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-			
king)	-	-	
Electicity Demand Side Management (Municipal) Grant 8 000 - 8 000 8 000	-	-	
ElectricityDemand Side Management (Eskom) Grant	-	-	
Sub-Total Vole         10 314         661         11 175         11 175         8 000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	·		
Academy for use of the state of			
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)	-	-	
		-	
Sub-Total Vole Stab-Total Vole 19	··	-	
Sput and Reclamon Source and Automation Source and Automatication Automaticati			
		-	
Sub-Total Vole			-
Human Settlements (Vote 31)			
Rural Hussehöds Infrastructure Grant		-	_
Sub-Total Vide         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			-
Stub-Total         18155         355         -         18510         18510         1235         583         583         344         996         2133         1524         3.080         3.103         486.0%         53.0%         25.0%           Cooperative Governance (Vole 3)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	% 25.2%		
Cooperance oversame coversame	% 58.6%	%	
managementation managementation (a)			-
Sub-Total 98206 - 98206 98206 98206 49051 15192 15368 18731 - 23646 64419 57570 (100.0%) 262% 656%			-
Total         116.361         355         116.716         116.716         110.541         49.634         15.775         15.732         19.728         2.133         25.170         67.499         60.613         (66.4%)         27.6%         61.1%	% 54.9%		-
Vest to date First Quarter Second Quarter Third Quarter VTD Expenditure % Changes from 2nd to 3rd Q % Changes	es for the 3rd Q		
Transfer by Provincial Departments to Municipalities (Agency Main budget & Other adjustments Total Available & Approved Transferred from Reviewed by Actual expenditure Review by Actual expenditure Relatar e	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 anded 31 by Provincial municipalities at 30 September fourth quarter reported by municipalities (at 30 September fourth quarter reported by December 2008) December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department fourth quarter reported by December 2008 (at 2008) department q	reported by municipalities		
municipaintes September 2009 December 2006 March 2009 department 2009 endod 30 percenter autor 2009 decartineat	municipalities		
			1
R thousands			
Summary by Provincial Departments 21 470 8 652 - 30 102 - 5 865 - 9 496 - 939 - 16 300 -	_ <b>_</b> '	-	
Summary by Provincial Departments			1
	·  ·	·	1
Health         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>1 1</td> <td></td> <td>1</td>	1 1		1
Social Development	.) I		
		-	1
Sport, Arts and Culture 4770 - 4770 - 4400 - 370 4400 - 100.0% - 100.0%	% -	-	1
Housing and Local Government 16 700 8 632 25 332 - 1 465 - 9 128 - 9 139 - 11 530 - (89.7%) 45.5%	% -	-	1
Office of the Premier		-	_
Total of Provincial transfers to Municipalities (Part B) <sup>3</sup> 21 470 8 632 - 30 102 - 5 865 - 9 496 - 939 - 16 300 - 100.00% 54.159	% 0.00%	%	1

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

Kwazulu-Natal: Msunduzi(KZN225)					Varat		First	0	<b>6</b>	0	Third	0	VTD F	and dataset	0/ Observes (m		N/ Ohamman	(		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	o 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	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	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				1	1		September 2012	2012	December 2012	2012	March 2013				1					
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500			1 500	1 500	1 500	-			173	784	653	784	826		276.4%	52.3%	55.1%	467	371
Infrastructure Skills Development Grant					-		-				-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)					-														6 650	
Neighbourhood Development Partnership (Schedule 7)	700	(630)		70	70		-										-	-		
Sub-Total Vote	2 200	(630)	-	1 570	1 570	1 500	-	-	-	173	784	653	784	826	-	276.4%	52.3%	55.1%	7 117	371
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant	800	-		800	800	800	-		-			211	-	211	-	-	-	26.3%		
Disaster Relief Funds		-			-	· ·	-		-	· ·	-		-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-		-		-		-	-	-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	-	-	· ·	-	211	-	211	-	-	-	26.3%	-	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	45 000	-		45 000	45 000	45 000	3 842	· ·	7 062	· ·	11 294	22 200	22 198	22 200	59.9%	-	49.3%	49.3%	41 659	
Rural Transport Grant	-	-		-	-		-	-	-	· ·	-	-	-	-	-	-	-	-		
Sub-Total Vote	45 000	-	-	45 000	45 000	45 000	3 842		7 062		11 294	22 200	22 198	22 200	59.9%	-	49.3%	49.3%	41 659	
Public Works (Vote 6)	1 501			1 500	1.000	1 505	1	1			1 000	1	1 /04	1.000	(050 -0)	F007 - 01	0.700	01.101		
Expanded Public Works Programme Integrated Grant (Municipality) Sub Total Vote		-		1 501	1 501	1 501	-	· ·	22	23	1 399	1 397	1 421	1 420	6259.1%	5991.1%	94.7%	94.6%		
Sub-Total Vote	1 501		-	1 501	1 501	1 501			22	23	1 399	1 397	1 421	1 420	6259.1%	5991.1%	94.7%	94.6%	-	-
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	5 000			5 000	5 000	5 000	1	1				5 000		5 000	1			100.0%		
National Electrification Programme (Allocation in-kind) Grant	137	1 060		1 197	1 197	5 000	1 -	· ·	-	· ·	-	5000		5 000			-	100.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	137	1 000		1 1 97	1 1 97						-		-	-	-	-	-			
kind)								· .			-									
Electricity Demand Side Management (Municipal) Grant		5 000		5 000	5 000	5 000														
Electricity Demand Side Management (Eskom) Grant							-								-	-	-			
Sub-Total Vote	5 137	6 060	-	11 197	11 197	10 000	-	-	-	· ·	-	5 000	-	5 000	-	-	-	50.0%	-	-
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	4 500	(4 500)																		
Sub-Total Vote	4 500													-	-	-		-		
Sub-Total	59 138			60 068	60 068	58 801	3 842		7 084	196	13 477	29 460	24 403	29 657	90.2%	14907.1%	41.5%	50.4%	48 776	371
Cooperative Governance (Vote 3)	37 130	930		00 000	00 008	36 60 1	3 042		7 004	190	134//	27400	24 403	29 037	90.276	14707.1%	41.376	30.4%	40770	3/1
Municipal Infrastructure Grant	153 399			153 399	153 399	153 399	47 963	2 273	15 112	22 293	13 383	14 410	76 458	38 975	(11.4%)	(35.4%)	49.8%	25.4%	2 450	
Sub-Total Vote	153 399		-	153 399	153 399	153 399	47 963	2 273	15 112		13 383	14 410	76 458	38 975	(11.4%)		49.8%	25.4%	2 450	-
Sub-Total	153 399		-	153 399	153 399	153 399	47 963		15 112		13 383		76 458	38 975	(11.4%)			25.4%	2 450	-
Total	212 537	930		213 467	213 467	212 200	51 805		22 196		26 860	43 870	100 861	68 632	21.0%			32.3%	51 226	371
	-	-		-	-		-		-		-		-	-						
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure			om 2nd to 3rd Q	% Changes 1			
Transfers by Provincial Departments to Municipalities( Agency	Main budget		Other adjustment	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	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	municipanties	2009	ended 30	provincial	municipalities		
					1		1					1				September 2009	department			
					1		1			1		1			1	1				
R thousands					L	l			l			I			L	L				
										1										
Summary by Provincial Departments	70 441	24 216	-	94 657	-	-	52 311	-	28 866	-	16 240	-	97 417	-						
Summary by Provincial Departments					1		1			1		1			1	1				
Education	-	•						-		· ·	-	-	-	-			-			
Health	2 537	2 537		5 074		-		-	-		-		-	-				-		
Social Development	· · ·	-		-		-		-	· ·		-			-			· ·	-		
Public Works, Roads and Transport	45 841	-		45 841	-	-	34 678	-	3 892	-	6 092		44 662	-	56.5%	-	97.4%	-		
Agriculture		-		-		-	· ·	-	-		-			-			-	-		
Sport, Arts and Culture	13 063	92		13 155			12 020			· ·	1 135		13 155	-	-		100.0%			
Housing and Local Government	9 000	21 587		30 587	-	-	5 613	-	24 974	-	9 013		39 600	-	(63.9%)	-	129.5%	-		
Office of the Premier Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	- 70 441	- 24 216		94 657			- 52 311		- 28 866	-	- 16 240		- 97 417		100.00%		- 102.92%	- 0.00%		
I otal of Provincial transfers to Municipalities (Part B)	70 441	24 216	-	94 657	-	-	52 311	· ·	28 866	-	16 240	-	97 417	-	-100.00%		102.92%	0.00%		

