

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2014 (Preliminary results)

	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
R thousands									
Summary per Province									
Eastern Cape	3 987 121	4 111 688	4 117 375	103.3%	100.1%	(314 022)	308 335	7.6%	7.5%
Free State	1 319 261	1 367 904	1 311 166	99.4%	95.9%	(70 209)	126 946	5.1%	9.3%
Gauteng	3 299 366	3 271 812	3 049 288	92.4%	93.2%	(17 038)	239 562	0.5%	7.3%
Kwazulu-Nata	5 304 742	5 113 498	4 552 528	85.8%	89.0%	(111 620)	672 589	2.2%	13.2%
Limpopo	3 709 773	3 613 815	2 864 303	77.2%	79.3%	(39 254)	788 767	1.1%	21.8%
Mpumalanga	2 079 725	2 087 485	1 829 036	87.9%	87.6%	(134 470)	392 919	6.4%	18.8%
North West	2 321 600	2 403 923	2 239 341	96.5%	93.2%	(94 344)	258 926	3.9%	10.8%
Northern Cape	745 835	746 867	661 343	88.7%	88.5%	(36 660)	122 184	4.9%	16.4%
Western Cape	2 338 774	2 449 040	2 069 829	88.5%	84.5%	(5 336)	384 547	0.2%	15.7%
Total	25 106 197	25 166 032	22 694 209	90.4%	90.2%	(822 953)	3 294 776	3.3%	13.1%
Net						2 471 823			

Source: National Treasury Local Government Database

Aggregated conditional grants expenditure per programme for the 4th quarter ended 30 June 2014 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over)/Under as % of adjusted budget
Summary per Province									
Municipal Infrastructure Grant	MIG	14 354 531	14 224 447	13 614 142	94.8%	95.7%	-	610 305	4.3%
Finance Management Grant	FMG	424 798	424 798	416 781	98.1%	98.1%	-	8 017	1.9%
Infrastructure Skills Development Grant	ISDG	98 500	98 500	80 484	81.7%	81.7%	-	18 016	18.3%
Integrated City Development Grant	ICDG	40 000	40 000	18 255	45.6%	45.6%	-	21 745	54.4%
Neighbourhood Development Partnership	NDPG 5B	598 041	591 404	522 639	87.4%	88.4%	-	68 765	11.6%
Neighbourhood Development Partnership (Schedule 7)	NDPG 6B	55 000	55 000	-					1
Municipal Systems Improvement Grant	MSIG	240 307	240 307	236 128	98.3%	98.3%	-	4 179	1.7%
Municipal Disaster Grant	MDG	121 785	143 846	69 086	56.7%	48.0%	-	74 760	52.0%
Municipal Disaster Revocery Grant	MDRG	-	118 340	61 678	-	52.1%	-	56 662	47.9%
Public Transport Infrastructure and Systems Grant	PTIS	4 668 676	4 668 676	3 904 651	83.6%	83.6%	-	764 025	16.4%
Public Transport Network Operations Grant	PTNOG	881 305	881 305	684 968	77.7%	77.7%	-	196 337	22.3%
Rural Road Assets Management Systems Grant	RRAMS	52 205	52 205	49 515	94.8%	94.8%	-	2 690	5.2%
Expanded Public Works Programme Incentive Grant	EPWP	610 674	611 274	703 465	115.2%	115.1%	(92 191)	-	(15.1%)
Intergrated National Electrification Programme: Municipal	INEP 5B	1 634 772	1 634 772	1 320 278	80.8%	80.8%	-	314 494	19.2%
Intergrated National Electrification Programme: Eskom	INEP 6B	2 141 027	2 194 481	-					1
Backlogs for electrification at schools and Clinics	BESC	-	-	-					1
Electricity Demand Side Management (Municipal)	EDSM 5B	180 722	180 722	120 508	66.7%	66.7%	-	60 214	33.3%
Electricity Demand Side Management (Eskom) Grant	EDSM 6B	-	-	-					1
Backlogs in Water and Sanitation at Clinics and Schools Grant	BWSCS	-	-	-					1
Regional Bulk Infrastructure Grant	RBIG	3 203 397	3 261 397	-					1
Water Services Operating and Subsidy Grant: Direc	WSOS 5B	420 945	420 945	385 301	91.5%	91.5%	-	35 644	8.5%
Water Services Operating and Subsidy Grant: Indirec	WSOS 6B	138 894	138 894	-					1
Municipal Water Infrastructure Grant (Schedule 5B)	MWIG 5B	602 965	602 965	411 724	68.3%	68.3%	-	191 241	31.7%
Municipal Water Infrastructure Grant (Schedule 6B)	MWIG 6B	-	-	-					1
2014 African Nations Championship Host City Operating Grant	ANCHCO	63 000	120 000	53 603	85.1%	44.7%	-	66 397	55.3%
Rural Households Infrastructure Grant	RHIG 5B	106 721	106 721	41 002	38.4%	38.4%	-	65 719	61.6%
Rural Households Infrastructure Grant	RHIG 6B	-	100 539	-					1
Unallocated amounts							-		
Total²		30 638 265	30 911 538	22 694 209	74.1%	73.4%	(92 191)	2 559 210	26.6%
						Net	2 467 018		