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

Kwazulu-Natal: Newcastle(KZN252)								-				-								
						o date		Quarter		Quarter		Quarter		enditure		m 2nd to 3rd Q			Approved	
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		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	2012/13	by municipalities
	of 2012				schedule	direct grants	National	municipalities by	National	municipalities by 31 December	National	municipalities by 31 March 2013	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2012	30 September 2012	Department by 31 December 2012	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	1 500			1 500	1 500	1 500	124	124	166	166	192	192	482	482	15.7%	16.0%	32.1%	32.1%		
Infrastructure Skills Development Grant																				
Neighbourhood Development Partnership (Schedule 6)	8 900	100		9 000	9 000	9 000	370	1 512	256	1 108	2 068	739	2 694	3 359	707.8%	(33.3%)	29.9%	37.3%	7 602	
Neighbourhood Development Partnership (Schedule 7)	500	(500)		-	-		-							-			-	-		
Sub-Total Vote	10 900	(400)	-	10 500	10 500	10 500	494	1 636	422	1 273	2 260	931	3 176	3 841	435.5%	(26.9%)	30.2%	36.6%	7 602	-
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant	800			800	800	800							-		-					
Disaster Relief Funds	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Internally Displaced People Management Grant		-		-			-		-				-	-	-	-	-			
Sub-Total Vote	800	-	-	800	800	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport (Vote 37)												1								
Public Transport Infrastructure and Systems Grant	-	-			-		-		-	· ·	-		-	-	-	-	-			
Rural Transport Grant	-	-		-	-		-		-	-	-		-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																		Î	ĺ	
Expanded Public Works Programme Integrated Grant (Municipality)	1 875			1 875	1 875	1 875		1 193	1 875	1 165	-	764	1 875	3 121	(100.0%)	(34.4%)	100.0%	166.5%		
Sub-Total Vote	1 875		-	1 875	1 875	1 875	-	1 193	1 875	1 165	-	764	1 875	3 121	(100.0%)	(34.4%)	100.0%	166.5%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	10 000	-	· ·	-	522	-	222	-	744		(57.5%)	-	7.4%		
National Electrification Programme (Allocation in-kind) Grant	296	(69)		227	227	· ·	- 1	·	-	· ·	-	· ·	-				-	-		
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	10 296	(69)		10 227	10 227	10 000	-		-	522	-	222	-	744	-	(57.5%)		7.4%		
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)	6 182			6 182	6 182	6 182	-	· ·	267		1 245		1 512	-	366.3%	-	24.5%	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	300			300	300	· ·	-	· ·	-		-	· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant	-	-		-	-		-		-		-	-	-	-		-	-	-		
Sub-Total Vote	6 482	-	-	6 482	6 482	6 182	-	-	267	-	1 245	-	1 512	-	366.3%	-	24.5%	-	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
0.1.X.1.11.	-	-		-	-		-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote				-			-		-		-		-	-		-				-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote													-					-		
Sub-Total	30 353	(469)		29 884	29 884	29 357	494	2 829	2 564	2 960	3 505	1917	6 563	7 706	36.7%	(35.3%)	22.4%	-	7 602	-
	30 303	(409)		29 884	29 884	29 357	494	2 829	2 304	2 900	3 505	1917	0 303	/ /06	30.7%	(35.3%)	22.476	26.2%	/ 602	
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	90 038			90 038	90 038	90 038	18 996	18 996	9 411	21 279	20 639	13 585	49 046	53 860	119.3%	(36.2%)	54.5%	59.8%		
Sub-Total Vote	90 038			90 038	90 038	90 038	18 996	18 996	9 411 9 411	21 279	20 639 20 639	13 585	49 046	53 860	119.3%	(36.2%) (36.2%)	54.5% 54.5%	59.8% 59.8%		
Sub-Total Vote	90 038		· · · · ·	90 038	90 038	90 038	18 996		9 411		20 639			53 860	119.3%	(36.2%)	54.5%	59.8%		·····
Total	120 391	(469)		119 922	119 922		18 996		11 975		20 639			61 566	101.6%	(36.2%)	54.5% 46.6%	59.8%	7 602	
	120 391	(404)	-	117 922	117 722	117 373	17 470	21 023	11975	24 237	24 144	1.3.501	33 009	01 300	101.0%	(30.0%)	40.0%	31.0%	7 302	
															· · · · · ·					
					- 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	Adjustment	Other adjustments	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)		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	1	quarter ended 30		quarter ended 31		quarter ended 31	by Provincial	municipalities	at 30 September	fourth quarter	reported by	reported by		
						municipalities	1	September 2009		December 2008		March 2009	department	1	2009	ended 30 September 2009	provincial department	municipalities		
							1	1				1	1	1		September 2009	department			
R thousands							1	1				1	1	1						
n modalinga								1				1	1							
Summany by Bravinaial Danastmanta	7 - 20	e 500		14			14 537		0.050	<u> </u>	7 669		34.450							
Summary by Provincial Departments Summary by Provincial Departments	7 576	6 899	-	14 475			14 537		9 250		7 669		31 456							
Summary by Provincial Departments Education							1	1				1	1	1						
Education	-							-				-	-	-	-	-	•			
		-		-	-	-		1 .	-		-		1 -		-	-	-	-		
Social Development	- 3 704	•		3 704	•				2 804			-				-	-	•		
Public Works, Roads and Transport	3 704			3 704			10 918	-	2 804		4 847	-	18 569	-	72.9%	-	501.3%			
Agriculture Sport. Arts and Culture	- 3 872	453		4 325			3 619				525	-	4 144	-	-	-	- 95.8%			
	3 872						3 619	-							-	-				
Housing and Local Government	-	6 446		6 446	•			-	6 446		2 297	-	8 743		(64.4%)	-	135.6%	•		
Office of the Premier	-				-					· ·			-		- 100.00%	-	-	-		
Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	7 576	6 899	-	14 475	•	· ·	14 537	· ·	9 250		7 669	· ·	31 456	· ·	-100.00%		217.31%	0.00%		

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

Kwazulu-Natal: uMhlathuze(KZN282) Year to date First Quarter Second Quarter Third Quarter YTD Expenditure Changes from 2nd to 3rd Q % Changes for the 3rd Q Approved Roll Over Division of Adjustment (Mid Other Total Available Approved Transferred to Actual Exp as % of Exp as % of Total Available YTD expenditure enue Act No. Adjustments 2012/13 payment unicipalities fo expenditure expenditure by Allocation Allocation by 2012/13 by municipalities year) of 2012 schedule direct grants National unicipalities b National municipalities by National municipalities by National municipalities National municipalities National municipalities epartment by 3 Department by 31 31 December partment by 3 31 March 2013 Department Department Department 30 September September 2012 2012 December 2012 2012 March 2013 R thousands National Treasury (Vote 10) Local Government Financial Management Grant 1 500 1 500 1 500 1 500 220 220 1 0 2 7 1 0 2 7 223 222 1 4 7 0 1 470 (78.3%) (78.4% 98.0% 98.0% Infrastructure Skills Development Grant 3 000 3 000 3 000 77 77 1 520 1 520 1 597 1 597 1874.0% 1882.99 53.2% 3 000 53.2% Neighbourhood Development Partnership (Schedule 6) Neighbourhood Development Partnership (Schedule 7) Sub-Total Vote 4 500 4 500 4 500 4 500 220 220 1 1 0 4 1 1 0 4 1743 1743 3 067 3 067 57.99 57.99 68.2% 68.2% ooperative Governance (Vote 3) Municipal Systems Improvement Grant 800 800 800 800 244 63 927 160 309 223 1 480 154.0% (66.6% 27.9% 185.1% Disaster Relief Funds Internally Displaced People Management Grant Sub-Total Vot 800 800 800 800 244 63 927 160 309 223 1 480 154.0% (66.6%) 27.9% 185.1% Transport (Vote 37) ublic Transport Infrastructure and Systems Grant Rural Transport Grant Sub-Total Vot Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote 1 000 1 000 1 000 1 000 22 22 2.23 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-15 047 (2 476) 12 571 12 571 (Inni) Electricity Demand Side Management (Municipal) Grant 8 000 8 000 8 000 8 000 58 58 36 36 0.5% 0.79 lectricity Demand Side Management (Eskom) Grant Sub-Total Vote 23 047 (2 476) 20 571 20 571 8 000 58 58 0.5% 0.7% Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant implementation of Water Services Projects egional 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 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 10 000 (3 000) 7 0 00 7 000 Sub-Total Vote 10 000 (3 00 7 000 7 000 Sub-Total 39 647 (5 476) 34 171 34 171 14 300 220 465 1 167 2 0 3 1 1 961 2 1 3 2 3 348 4 627 68.0% 5.0% 23.4% 32.4% Cooperative Governance (Vote 3) 86 617 86 617 86 617 20 824 (87.8% 32.8% Municipal Infrastructure Grant 86 617 6 710 7 199 20 613 1 0 6 3 2 5 4 0 28 386 30 563 (94.8%) 35.3% 22 6 32 Sub-Total Vote 86 617 86 617 86 617 86 617 7 19 20 824 1 063 2 540 28 38 30 563 (94.8%) (87.89 20 61: 32.8% 22 632 Sub-Total 86 617 86 617 86 617 86 617 6 710 7 199 20 613 20 824 1 0 6 3 2 5 4 0 28.386 30 563 (94.8%) (87.8%) 32.8% 35.3% 22 632 126 264 (5 476) 120 788 120 788 100 91 6 930 7 66 21 780 22 855 3 0 2 4 4 671 31 734 35 190 (86.1%) (79.6% 31.4% 34.9% 22 632 Year to date Approved First Quarter Received by Second Quarter Received by Third Quarter Received by YTD Expenditure % Changes from 2nd to 3rd Q Received by Actual % Changes for the 3rd Q Main budget Other adjustments Total Available Actual expenditure for the second quarter ended 30 September 2009 Actual expenditure for the second quarter ended 31 December 2008 Transfers by Provincial Departments to Municipalities( Agency Adjustment budget Transferred from Provincial Departments to municipalities Actual expendit ctual expenditur Exp as % of Exp as % of Allocation as o date as report by Provincial nunicinalit for the third to date by unicipalities diture for t reported by provincial departmen uarter ended 31 March 2009 at 30 Septe fourth quarte ended 30 reported by R thousands 26 190 (1 283 24 907 5 666 11 687 26 193 43 546 ummary by Provincial Departments Summary by Provincial Department Education Health 9 311 9 311 1 201 1 201 3 2 2 8 5 6 3 0 168.8% 60.5% Social Development 4 415 4 415 835 2 945 939 4 7 1 9 Public Works, Roads and Transport (68.1%) 106.9% Agriculture 3 539 3 538 3 538 3 538 Sport, Arts and Culture 100.0% Housing and Local Governmen 8 925 (1 282) 7 643 92 7 541 22 026 29 659 192.1% 388.1% Office of the Premier

11 687

26 193

43 546

-100.00%

174.83%

0.00%

5 666

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant.

Total of Provincial transfers to Municipalities (Part B) 5

Spending of these grants is done at National department level and therefore no reporting is required from municipalities

26 190

(1 283)

24 907

Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification.

All the figures are unaudited. In future provincial Treasuries will be required to provide the National Treasury with a payment schedule

in the same format as the provincial payment schedule that correspond with the amount in Budget Statement 1 and 2.

# 3rd Quarter Ended 31 March 2013

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Limpopo: Polokwane(LIM354)

Limpopo: Polokwane(LIM354)																				
	Division of	Adjustment Alid	Other	Total Available	Year to Approved	o date Transferred to	First C Actual	Actual	Actual	Quarter Actual	Actual	Quarter Actual	YTD Exp Actual	Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of		Approved Total Available	YTD expenditure
	revenue Act No. 5	Adjustment (Mid year)	Adjustments	2012/13	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Exp as % of Allocation by	2012/13	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			
R thousands							September 2012	2012	December 2012	2012	March 2013		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500			1 500	1 500	1 500	133	133	129	129	1 087	1 087	1 349	1 350	742.6%	739.9%	89.9%	90.0%		
Infrastructure Skills Development Grant	3 000	-		3 000	3 000	3 000	844		1 061		1 349		3 254	-	27.1%		108.5%	-		
Neighbourhood Development Partnership (Schedule 6)	30 000	(12 000)		18 000	18 000	18 000	2 599	8 834	3 261	7 916	5 798	1 251	11 658	18 000	77.8%	(84.2%)	64.8%	100.0%		
Neighbourhood Development Partnership (Schedule 7)	2 223	(1 223)		1 000	1 000			-					-		-	-	-	-		
Sub-Total Vote Cooperative Governance (Vote 3)	36 723	(13 223)		23 500	23 500	22 500	3 576	8 967	4 451	8 045	8 2 3 4	2 338	16 261	19 350	85.0%	(70.9%)	72.3%	86.0%		
Municipal Systems Improvement Grant	800			800	800	800		300		300		50		650		(83.3%)		81.3%		
Disaster Relief Funds									-		-		-	-		-	-	-		
Internally Displaced People Management Grant	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	300	-	300	-	50	-	650	-	(83.3%)	-	81.3%	-	-
Transport (Vote 37)	00 702	(50.000)		40 702	40,702	40 702	( 221		4 170	( 015	17.75/	11.540	20.140	21.0/0	225.707	01.00/	57.00/	45.10	34 277	
Public Transport Infrastructure and Systems Grant Rural Transport Grant	98 703	(50 000)		48 703	48 703	48 703	6 221	4 411	4 172	6 015	17 756	11 542	28 1 4 9	21 968	325.6%	91.9%	57.8%	45.1%	34 277	
Sub-Total Vote	98 703	(50 000)	-	48 703	48 703	48 703	6 221	4 411	4 172	6 015	17 756	11 542	28 149	21 968	325.6%	91.9%	57.8%	45.1%	34 277	-
Public Works (Vote 6)		(00 000)		40,00			0121		4.12	0013			20.117	2. ,50	520.070	,,0	57.576		542/1	
Expanded Public Works Programme Integrated Grant (Municipality)	5 446			5 446	5 446	5 446		473	1 243	1 987	-	5	1 243	2 465	(100.0%)	(99.8%)	22.8%	45.3%		
Sub-Total Vote	5 446			5 446	5 446	5 446	-	473	1 243	1 987	-	5	1 243	2 465	(100.0%)	(99.8%)	22.8%	45.3%	-	-
Energy (Vote 29)	1/ 000			1/	1/ 000	1/ 000	0.000					2.000	0.000	2,000			15 101			
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	16 000 13 877	. (1 159)		16 000 12 718	16 000 12 718	16 000	2 500	· ·	-		-	3 803	2 500	3 803	-	-	15.6%	23.8%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	13 6/7	(1.124)		12/18	12/18		-		-		-		-	-	-	-	-			
kind)	I								-		-		-		-	-				
Electricity Demand Side Management (Municipal) Grant	10 000	(8 000)		2 000	2 000	2 000	-	5 222	-	3 710	633	630	633	9 562	-	(83.0%)	31.7%	478.1%	8 500	
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	39 877	(9 159)		30 718	30 718	18 000	2 500	5 222		3 710	633	4 434	3 133	13 366		19.5%	17.4%	74.3%	8 500	-
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)		-		3 273	3 273	3 273	2 596	1 155	1 091	1 581	-	51	3 687	2 787	(100.0%)	(96.8%)	112.6%	85.2%		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)	300	-		300	300		-		-	· ·	-	· ·	-	-	-	-	-	-		
Municipal Drought Relief Grant	3 573	-		3 573			-	1 155	1 091	1 581	-	. 51	3 687	2 787	-	-	-	-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	3 5/3	-	-	35/3	3 573	3 273	2 596	1 155	1 091	1581	-	51	3 68/	2 /8/	(100.0%)	(96.8%)	112.6%	85.2%	-	-
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	185 122	(72 382)		112 740	112 740	98 722	14 893	20 529	10 957	21 637	26 623	18 419	52 473	60 585	143.0%	(14.9%)	53.2%	61.4%	42 777	
Cooperative Governance (Vote 3)	100 122	(/2 002)		112 /10	112 / 10	10 122	11070	20 027	10 /0/	21007	20 020	10417	52 475	00 000	110.070	(11.7.6)	00.270	01.470	42.777	
Municipal Infrastructure Grant	221 514	-		221 514	221 514	221 514	43 937	26 235	51 100	35 409	4 830	35 270	99 867	96 914	(90.5%)	(0.4%)	45.1%	43.8%	111 399	
Sub-Total Vote	221 514	-	-	221 514	221 514	221 514	43 937	26 235	51 100	35 409	4 830	35 270	99 867	96 914	(90.5%)	(0.4%)	45.1%	43.8%	111 399	-
Sub-Total	221 514	-	-	221 514	221 514	221 514	43 937	26 235	51 100		4 830	35 270	99 867	96 914	(90.5%)	(0.4%)	45.1%	43.8%	111 399	-
Total	406 636	(72 382)	-	334 254	334 254	320 236	58 830	46 764	62 057	57 047	31 453	53 690	152 340	157 500	(49.3%)	(5.9%)	47.6%	49.2%	154 176	-
					-			· · ·	-					-	I					
					Year to date		First Quarter		Second Quarter		Third Quarter	1	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	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 guarter 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 guarter	Allocation as reported by	Allocation as reported by		
						municipalities		September 2009		December 2008		March 2009	department		2009	ended 30	provincial	municipalities		
								1		1		1	1			September 2009	department			
R thousands								1		1		1	1							
	+ +																			
Summary by Provincial Departments	3 037	280	-	3 317	-	-	1 131	-	292	-	334	-	1 757	-						
Summary by Provincial Departments								l		l		l								
Education		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health		-		-	-	•	•	-	•	-	-	-	-	-	-	-	-	-		
Social Development	- 2 737	-		- 2 737	-	-	-	-	- 102		- 257		- 1 188	-	- 152.0%	-	- 43.4%	-		
Public Works, Roads and Transport Agriculture	2 737	-		2 737	-	-	829	-	102	-	257	-	1 188	-	152.0%	-	43.4%	-		
Sport, Arts and Culture	1 1	-											.	-	-	-	-			
Housing and Local Government		-				-			-					-	-	-	-			
Office of the Premier	300	280		580	-	-	302	-	190	-	77	-	569	-	(59.5%)	-	98.1%	-		
Total of Provincial transfers to Municipalities (Part B) 5	3 037	280		3 317	-		1 131		292	-	334	-	1 757	-	-100.00%	-	52.97%	0.00%		

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

Mpumalanga: Govan Mbeki(MP307)					Veret	a data	Floret		6	0	Third	0	VTD F		*/ Ob (		e/ Ob	(and be first 0		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Year t Approved	Transferred to	Actual	Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	Actual	Actual	Exp as % of	for the 3rd Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 5	i 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		1							
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500			1 500	1 500	1 500	102	103	1 022	1 023	108	108	1 2 3 2	1 234	(89.4%)	(89.4%)	82.1%	82.3%		
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	102	103	1 022	1 023	108	108	1 232	1 234	(89.4%)	(89.4%)	82.1%	82.3%	-	
Cooperative Governance (Vote 3)																		100.001		
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	-	· ·	-	800	-	2 400	-	3 200	-	200.0%	-	400.0%		
Internally Displaced People Management Grant		-			-		-		-		-			-	-	-	-			
Sub-Total Vote	800		-	800	800	800	-			800		2 400	-	3 200		200.0%		400.0%	-	-
Transport (Vote 37)												1.100		0.200		200.070		400.070		
Public Transport Infrastructure and Systems Grant													-							
Rural Transport Grant	-	-		-	-		-		-				-	-	-	-	-	-		
Sub-Total Vote	-	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 959		l	1 959 1 959	1 959 1 959	1 959 1 959	-			1 098 1 098	1 959	587	1 959	1 684 1 684	-	(46.6%)	100.0%	86.0%		
Sub-Total Vote	1 959		-	1 959	1 959	1 959	-		-	1 098	1 959	587	1 959	1 684	-	(46.6%)	100.0%	86.0%	-	-
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-									1				1							
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)	-	-		-	-		-		-		-		-	-	-	-	-			
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 Ainca Cup of Nations Host City Operating Grant																				
Sub-Total Vote	-	-	-	-	-	-	-		-	-	-		-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant	-	-		-	-		-		-		-		-	-	-	-				
Sub-Total Vote		-	-	-	-	-	-	-	-		-			-	-	-		-	-	-
Sub-Total	4 259			4 259	4 259	4 259	102	103	1 022	2 921	2 067	3 095	3 191	6 118	102.3%	6.0%	74.9%	143.7%		
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	91 896	1		91 896	91 896	91 896	10 857	10 060	13 485	11 195	2 864	19 977	27 206	41 232	(78.8%)	78.4%	29.6%	44.9%	29 900	
Sub-Total Vote	91 896			91 896	91 896	91 896	10 857	10 060	13 485	11 195	2 864	19 977	27 206	41 232	(78.8%)	78.4%	29.6%		29 900	
Sub-Total	91 896	-	-	91 896	91 896	91 896	10 857				2 864		27 206	41 232	(78.8%)		29.6%		29 900	-
Total	96 155	-		96 155	96 155	96 155	10 959	10 163	14 507	14 116	4 931	23 071	30 397	47 350	(66.0%)	63.4%	31.6%	49.2%	29 900	
		<u> </u>	<u> </u>	<u> </u>						L		<u> </u>	L	L	L					
		-		-	- Year to date		- First Quarter	-	- Second Quarter	-	- Third Quarter		- YTD Expenditure	-	% Changes fro	m 2nd to 3rd Q	% Chapman	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	municipalities	for the second	municipalities	for the second	municipalities		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				amoipanues		2	1				acpartment		2000	September 2009	department			
								1	1	1		1	1							
R thousands																				
			ļ	l								1								
Summary by Provincial Departments Summary by Provincial Departments	5 118		-	5 118	-	-	7		6 269				6 276	-						
Education							-		-	-	-			-	-			-		
Health		1 -					7						7	-				-		
Social Development					-								-	-				-		
Public Works, Roads and Transport	5 118	- I		5 118			-	-	6 269	-	-		6 269	-	(100.0%)		122.5%	-		
Agriculture		-			-		-			-	-		-	-	-	-		-		
Sport, Arts and Culture	-			-		-	-	-	-	- 1	-	-		-	-	-	-	-		
Housing and Local Government		-		•	-		-	•	-	-	-	· ·	-	-	-	-		-		
Office of the Premier	- 5 118			-		-		-	-		-		-	-	-	-	-	-		
Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	5 118	9 ·		5 118	-	•	7	-	6 269	-		· ·	6 276	-	l	1	122.63%	0.00%		

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

Mpumalanga: Emalahleni (Mp)(MP312)								•												
	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	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	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			1		1		September 2012	2012	December 2012	2012	March 2013						1			
National Treasury (Vote 10) Local Government Financial Management Grant	1 500			1 500	1 500	1 500	114	568	103	408	526	762	743	1 737	410.7%	86.8%	49.5%	115.8%		
	1 500			1 500	1 500	1 500	114	800	103	408	520	/02	/45	1/3/	410.7%	80.8%	49.0%	115.8%		
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	114	568	103	408	526	762	743	1 737	410.7%	86.8%	49.5%	115.8%		
Cooperative Governance (Vote 3)	1 500			1 300	1 300	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	114	500	103	400	320	/02	/43	1737	410.7%	00.0 %	49.370	113.0%		
Municipal Systems Improvement Grant	800			800	800	800						1 600		1 600				200.0%		
Disaster Relief Funds	000			000	000	000	-			-	-	1000	-	1000	-		-	200.070		
Internally Displaced People Management Grant																				
Sub-Total Vote	800		-	800	800	800						1 600		1 600				200.0%	-	-
Transport (Vote 37)	000	-		000	000	000	-	-		-	-	1000	-	1 000	-	-	-	200.070		-
Public Transport Infrastructure and Systems Grant Rural Transport Grant	-	-			-	:					-		-	-		-	-	-		
Sub-Total Vote																				
Public Works (Vote 6)	1		1		-						-	1	-		-	-	-			1
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	1 881	1	2 881	2 881	2 881		.	189		2 300		2 489	-	1116.9%		86.4%			
Sub-Total Vote	1 000		-	2 881	2 881	2 881			189		2 300	· ·	2 489	-	1116.9%		86.4%	-		-
Energy (Vote 29)			1	2.001	2.001			1			_ 500	1					23.470			1
Integrated National Electrification Programme (Municipal) Grant	16 000			16 000	16 000	16 000				207	2 500	197	2 500	405		(4.9%)	15.6%	2.5%	21 186	
National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-	-	282		282	-	-	-	· ·		-		-	-	-	-	-	-	-	2.1.00	
kind)																				
Electricity Demand Side Management (Municipal) Grant	5 000			5 000	5 000	5 000				-	-	1								
Electricity Demand Side Management (Eskom) Grant					-									-	-			-		
Sub-Total Vote	21 000	282	-	21 282	21 000	21 000	-	-	-	207	2 500	197	2 500	405	-	(4.9%)	11.9%	1.9%	21 186	-
Water Affairs (Vote 38)												1								
Backlogs in Water and Sanitation at Clinics and Schools Grant					-												-			
Implementation of Water Services Projects					-										-					
Regional Bulk Infrastructure Grant	25 000	1 000		26 000	26 000									-	-	-		-		
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	25 000	1 000		26 000	26 000													-		
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	49 300	3 163		52 463	52 181	26 181	114	568	292	615	5 326	2 559	5 732	3 742	1724.0%	316.1%	21.9%	14.3%	21 186	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	94 768		1	94 768	94 768	94 768	10 452	14 721	8 574	9 495	12 414	13 359	31 440	37 575	44.8%		33.2%		31 944	
Sub-Total Vote	94 768	-		94 768	94 768	94 768	10 452	14 721	8 574	9 495	12 414	13 359	31 440	37 575	44.8%	40.7%	33.2%	39.6%	31 944	
Sub-Total	94 768	-	-	94 768	94 768	94 768	10 452		8 574	9 495	12 414		31 440		44.8%		33.2%		31 944	
Total	144 068	3 163	-	147 231	146 949	120 949	10 566	15 289	8 866	10 110	17 740	15 918	37 172	41 316	100.1%	57.4%			53 130	-
	-				- 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	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	9 984	-	-	9 984	-	-	4 935	-	-	-	-	-	4 935	-						1
Summary by Provincial Departments	5.504		1	5 504			7555						, 555			1	1			1
	1	1	1	-	- 1	-				-	- 1	-	-	- 1	-	-	-	-		1
								1				1	-		-	1	1	-		1
Education Health	3 180			3 180	-		5					-	5	-	-	-	0.2%	-		
Health	3 180			3 180	-	-	5	-	:	•			5	-	-	-	0.2%	-		
Education Health Social Development Public Works, Roads and Transport	-	-		3 180 - 6 804	-	-	5 - 4 930	-	-	-	-	-	5 - 4 930	-	-	-	0.2% - 72.5%	-		
Health Social Development	3 180 - 6 804	-		-	-	-	5 - 4 930 -	-	-	-	-	-	5 - 4 930 -	-	-	-	-			
Health Social Development Public Works, Roads and Transport	-	-		-	-	-	5 - 4 930 - -	-		-		-	5 - 4 930 - -	-	-	-	-	-		
Health Social Development Public Works, Roads and Transport Agriculture	-	-		-			5 - 4 930 - - -	-	-	-	· · ·	-	5 - 4 930 - - -	-			-	-		
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	-		-			5 - 4 930 - - - -	-	-	-	-		5 - 4 930 - - - - -				-	-		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DRAK horthory proports by the national arrandering officer and Municipal sign-offs and electronic verification. All the figures are unaudited. In flature provincial Treasuries will be required to provide the National Treasury with a payment schedule in the same format as the provincial payment schedule that correspond with the amount in Budget Statement 1 and 2.

3rd Quarter Ended 31 March 2013

3rd Quarter Ended 31 March 2013

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

Mpumalanga: Steve Tshwete(MP313)					¥		First	0	<b>6</b>	0	Third	0	VTD F	a se all'Asses	*/ Channes (m)		% Oh	and the first O		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	enditure Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes f Exp as % of	Exp as % of	Approved Total Available	
	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	1				1		September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500	-		1 500	1 500	1 500	11	10	112	112	3	2	126	124	(97.3%)	(98.6%)	8.4%	8.3%		
Infrastructure Skills Development Grant				-	-												-	-		
Neighbourhood Development Partnership (Schedule 6)	10 000	(6 000)		4 000	4 000	4 000	-	98		3 475	1 670	2 060	1 670	5 633	-	(40.7%)	41.8%	140.8%	11 686	
Neighbourhood Development Partnership (Schedule 7)	1 213	(798)		415	415						-			-			-	-		
Sub-Total Vote	12 713	(6 798)	-	5 915	5 915	5 500	11	108	112	3 587	1 673	2 062	1 796	5 757	1393.8%	(42.5%)	32.7%	104.7%	11 686	-
Cooperative Governance (Vote 3)						1				1		1								
Municipal Systems Improvement Grant	800	-		800	800	800	82	82	55	55	370	370	507	507	572.7%	566.7%	63.4%	63.3%	307	
Disaster Relief Funds	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	82	82	55	55	370	370	507	507	572.7%	566.7%	63.4%	63.3%	307	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Rural Transport Grant		-					-								-		-	-		
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
Public Works (Vote 6)																		1		
Expanded Public Works Programme Integrated Grant (Municipality)	1 646			1 646	1 646	1 646	-		-	· ·	419		419	-	-	-	25.5%	-		
Sub-Total Vote	1 646	-	-	1 646	1 646	1 646	-		-	· ·	419	-	419	-	-		25.5%	-	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	2 500			2 500	2 500	2 500	1 244	398		· ·	-	· ·	1 244	398	-	-	49.8%	15.9%		
National Electrification Programme (Allocation in-kind) Grant	2 791	-		2 791	3 073		-	· ·	-	-	-		-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-				1	1	1		1	1											
kind)	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant		-			-		-	· ·	-	· ·	-		-		-			-		
Electricity Demand Side Management (Eskom) Grant		-			-		-		-		-		-		-	-	-	-		
Sub-Total Vote	5 291	-	-	5 291	5 573	2 500	1 244	398	-	-	-	-	1 244	398	-	-	49.8%	15.9%	-	-
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	20 450	(6 798)		13 652	13 934	10 446	1 337	587	167	3 642	2 462	2 432	3 966	6 661	1374.3%	(33.2%)	38.0%	63.8%	11 993	
Cooperative Governance (Vote 3)						I		1	1	I		I	I –					Т		
Municipal Infrastructure Grant	37 552	-		37 552	37 552	37 552	4 580	4 579	16 635	16 635	7 715	7 890	28 930	29 105	(53.6%)	(52.6%)	77.0%	77.5%	175	
Sub-Total Vote	37 552		-	37 552	37 552	37 552	4 580	4 579	16 635	16 635	7 715	7 890	28 930	29 105	(53.6%)	(52.6%)	77.0%	77.5%	175	-
Sub-Total	37 552		-	37 552	37 552		4 580				7 715	7 890	28 930	29 105	(53.6%)	(52.6%)	77.0%	77.5%	175	-
Total	58 002	(6 798)	-	51 204	51 486	47 998	5 917	5 167	16 802	20 278	10 177	10 322	32 896	35 766	(39.4%)	(49.1%)	68.5%	74.5%	12 168	-
				<u> </u>			L		<u> </u>											
	-	-		-	-		-	-	-	-	-									
					Year to date		First Quarter	1	Second Quarter	I	Third Quarter		YTD Expenditure		% Changes fro		% Changes f			
Transfers by Provincial Departments to Municipalities( Agency services)	Main budget		Other adjustment	s Total Available	Approved Payment Schedule	Transferred from Provincial	Received by municipalities	Actual expenditure for the second	<ul> <li>Received by municipalities</li> </ul>	Actual expenditure for the second	Received by	Actual expenditure for the third	Actual expenditure to date as reported	Actual expenditure	Received by municipalities as	Actual expenditure for the	Exp as % of Allocation as	Exp as % of Allocation as		
services)		budget		1	r ayment Schedule	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	at 30 September	expenditure for the fourth quarter	Allocation as reported by	Allocation as reported by		
						municipalities		September 2009		December 2008		March 2009	department	manneipannes	2009	ended 30	provincial	municipalities		
				1	1			1	1							September 2009	department			
				1	1			1	1											
R thousands				1	1			1	1											
Summary by Provincial Departments	8 470	-	-	8 470	-	-	4 928	-	-	-	-	-	4 928	-						
Summary by Provincial Departments																				
Education	-	-			-	-	-			-	-	-	-	-		-	-	-		
Health	2 400	-		2 400	-	-	3			-	-	-	3	-		-	0.1%	-		
Social Development	-	-			-	-	- 1			-	-	-	-	-		-	-	-		
Public Works, Roads and Transport	6 070	-		6 070	-	-	4 925			-	-	-	4 925	-		-	81.1%	-		
Agriculture					-	-	-	-	-			-		-		-	-			
Sport, Arts and Culture					-	-	-	-	-			-		-		-	-			
Housing and Local Government		.				-		-			-	-		-		-	-			
Office of the Premier					-	-	-	-	-			-		-		-	-			
Total of Provincial transfers to Municipalities (Part B) 5	8 470	-	-	8 470		-	4 928	-	-				4 928	-			58.18%	0.00%		

3rd Quarter Ended 31 March 2013

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

Mpumalanga: Mbombela(MP322)					¥		Flore		6	0	Third		VTD F		0/ Ob (		e channe	(		Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Actual	Actual	Quarter 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	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 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	1 500	-		1 500	1 500	1 500	238	237	436	435	427	427	1 101	1 100	(2.1%)	(1.7%)	73.4%	73.3%	77	
Infrastructure Skills Development Grant	-	-		-	-		-	· ·	-	-			-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-		-	· ·		-	-		-	-	-	-	-	-	2 137	
Neighbourhood Development Partnership (Schedule 7)	1 500	730		730	730	1 500	-	237	- 436	- 435	- 427	- 427	. 1 101		-	-	-	-		
Sub-Total Vote Cooperative Governance (Vote 3)	1 500	730		2 230	2 230	1 500	238	23/	436	435	427	427	1 101	1 100	(2.1%)	(1.7%)	73.4%	73.3%	2 214	
Municipal Systems Improvement Grant	800			800	800	800													241	
Disaster Relief Funds	-			-	-														2 458	
Internally Displaced People Management Grant		-		-	-		-						-	-		-	-			
Sub-Total Vote	800	-	-	800	800	800	-	-	-	-			-	-	-		-	-	2 699	-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	98 703	-		98 703	98 703	98 703	-	· ·	11 067	11 067	4 693	3 650	15 760	14 717	(57.6%)	(67.0%)	16.0%	14.9%		
Rural Transport Grant	-	-		-	-		-	· ·	-	-	-		-	-	-	-	-			
Sub-Total Vote	98 703	-	-	98 703	98 703	98 703	-	· ·	11 067	11 067	4 693	3 650	15 760	14 717	(57.6%)	(67.0%)	16.0%	14.9%	-	-
Public Works (Vote 6) Expanded Public Works Department Integrated Creat (Municipality)	2.054			2.054	2.054	2054	1			550	1.124	100	1.10/	1.10/		(70 10/)	20.40	20 10		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	2 954 2 954	-		2 954 2 954	2 954 2 954	2 954 2 954		446		558 558	1 126 1 126	122	1 126 1 126	1 126	-	(78.1%)	38.1% 38.1%	38.1% 38.1%		
Energy (Vote 29)	2 954			2 954	2 954	2 904	· · · · ·	440	· · ·	506	1 120	122	1 120	1 120		(78.1%)	36.1%	36.1%		
Integrated National Electrification Programme (Municipal) Grant	-			- 1	-				-	-			- 1	-	-	-	-	-	1 242	
National Electrification Programme (Allocation in-kind) Grant	14 204	(1 186)		13 018	13 018				-	-			-	-					1242	
Backlogs in the Electrification of Clinics and Schools (Allocation in-		(100)					1						1							
kind)		-		-	-		-		-				-	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant		5 000		5 000	5 000	5 000	-						-	-	-	-	-	-		
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	14 204	3 814	-	18 018	18 018	5 000	-	· ·	-	-		-	-	-	-		-		1 242	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	· ·	-		-	-			-	-	-	-	-	-		
Implementation of Water Services Projects	3 000	(3 000)		-	-	· ·	-	· ·	-	-			-	-	-	-	-	-		
Regional Bulk Infrastructure Grant Water Services Operating and Transfer Subsidy Grant (Schedule 6)	6 009	3 500		9 509	9 509	9 509	1 002	7 500	888	20 759	4 570	16 161	6 460	44 420	414.6%	(22.1%)	67.9%	467.1%		
Water Services Operating and Transfer Subsidy Grant (Schedule 0) Water Services Operating and Transfer Subsidy Grant (Schedule 7)	300	3 300		300	300	9 309	1002	/ 500	000	20 /34	4 570	10 101	0400	44 420	414.070	(22.170)	07.9%	407.176		
Municipal Drought Relief Grant	-			-	-												-			
Sub-Total Vote	9 309	500		9 809	9 809	9 509	1 002	7 500	888	20 759	4 570	16 161	6 460	44 420	414.6%	(22.1%)	67.9%	467.1%		
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant		31 500		31 500	31 500		-	· ·	-				-	-	-	-	-	-		
	-	-		-	-		-		-	-			-	-	-	-	-			
Sub-Total Vote		31 500	-	31 500	31 500		-		-			-			-		-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant Sub-Total Vote		-					-										-			
Sub-Total	127 470	36 544		164 014	164 014	118 466	1 240	8 184	12 391	32 819	10 816	20 361	24 447	61 363	(12.7%)	(38.0%)	16.3%	40.9%	6 155	-
Cooperative Governance (Vote 3)	12/ 4/0	30 344		104 014	104 014	110 400	1240	0 104	12 371	52 017	10010	20 301	24 447	01 303	(12.770)	(30.070)	10.370	40.776	0133	
Municipal Infrastructure Grant	188 062	-		188 062	188 062	188 062	12 227	12 226	40 841	53 082	14 947	25 871	68 015	91 179	(63.4%)	(51.3%)	36.2%	48.5%	140 861	
Sub-Total Vote	188 062	-	-	188 062	188 062	188 062	12 227	12 226	40 841	53 082	14 947	25 871	68 015	91 179	(63.4%)		36.2%		140 861	-
Sub-Total	188 062	-	-	188 062	188 062	188 062	12 227	12 226	40 841	53 082	14 947	25 871	68 015	91 179					140 861	-
Total	315 532	36 544		352 076	352 076	306 528	13 467	20 410	53 232	85 900	25 763	46 232	92 462	152 542	(51.6%)	(46.2%)	27.4%	45.1%	147 016	
		l	L	L			l						l		L					
	-			-	-		-		•	-	-	-	-	-	1					
Transfers by Bravinsial Departments to Musicing <sup>20</sup>	Main huda-1	Adjustment	Other adjustments	Total Available	Year to date	Transferred from	First Quarter	Actual expenditure	Second Quarter	Actual expenditure	Third Quarter	Actual expenditure	YTD Expenditure Actual expenditure	Actual expand		om 2nd to 3rd Q Actual	% Changes t			
Transfers by Provincial Departments to Municipalities( Agency services)	Main budget	Adjustment budget	omer adjustments	i Jtai Available	Approved Payment Schedule	Provincial	Received by municipalities	for the second	Received by municipalities	for the second	Received by municipalities	for the third	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	23 306	90	-	23 396	-	-	17 477	-	(131)	-	85	-	17 431	-						
Summary by Provincial Departments					ĺ				(,				1	1		1				
Education	-	- 1		-	- 1	-	-	-		-	-	-	-	-	-	-	-	-		
Health	8 200	-		8 200	-		7					-	7	-			0.1%			
Social Development	75	-		75	-	-	27	-	106	-	66	-	199		(37.7%)	-	265.3%			
Public Works, Roads and Transport	14 850			14 850	-	-	17 148	-	-	-	-	-	17 148	-	-		115.5%	-		
Agriculture	160			150	-	-	270	-	(270)	-	-	-		-	(100.0%)	-	-	-		
Sport, Arts and Culture	-	100		100	- 1	-	18	-	19	-	5	-	42		(73.7%)		42.0%			
Housing and Local Government	21	- 1		21	- 1	-	7	-	11	-	10	-	28		(9.1%)		133.3%	-		
Office of the Premier	23 306	- 90		- 23 396	-	-	- 17 477	-	3 (131)	-	4		7 17 431	-	33.3%		- 74.50%	- 0.00%		
Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	23 306	90	· · ·	23 396	· ·		1/4//	· · ·	(131)	•	85		17 431	· · ·	-100.00%	1	/4.50%	0.00%		

3rd Quarter Ended 31 March 2013

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

Northern Cape: Sol Plaatje(NC091)					Verre	to date	Ei	Quarter	Cood	Quarter	Third	Quarter	YTD Exp	ondituro	% Changes f	om 2nd to 3rd Q	% Changes f	lor the 2rd O	Annea	Bell 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 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	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	1 500			1 500	1 500	1 500	443	443	268	177	120	120	831	740	(55.2%)	(32.6%)	55.4%	49.3%		
Infrastructure Skills Development Grant	3 000	-		3 000	3 000	3 000	-		-		243	243	243	243	-	-	8.1%	8.1%		
Neighbourhood Development Partnership (Schedule 6)	2 000	(2 000)		-	-	· ·	-		-	-	-	-	-	-	-	-	-		7 220	
Neighbourhood Development Partnership (Schedule 7)	500	(500)		-	-	-	-	· ·	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	7 000	(2 500)	-	4 500	4 500	4 500	443	443	268	177	363	363	1 074	983	35.4%	104.7%	23.9%	21.9%	7 220	
Cooperative Governance (Vote 3)										231				105		(mr. 101)		(4.00)		
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	-	255	-	231	-	8	-	495	-	(96.4%)	-	61.9%		
Internally Displaced People Management Grant	-	-		-	-		-		-		-		-		-		-			
Sub-Total Vote	800		-	800	800	800	-	255	-	231	-	8		495		(96.4%)		61.9%	-	-
Transport (Vote 37)																(121115)				
Public Transport Infrastructure and Systems Grant							-								-	-	-			
Rural Transport Grant							-								-	-	-			
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	7 659	2 919		10 578	10 578	10 578	-	1 850	5 706	3 856	4 464	4 466	10 170	10 171	(21.8%)		96.1%	96.2%		
Sub-Total Vote	7 659	2 919	-	10 578	10 578	10 578	-	1 850	5 706	3 856	4 464	4 466	10 170	10 171	(21.8%)	15.8%	96.1%	96.2%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	28 000	-		28 000	28 000	28 000	14 768	1 792	-	920	-	768	14 768	3 480	-	(16.6%)	52.7%	12.4%		
National Electrification Programme (Allocation in-kind) Grant Resklags in the Electrification of Clinics and Schools (Allocation in	21	41		62	62	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)				1				1					1							
Electricity Demand Side Management (Municipal) Grant	6 000	-		6 000	6 000	6 000	-		-		-		-		-	-	-			
Electricity Demand Side Management (Eskom) Grant	0 000			0 000	0 000															
Sub-Total Vote	34 021	41	-	34 062	34 062	34 000	14 768	1 792	-	920	-	768	14 768	3 480	-	(16.6%)	43.4%	10.2%		
Water Affairs (Vote 38)																(121213)				
Backlogs in Water and Sanitation at Clinics and Schools Grant							-								-	-	-			
Implementation of Water Services Projects				-	-		-		-		-			-	-	-				
Regional Bulk Infrastructure Grant	-	15 000		15 000	15 000		-		-		-		-		-	-	-			
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	-	15 000	-	15 000	15 000	-	-		-	· ·	-	· ·	-	-	-	-	-	-	-	-
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	49 480	15 460		64 940	64 940	49 878	15 211	4 340	5 974	5 185	4 827	5 604	26 012	15 129	(19.2%)	8.1%	52.2%	30.3%	7 220	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	55 028	-		55 028	55 028	55 028	4 489	5 549	7 981	9 484	8 538	6 189	21 008	21 222	7.0%		38.2%	38.6%		
Sub-Total Vote	55 028	-	-	55 028	55 028	55 028	4 489	5 549	7 981	9 484	8 538	6 189	21 008	21 222	7.0%		38.2%	38.6%	-	-
Sub-Total	55 028	-	-	55 028	55 028		4 489		7 981	9 484	8 538		21 008	21 222	7.0%		38.2%		-	-
Total	104 508	15 460	-	119 968	119 968	104 906	19 700	9 889	13 955	14 669	13 365	11 793	47 020	36 351	(4.2%)	(19.6%)	44.8%	34.7%	7 220	-
			L	L		L	L	L		I		L	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 O		
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	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		municipalities		September 2009		December 2008		March 2009	department		2009	ended 30 September 2009	provincial department	municipalities		
				1		1				1			1							
R thousands				1		1				1			1							
	1		İ	1		I	İ		İ	I	İ		i		İ					
Summary by Provincial Departments	36 755	11 100	-	47 855	-	-	7 868	-	19 791	-	15 803	-	43 462	-						
Summary by Provincial Departments																				
Education	-			-	-	-	-	-	-	- 1	-	-		-	-	-	-	-		
Health		-		-	-	-	-	-	-	-	-	-	- 1	-	- 1	-	-	-		
Social Development		-		-	-	-	-	-	-	- 1	- 1	-	- 1	-	-	-	-	-		
Public Works, Roads and Transport	35 460	11 100		46 560	•	-	7 221	-	19 791	-	15 155	•	42 167	-	(23.4%)	•	90.6%	-		
Agriculture			1	1 .*	•	•	-	-	-	-	•	•		-		•	-	-		
Sport, Arts and Culture	1 295	-		1 295	-	-	647	-	-		648	-	1 295	-	-	-	100.0%	-		
Housing and Local Government	-	-		-	-	-	-	-	-		-	-		-	-	-	-	-		
Office of the Premier Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	- 36 755	- 11 100		47 855			- 7 868		- 19 791	· ·	- 15 803		- 43 462		100.00%		- 90.82%	- 0.00%		
rotal or Provincial transfers to municipalities (Part B)	36 755	11 100	· ·	4/ 855	· · ·		7 868	· · ·	19 791	· ·	15 803	· · ·	43 462	•	-100.00%	اا	90.82%	0.00%		

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

North West: Madibeng(NW372)					V	to date	Ei	Quarter	Coord	Quarter	Third	Quarter	VTD C	enditure	% Change- f	om 2nd to 3rd Q	% Chances	for the 3rd Q	Annro	Bell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	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 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		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 500	-		1 500	1 500	1 500	736	566	430	421	194	188	1 360	1 175	(54.9%)	(55.4%)	90.7%	78.3%		
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	736	566	430	421	194	188	1 360	1 175	(54.9%)	(55.4%)	90.7%	78.3%	-	-
Cooperative Governance (Vote 3)	1000			1000	1000	1 1000	,		100	12.		100	1 500		(04.770)	(00.470)	70.770	70.070		
Municipal Systems Improvement Grant	800			800	800	800	-	1 093	-			-	-	1 093			-	136.6%		
Disaster Relief Funds	-	-		-	-		-		-	· ·	-	-	-	-	-	-	-	-		
Internally Displaced People Management Grant	-	-		-	-	•	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	1 093	-	· ·	-	· ·	-	1 093	-	-	-	136.6%	-	-
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			ļ		
Expanded Public Works Programme Integrated Grant (Municipality)	1 411	769		2 180	2 180	2 180	-	1 739	-	837	2 180	770	2 180	3 346	-	(8.1%)	100.0%	153.5%		
Sub-Total Vote	1 411	769	-	2 180	2 180	2 180	-	1 739	-	837	2 180	770	2 180	3 346	-	(8.1%)	100.0%	153.5%	-	-
Energy (Vote 29)		1	1	4.000	4.000	4.000		2000	0.070	1 700	1 200			3 705	00.000	(100	100.000	00 501		
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	4 600 16 370	-	1	4 600 16 370	4 600 16 370	4 600	-	2 012	2 870	1 783	1 730		4 600	3 795	(39.7%)	(100.0%)	100.0%	82.5%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-	10 370	-		10.570	10.370		-							-	-	-	-	-		
kind)																				
Electricity Demand Side Management (Municipal) Grant							-								-		-	-		
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	20 970	-	-	20 970	20 970	4 600	-	2 012	2 870	1 783	1 730	-	4 600	3 795	(39.7%)	(100.0%)	100.0%	82.5%	-	-
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Implementation of Water Services Projects Regional Bulk Infrastructure Grant	5 000	-		5 000	5 000		-		-	· ·			-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6)				7 910	7 910	7 910	935			1 933	445		1 380	1 933		(100.0%)	17.4%	24.4%		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)				300	300										-		-			
Municipal Drought Relief Grant	-	-			-		-				-		-	-	-	-	-	-		
Sub-Total Vote	13 210	-	-	13 210	13 210	7 910	935	-	-	1 933	445	-	1 380	1 933	-	(100.0%)	17.4%	24.4%	-	-
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	9 000	(3 200)		5 800	5 800		-				-		-	-	-	-	-	-		
Sub-Total Vote	9 000			5 800	5 800		-						-	-	-	-	-	-		
Sub-Total	46 891	(2 4 3 1)	) -	44 460	44 460	16 990	1 671	5 410	3 300	4 974	4 549	957	9 520	11 341	37.8%	(80.8%)	56.0%	66.8%	-	
Cooperative Governance (Vote 3)	100.070			198 870	100.070	100.070		13 305	07.500	10.057	10.004	10.053	404 700			00.50	14.001	50.101		
Municipal Infrastructure Grant Sub-Total Vote	198 870 198 870	-		198 870	198 870 198 870	198 870 198 870	21 862 21 862	17 795	37 509 37 509	40 057 40 057	62 331 62 331	48 257 48 257	121 702 121 702	106 110 106 110	66.2% 66.2%	20.5% 20.5%	61.2% 61.2%	53.4% 53.4%		
Sub-Total	198 870	-	-	198 870	198 870	198 870	21 862	17 795	37 509		62 331	48 257	121 702							
Total	245 761	(2 431)		243 330	243 330	215 860	23 533		40 809		66 880	49 214	131 222					54.4%	-	
		,																		
	-	-			-	-			-		-		-							
					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 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		
,		8			-,	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	2 350	(553)		1 797	-	-	-	-	947	-	400	-	1 347	-	1					
Summary by Provincial Departments	2 330	(555)	1	. 197	-	-	-		547		400		. 347	-	1					
Education	-	-		-			-	-	-	-	-	-	-		-	-	-	-		
Health		-		-	-	-	-			-		-	-	-	-	-	-			
Social Development	-	-		-			-	-	-	- 1	-	- 1	-				- 1	-		
Public Works, Roads and Transport	-	947	1	947	-	-	-	-	947	-	-	-	947	-	(100.0%)		100.0%	-		
Agriculture	- 850	-		-	-	-	-	-	-		- 400		- 400		-		47.1%	-		
Sport, Arts and Culture Housing and Local Government	1 500	(1 500)		850			- 1	-	-		400		400		-	]	47.1%	-		
Office of the Premier	- 1500	(1500)	, ,							.		.						-		
Total of Provincial transfers to Municipalities (Part B) 5	2 350	(553)		1 797			-		947	-	400	-	1 347	-	-100.00%		74.96%	0.00%		
· ····································	2 330	(553)	a .						547		400		. 34/		-100.0076	1	50/6	0.00 %		

3rd Quarter Ended 31 March 2013

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

North West: Rustenburg(NW373)					¥	o date	First	Quarter	<b>6</b>	Quarter	Third	Quarter	VTD F	enditure	0/ Ob (		er Ohennen		A	Dell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date 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	YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment	municipalities for direct grants	expenditure National Department by 30 September 2012	expenditure by municipalities by	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	1 500	-		1 500	1 500	1 500	138	300	86	86	218	218	442	605	153.5%	151.8%	29.5%	40.3%		
Infrastructure Skills Development Grant		-		-	-	· ·	-	· ·			-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6) Neighbourhood Development Partnership (Schedule 7)	500	- (500)		-	-		-	· ·	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	2 000	(500)	-	1 500	1 500	1 500	138	300	. 86	86	218	218	442	605	153.5%	151.8%	29.5%	40.3%	-	-
Cooperative Governance (Vote 3)	2 000	(500)		1000	1000	1000	100				210		112	000	100.070	101.070	27.070	10.070		
Municipal Systems Improvement Grant	800	-		800	800	800	-	158	225	226		-	225	383	(100.0%)	(100.0%)	28.1%	47.9%		
Disaster Relief Funds	-	-		-	-		-		-	· ·	-	-	-	-	-	-	-	-		
Internally Displaced People Management Grant		-					-				-		-		-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	158	225	226	-	· ·	225	383	(100.0%)	(100.0%)	28.1%	47.9%	-	-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant	303 484	270 702		574 186	574 186	574 186	13 067	15 552	94 967	76 242	124 897	117 562	232 931	209 356	31.5%	54.2%	40.6%	36.5%	104 460	
Rural Transport Grant	303 404	210 102		574 100	574 100	3/4 100	13 007	13 332	14 107	70 242	124 077	117 302	232 731	207 330	51.576	34.270	40.070	30.576	104 400	
Sub-Total Vote	303 484	270 702	-	574 186	574 186	574 186	13 067	15 552	94 967	76 242	124 897	117 562	232 931	209 356	31.5%	54.2%	40.6%	36.5%	104 460	-
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	7 837	-		7 837	7 837	7 837	-	3 898	4 907	3 236	1 520	135	6 427	7 269	(69.0%)	(95.8%)	82.0%			
Sub-Total Vote	7 837	-	-	7 837	7 837	7 837	-	3 898	4 907	3 236	1 520	135	6 427	7 269	(69.0%)	(95.8%)	82.0%	92.8%	-	-
Energy (Vote 29)	11 500			41.500	41.500				1 007				4 007	500	(400.000)	10.00		0.001		
Integrated National Electrification Programme (Municipal) Grant National Electrification Programme (Allocation in-kind) Grant	16 500 9 644	-		16 500 9 644	16 500 9 644	16 500	-	9	1 027	199	-	295	1 027	503	(100.0%)	48.1%	6.2%	3.0%	1 201	
Backlogs in the Electrification of Clinics and Schools (Allocation in-	9 044	-		9 044	9 044		-								-	-	-	-		
kind)		-		- 1	-				-		-		- 1	-	-	-	-	-		
Electricity Demand Side Management (Municipal) Grant							-										-			
Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	26 144	-	-	26 144	26 144	16 500	-	9	1 027	199	-	295	1 027	503	(100.0%)	48.1%	6.2%	3.0%	1 201	-
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)	3 564			3 564	3 564	3 564	202		196	173	965	1 670	1 363	1 843	392.3%	867.2%	38.2%	51.7%		
Water Services Operating and Transfer Subsidy Grant (Schedule 7)				300	300															
Municipal Drought Relief Grant	-	-		-	-		-				-			-		-	-	-		
Sub-Total Vote	3 864	-	-	3 864	3 864	3 564	202	-	196	173	965	1 670	1 363	1 843	392.3%	867.2%	38.2%	51.7%	-	-
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	21 265		21 265	21 265	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-		
Sub-Total Vote		21 265		21 265	21 265		-	· ·	-			· ·		-	-	-	-	-		
Human Settlements (Vote 31)		21203	-	21203	21203		-		-		-		-	-			-	-	-	-
Rural Households Infrastructure Grant							-										-			
Sub-Total Vote		-	-	-	-		-						-	-		-	-			
Sub-Total	344 129	291 467	-	635 596	635 596	604 387	13 407	19 917	101 408	80 162	127 600	119 880	242 415	219 959	25.8%	49.5%	38.7%	35.2%	105 661	-
Cooperative Governance (Vote 3)				000.5.5	000.5		10		ee c : -						m				07.7	
Municipal Infrastructure Grant Sub-Total Vote	202 518 202 518	-		202 518 202 518	202 518 202 518	202 518 202 518	12 257 12 257	13 049 13 049	29 847 29 847	34 579 34 579	22 629 22 629	41 447 41 447	64 733 64 733	89 075 89 075	(24.2%) (24.2%)	19.9% 19.9%	32.0% 32.0%	44.0% 44.0%	87 772 87 772	
Sub-Total Vote	202 518	-	-	202 5 18	202 518	202 518	12 257	13 049	29 847		22 629	41 447	64 733						87 772	-
Total	546 647	291 467	-	838 114	838 114	806 905	25 664	32 966	131 255	114 742	150 229	161 326							193 433	-
	-	-		-	-	-	-	-	-		-			-						
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expenditure			m 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 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		
		8			-,	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	600	2 400	-	3 000	-	-	-	-	-	-	670	-	670	-	<u> </u>					
Summary by Provincial Departments					ĺ		1	1		1		1	1			ĺ	ĺ			
Education		-			-	-	-	-	-	- 1	-	- 1	- 1	-	-	-	-	-		
Health		-		-	-	-			-	- 1	-	- 1	- 1	-	-	- 1	- 1	-		
Social Development		-		-	-	-	-	-	-	- 1	-	- 1		-	-	-	-	-		
Public Works, Roads and Transport	-	-			- 1	-			-		-			-	-			-		
Agriculture	- 600	-		- 600	-	-	-	-	-		- 670		- 670	-	-	-	- 111.7%	-		
Sport, Arts and Culture Housing and Local Government	600	2 400		2 400		-			-		670		670	-	-	-	111.7%	-		
Office of the Premier		2 400		2 400		-			-	1 .		1 .	1 .					-		
Total of Provincial transfers to Municipalities (Part B) 5	600	2 400	-	3 000						-	670	-	670		-100.00%		22.33%	0.00%		
······································	600	2 400		000							670		070		-100.0076		LL.33 /6	0.00 /6		

3rd Quarter Ended 31 March 2013

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

North West: Tlokwe(NW402)					V	o date	Ei	Quarter	Coord	Quarter	Third	Quarter	YTD Exp	onditure	% Changes for	om 2nd to 3rd Q	% Changer	for the 3rd Q	Anneo	Bell Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro Actual	Actual	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		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013									1
National Treasury (Vote 10)																				1
Local Government Financial Management Grant	1 500	-		1 500	1 500	1 500	665	664	835	836			1 500	1 500	(100.0%)	(100.0%)	100.0%	100.0%		1
Infrastructure Skills Development Grant	-	-		-	-		-		-		-	-	-	-	-	-	-	-		1
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	· ·	-	· ·	-	· ·	-		-	-	-	-	-	-		1
Neighbourhood Development Partnership (Schedule 7)	1 500	-		1 500	1 500	-	-	· ·	-		-	-	-	-	-	-	-	-		I
Sub-Total Vote	3 000			3 000	3 000	1 500	665	664	835	836			1 500	1 500	(100.0%)	(100.0%)	100.0%	100.0%	-	· · ·
Cooperative Governance (Vote 3)								10		717			053			(01.201)		400.00		1
Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800	800	-	10	261		96	96	357	823	(63.2%)	(86.7%)	44.6%	102.9%		1
Internally Displaced People Management Grant	-	-												-	-	-	-	-		1
Sub-Total Vote	800	-		800	800	800		10	261	717	96	96	357	823	(63.2%)	(86.7%)	44.6%	102.9%		
Transport (Vote 37)					000				201				007	025	(00.270)	(00.770)	11.070	102.770		(
Public Transport Infrastructure and Systems Grant		-					-													1
Rural Transport Grant		-					-								-	-	-			1
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																		l l		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	-	· ·	-	77	-	337	-	413	-	340.1%	-	41.3%		<u>.                                    </u>
Sub-Total Vote	1 000	-		1 000	1 000	1 000	-		-	77	-	337	-	413	-	340.1%	-	41.3%	-	·
Energy (Vote 29)																				1
Integrated National Electrification Programme (Municipal) Grant	3 800	- 1		3 800	3 800	3 800	-	· ·	-	· ·	-	· ·		-	-	-	-	-		1
National Electrification Programme (Allocation in-kind) Grant	-					· ·	-	· ·	-	· ·	-	· ·	-		-	-	-	-		1
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)				1			1	1					1							1
Electricity Demand Side Management (Municipal) Grant	8 000			8 000	8 000	8 000			-		-	348	-	348		-	-	4.3%		1
Electricity Demand Side Management (Eskom) Grant	0 000			0 000	0 000	0000						540		540				4.570		1
Sub-Total Vote	11 800	-	-	11 800	11 800	11 800	-				-	348	-	348	-	-	-	2.9%		-
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				· ·			-		-				-				-			L
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	16 600		-	16 600	16 600	15 100	665	674	1 096	1 630	96	780	1 857	3 084	(91.2%)	(52.1%)	12.3%	20.4%	-	-
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	41 475	- 1		41 475	41 475	41 475	-	2 747	-	8 300	-	1 026	- 1	12 073	-	(87.6%)	-	29.1%	18 796	1
Sub-Total Vote	41 475	-		41 475	41 475	41 475	-	2 747	-	8 300	-	1 026	-	12 073	-	(87.6%)	-	29.1%	18 796	
Sub-Total	41 475	-		41 475	41 475	41 475	-	2 747	-	8 300	-	1 026		12 073	-	(87.6%)	-	29.1%	18 796	· · · ·
Total	58 075	-	<u> </u>	58 075	58 075	56 575	665	3 421	1 096	9 930	96	1 806	1 857	15 157	(91.2%)	(81.8%)	3.3%	26.8%	18 796	· · ·
	+	I	<u> </u>			I	I			I			I		L					
	-			•	- 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	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	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		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				_ apartment			1
R thousands				1			1			1			1							1
			+	1																
Summary by Provincial Departments	15 058	1 514	- 1	16 572	-	-	3 767	-	4 230	-	2 575	-	10 572	-						1
Summary by Provincial Departments			1	1																í l
Education		- 1		-	-			-	-	-	-	-		-			-	-		1
Health	-	-				-		-		-			-		-	-		-		1
Social Development	-	-		-	-	-		-	-		-	-		-	-	-	-	-		1
Public Works, Roads and Transport	13 458	(486)	)	12 972	-	-	567	-	4 230		2 175	-	6 972	-	(48.6%)	-	53.7%	-		1
Agriculture		-		-	-	-	-	-	-		-	-	- 1	-	-	-	-	-		1
				400							400		400		-		100.0%	-		1
Sport, Arts and Culture	400	-				-					400							1		
Housing and Local Government	400 1 200	2 000		3 200			3 200		-	-	400		3 200	-			100.0%			1
		-			-		3 200 - 3 767	-	4 230			-		-	- - -100.00%	-		- - 0.00%		

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

North West: City Of Matlosana(NW403)					Year t	o dato	Eirot (	Quarter	Second	Quarter	Third	Quarter	YTD Exp	onditure	% Changes fre	m 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes tro Actual	Actual	Exp as % of	Exp as % of	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 30 September 2012	expenditure National Department by 31 December 2012	expenditure by municipalities by 31 December 2012	expenditure National Department by 31 March 2013	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)																				
Local Government Financial Management Grant	1 500	-		1 500	1 500	1 500	701	341	192	192	152	113	1 045	646	(20.8%)	(41.2%)	69.7%	43.1%		
Infrastructure Skills Development Grant	-	-		-	-				-			-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-	-			-		-	· ·	-	-				-		
Neighbourhood Development Partnership (Schedule 7)	2 000	-		2 000	2 000		-		-		-	-	-	-	-	-	-	-		
Sub-Total Vote	3 500	-	-	3 500	3 500	1 500	701	341	192	192	152	113	1 045	646	(20.8%)	(41.2%)	69.7%	43.1%	-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant Disaster Relief Funds	800	-		800	800 -	800 -	:	54	6	6	21	21	27	81	250.0%	246.4%	3.4%	10.1%	309	
Internally Displaced People Management Grant	-	-		-	-	-	-		-		-		-	-	-	-	-	-		
Sub-Total Vote	800	-	-	800	800	800	-	54	6	6	21	21	27	81	250.0%	246.4%	3.4%	10.1%	309	-
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	1 840 1 840	-	-	1 840 1 840	1 840 1 840	1 840 1 840	-		-		1 840 1 840	1 840 1 840	1 840 1 840	1 840 1 840	-	-	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- kind)	2 500 38 486	2 148		2 500 40 634	2 500 40 634	2 500	-	89	617 -	60 -	- 560	71	1177	- 220	(9.2%)	19.5% -	47.1%	8.8%	8 461	8 005
king) Electricity Demand Side Management (Municipal) Grant Electricity Demand Side Management (Eskom) Grant	-	-		-	-	-		-	-				-	-	-	-	-	-		
Sub-Total Vote	40 986	2 148		43 134	43 134	2 500	-	89	617	60	560	71	1 177	220	(9.2%)	19.5%	47.1%	8.8%	8 461	8 005
Water Affairs (Vote 38)	10 700	2.110		40 104	40 104	2 000			011		500			220	(7.2.70)	17.576	47.170	0.070	0 101	0.000
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	47 126	2 148		49 274	49 274	6 640	701	484	815	258	2 573	2 045	4 089	2 787	215.7%	693.9%	61.6%	42.0%	8 770	8 005
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	122 046	2 110	-	122 046	122 046	122 046	1 524	1 524	7 290	7 290	987	2 126	9 801	10 941	(86.5%)	(70.8%)	8.0%	9.0%	53 749	26 421
Sub-Total Vote	122 046		-	122 046	122 046	122 046	1 524	1 524	7 290	7 290	987	2 120	9 801	10 941	(86.5%)	(70.8%)	8.0%		53 749	26 421
Sub-Total	122 046			122 046	122 046	122 046	1 524				987	2 126		10 941	(86.5%)	(70.8%)	8.0%		53 749	26 421
Total	169 172			171 320	171 320	128 686	2 225				3 560	4 171	13 890	13 728	(56.1%)		10.8%		62 519	34 425
	-	-		-	- Year to date	•	- First Quarter		- Second Quarter		- Third Quarter	-	- YTD Expenditure		% Changes fro	m 2nd to 3rd Q	% Chapter	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	13 909	l	-	13 909		-	-	-	6 682	-	3 770		10 452					I		
Summary by Provincial Departments	10 909	1	1		-			· ·	0.382	1	5.70	1		-						
Education	-	-			-	-	-	-	-	-	-	-	-	-	-	-		-		
Health	-			-		-			-	-			-	-	-	-		-		
Social Development	-	-		-	-	-							-		-	-				
Public Works, Roads and Transport	13 459	- 1		13 459	-	-	-	- 1	6 682	-	3 370		10 052	-	(49.6%)	-	74.7%	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	450			450	-	-			-	-	400		400	-	-	-	88.9%	-		
Housing and Local Government	-	-		- 1	-	-	-	-		-	-		-	-	-	-		-		
Office of the Premier		-	l	-	-	-	-		-	-	-	-	-	-	-	-	-	-		
Total of Provincial transfers to Municipalities (Part B) 5	13 909		· ·	13 909	-	-	•	-	6 682	-	3 770	-	10 452	-	-100.00%		75.15%	0.00%		

3rd Quarter Ended 31 March 2013

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

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Norm         Norm         Alerno         Solution         Solut		Division of	Adveter at Alla	01	Total Available																
Data Control from the money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money money mon		revenue Act No. 5				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	expenditure by	expenditure National	expenditure by	Allocation National	Allocation by	2012/13	YTD expenditure by municipalities
Match works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain works of a strain w	R thousands		1					September 2012	2012	December 2012	2012	March 2013									
basic sector line size synthem         126         126         127         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         120         1																					
Bind base base base base base base base base	Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	233	53	236	272	344	3	813	328	45.8%	(98.9%)	65.0%	26.2%		
Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicators         Indicat			-			-	-			-				-	-	-	-	-	-		
biological fibric (1 bit (2 bit (2 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b) (1 b)		-															-				
Display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display         Specific display			-		-	-	-			-				-	-	-	-	-	-		
based operational Cale       000       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00 <t< td=""><td>Sub-Total Vote</td><td>1 250</td><td>-</td><td>-</td><td>1 250</td><td>1 250</td><td>1 250</td><td>233</td><td>53</td><td>236</td><td>272</td><td>344</td><td>3</td><td>813</td><td>328</td><td>45.8%</td><td>(98.9%)</td><td>65.0%</td><td>26.2%</td><td>-</td><td>-</td></t<>	Sub-Total Vote	1 250	-	-	1 250	1 250	1 250	233	53	236	272	344	3	813	328	45.8%	(98.9%)	65.0%	26.2%	-	-
Dist Selection:         One         ne         One        <																					
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Public Works, Roads and Transport         231         -         223         -         765         -         1446         -         231         -         40225%         -         40225%         -         40225%         -         40225%         -         40225%         -         40225%         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Education		- 1	1	-		-		-	-		-	- 1	-	- 1			-	-		
Public Works, Roads and Transport         231         -         223         -         765         -         1446         -         231         -         40225%         -         40225%         -         40225%         -         40225%         -         40225%         -         40225%         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Health		-	1	-	-	-			-	-	-	-	-			-	-	-		
Agriculture         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <th< td=""><td></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></th<>			-	1	-	-	-			-	-	-	-	-			-	-	-		
Operation         1 488         -         1 488         -         -         774         -         357         -         1 488         -         -         -         1 00.0%         -           Housing and Local Government         189         122         311         -         -         308         -         21         -         -         329         -         (100.0%)         -         105.8%         -	Public Works, Roads and Transport	231	-	1	231	-	-	7 615		1 446	-	231	-	9 292		(84.0%)	-	4022.5%	-		
Housing and Local Government 189 122 311 308 - 21 329 - (100.0%) - 105.8% -			-	1	-	-	-			-	-	-	-	-			-	-	-		
	Sport, Arts and Culture		-	1		-	-				-	357	-			-	-		-		
		189	122		311	-	-	308		21	-	-	-	329		(100.0%)	-	105.8%	-		
		-	-	1	-	-	-		-	-	-		-	-	-		-	-	-		
Total of Provincial transfers to Municipalities (Part B) <sup>5</sup> 1 908         1 22         2 000         0         8 687         1 824         588         1 1109         - 100.00%         547.24%         0.00%	Total of Provincial transfers to Municipalities (Part B) 5	1 908	122	-	2 030	-	-	8 697	-	1 824		588	-	11 109	-	-100.00%		547.24%	0.00%		

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

Western Cape: Stellenbosch(WC024)								<b>.</b> .												
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	First Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Actual	% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		YTD expenditure
	revenue Act No. 5 of 2012	year)	Adjustments	2012/13	payment schedule	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		by municipalities
R thousands							September 2012	2012	December 2012	2012	March 2013								.	1
National Treasury (Vote 10)				1		1		1	1	1		1		1						
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%	.	1
Infrastructure Skills Development Grant																	-	-	.	1
Neighbourhood Development Partnership (Schedule 6)	-	-		-	-		-		-		-		-	-	-	-	-	-	.	1
Neighbourhood Development Partnership (Schedule 7)	-	-		-	-		-		-		-		-	-	-	-	-	-		1
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)																				1
Municipal Systems Improvement Grant	800	-		800	800	800	-		-	· ·	-		-	-	-	-	-	-		1
Disaster Relief Funds	-	-		-	-	· ·	-	· ·	-	· ·	-	· ·	-	-	-	-	-	-	.	1
Internally Displaced People Management Grant		-		-	-		-		-	· ·	-		-	-	-	-	-	-		l
Sub-Total Vote	800	-	-	800	800	800	-	-	-	· ·	-	-	-	-	-	-	-	-		·
Transport (Vote 37)																			.	1
Public Transport Infrastructure and Systems Grant	-	-		-	-	· ·	-	· ·	-	· ·	-	· ·	-		-	-	-	-	.	1
Rural Transport Grant	-	-		-	-	-	-	-	-	· ·	-		-	-	-	-	-	-		l
Sub-Total Vote			-				-		-		-		-				-	· · ·		· · ·
Public Works (Vote 6)																			.	1
Expanded Public Works Programme Integrated Grant (Municipality)	1 041	-		1 041	1 041	1 041	-	· ·		229	230	297	230	526	-	29.5%	22.1%	50.5%		<b> </b>
Sub-Total Vote	1 041	-	-	1 041	1 041	1 041	-		-	229	230	297	230	526	-	29.5%	22.1%	50.5%	- 1	·
Energy (Vote 29)							1	1	800	1	1	1	800		(100 000)		100 000		.	1
Integrated National Electrification Programme (Municipal) Grant	800			800	800	800		· ·	800	· ·		· ·	800	-	(100.0%)	-	100.0%	-	.	1
National Electrification Programme (Allocation in-kind) Grant Backlass in the Electrification of Clinics and Schools (Allocation in	-	6 041		6 041	6 041	· ·		· ·	-	· ·		· ·	-	-	-	-	-	-	.	1
Backlogs in the Electrification of Clinics and Schools (Allocation in- kind)				1		1	1	1	1	1	1	1		1					.	1
Electricity Demand Side Management (Municipal) Grant	8 000	-		8 000	8 000	8 000	-		-	· ·	-	151	-	151		-	-	1.9%	.	1
Electricity Demand Side Management (Multicipal) Grant	0000			8 000	0 000	0000			-		-	151		101				1.970	. 1	1
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)	0 000	0.041		14 041	14 04 1	0 000			000			151	000	151	(100.0%)		9.170	1.776		· · ·
Backlogs in Water and Sanitation at Clinics and Schools Grant																			.	1
Implementation of Water Services Projects																			.	1
Regional Bulk Infrastructure Grant	5 000	(5 000)		-	-		-		-		-		-		-				.	1
Water Services Operating and Transfer Subsidy Grant (Schedule 6)		(3 000)																	.	1
Water Services Operating and Transfer Subsidy Grant (Schedule 7)																				1
Municipal Drought Relief Grant																			.	1
Sub-Total Vote	5 000	(5 000)					-		-		-						-			
Sport and Recreation South Africa (Vote 19)		· · · · · ·																		
2013 Africa Cup of Nations Host City Operating Grant																			.	1
																	-	-	.	1
Sub-Total Vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant		-		-	-				-	· ·	-		-	-		-		-		I
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%	-	<u> </u>
Cooperative Governance (Vote 3)				1		1	1	1	1	1	1	1							.	1
Municipal Infrastructure Grant	25 420	-		25 420	25 420	25 420	2 886		3 754	3 754	9 396	9 395	16 036	16 036	150.3%	150.2%	63.1%		.	1
Sub-Total Vote	25 420	-	-	25 420	25 420	25 420	2 886		3 754	3 754	9 396	9 395	16 036	16 036	150.3%	150.2%	63.1%	63.1%	-	
Sub-Total	25 420		-	25 420	25 420		2 886				9 396		16 036		150.3%					·
Total	42 311	1 041	-	43 352	43 352	37 311	3 070	3 071	4 734	4 163	9 833	9 961	17 637	17 195	107.7%	139.3%	47.3%	46.1%		
		L	L	<u> </u>	L	<u> </u>	L	<u> </u>	<u> </u>	<u> </u>		<u> </u>	L	L	L		L			<u> </u>
	-			-	-		-			-			1	-	N Ober a 1		* 0h-m			
Transfers by Bravinsial Departments to Musiains <sup>141</sup> / *	Main hudg-1	Adjustment	Other adjust	s Total Available	Year to date	Transferred from	First Quarter	Actual expension	Second Quarter	Actual expenditure	Third Quarter	Actual expenditure	YTD Expenditure Actual expenditure	Actual expenditure	% Changes fro Received by	m 2nd to 3rd Q Actual	% Changes t			
Transfers by Provincial Departments to Municipalities( Agency services)	Main budget	Adjustment budget	other adjustment	s rotal Available	Approved Payment Schedule	Provincial	Received by municipalities	Actual expenditure for the second	<ul> <li>Received by municipalities</li> </ul>	for the second	Received by municipalities	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	.	1
50 (1005)		budget			i uyineni oenedale	Departments to	manicipantics	quarter ended 30	manicipantica	quarter ended 31	manapantes	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	provincial	municipalities	.	1
				1			1	1	1	1	1			1		September 2009	department			1
				1			1	1	1	1	1			1					.	1
R thousands		L		1	L	L		1	1	1		1	L	1	L					·
									1			1								l
Summary by Provincial Departments	2 025	3 183	-	5 208	-	-	7 028		430	-	18 559	- 1	26 017	-						I
Summary by Provincial Departments				1			1	1	1	1	1			1						1
Education	-	-		-	-	-				-		-	-		-	-		-		1
Health	-	-		-	-	-				-		-	-		-	-		-	.	1
Social Development	- 595		1	1 . *	-	-	-				· ·				-	-	· · ·	-	.	1
Public Works, Roads and Transport		3 000	1	3 595	-	-	6 225	-	66		3 205	-	9 496		4756.1%	-	264.1%	-	. !	1
Agriculture	35	145		180	-	-	152	-	9	-	(6)	-	155		(166.7%)		86.1%	•	· 1	1
Sport, Arts and Culture	35 1 246	-		1 246		-	545	-	9 350	-	(6) 351		1 246	-	0.3%		100.0%		'	
Sport, Arts and Culture Housing and Local Government	35	-				-		-	9 350 5	-	(6) 351 15 009	- - -		-				-		
Sport, Arts and Culture	35 1 246	- 38 -		1 246		-	545	-	9 350 5 - 430	-		-	1 246	-	0.3%		100.0%	- - - - 0.00%		

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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Health       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       ·       · <td></td> <td></td> <td>1</td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			1	1	1						1		1	1							
Public Works, Roads and Transport         25.48         2.000         27.43         -         4.297         -         5.35         -         152.5%         -         -         152.7%         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>Health</td> <td></td> <td></td> <td>1</td> <td>1 1</td> <td></td> <td></td> <td>  ]</td> <td></td> <td>-</td> <td>1 .</td> <td></td> <td>1 1</td> <td></td> <td></td> <td></td> <td></td> <td>] ]</td> <td>-</td> <td></td> <td></td>	Health			1	1 1			]		-	1 .		1 1					] ]	-		
Public Works, Roads and Transport         25.68         2.000         27.43         -         4.297         -         53.5         -         160.3         -         175.2%         -         -         152.7%         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <	Social Development			1	1								1	[							
Agriculture       -       -       -       20       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <t< td=""><td></td><td>25 438</td><td>2 000</td><td></td><td>27 438</td><td>-</td><td></td><td>4 297</td><td>-</td><td>353</td><td></td><td>26 953</td><td>-</td><td>31 603</td><td></td><td>7535.4%</td><td></td><td>115.2%</td><td></td><td></td><td></td></t<>		25 438	2 000		27 438	-		4 297	-	353		26 953	-	31 603		7535.4%		115.2%			
Housing and Local Government         162         14 000         14 62         -         162         -         9         -         20 809         -         20 780         -         22888.9%         -         146.7%         -           Office of the Premier         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td></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>- 10</td> <td>3</td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>				1	-	-			-				- 10	3	-			-			
Office of the Premier	Sport, Arts and Culture		-	1		-	-			455	- 1		-		-		-				
		162	14 000		14 162	-	-	162	-	9	-	20 609	-	20 780	-	228888.9%	-	146.7%			
Total of Provincial transfers to Municipalities (Part B) ' 26 964 16 000 - 42 964 4 939 - 817 - 47 994 - 53 750100.00% 125.10% 0.00%		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total of Provincial transfers to Municipalities (Part B) <sup>5</sup>	26 964	16 000		42 964	-	-	4 939	-	817	-	47 994		53 750	-	-100.00%		125.10%	0.00%		