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

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

2. Total includes schedule 7 allocations

3. All the figures are unaudited.

4. Over and under spending percentages exclude schedule 7 allocations

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2014 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
EASTERN CAPE									
A	Nelson Mandela Bay	262 728	395 341	318 302	121.2%	80.5%	-	77 039	19.5%
A	Buffalo City	105 005	59 584	37 709	35.9%	63.3%	-	21 875	36.7%
Total		367 733	454 925	356 011	96.8%	78.3%	-	98 915	21.7%
B	Camdeboo	18 579	26 339	21 561	116.1%	81.9%	-	4 778	18.1%
B	Blue Crane Route	23 355	21 355	20 830	89.2%	97.5%	-	525	2.5%
B	Ikwezi	13 265	13 265	13 104	98.8%	98.8%	-	161	1.2%
B	Makana	51 929	35 472	25 895	49.9%	73.0%	-	9 577	27.0%
B	Ndlambe	33 993	49 346	51 952	152.8%	105.3%	(2 606)	-	(5.3%)
B	Sundays River Valley	27 386	29 782	13 355	48.8%	44.8%	-	16 427	55.2%
B	Baviaans	15 365	17 365	17 365	113.0%	100.0%	-	0	0.0%
B	Kouga	36 297	39 514	40 768	112.3%	103.2%	(1 254)	-	(3.2%)
B	Kou-Kamma	20 404	28 843	20 502	100.5%	71.1%	-	8 341	28.9%
C	Cacadu	5 042	37 573	5 322	105.5%	14.2%	-	32 251	85.8%
Total Cacadu		245 615	298 854	230 655	93.9%	77.2%	(3 861)	72 060	22.8%
B	Mbhashe	68 654	53 268	46 658	68.0%	87.6%	-	6 610	12.4%
B	Mnquma	73 486	63 486	54 354	74.0%	85.6%	-	9 132	14.4%
B	Great Kei	17 236	17 236	25 332	147.0%	147.0%	(8 096)	-	(47.0%)
B	Amahlathi	32 550	32 550	31 264	96.0%	96.0%	-	1 286	4.0%
B	Ngqushwa	25 033	22 540	17 709	70.7%	78.6%	-	4 831	21.4%
B	Nkonkobe	42 467	42 467	35 093	82.6%	82.6%	-	7 374	17.4%
B	Nxuba	16 276	16 276	10 730	65.9%	65.9%	-	5 546	34.1%
C	Amathole	434 259	434 259	445 144	102.5%	102.5%	(10 885)	-	(2.5%)
Total Amathole		709 961	682 082	666 284	93.8%	97.7%	(18 981)	34 779	2.3%
B	Inxuba Yethemba	17 544	17 544	17 347	98.9%	98.9%	-	197	1.1%
B	Tsolwana	18 363	17 363	16 941	92.3%	97.6%	-	422	2.4%
B	Inkwanca	13 025	17 025	20 083	154.2%	118.0%	(3 058)	-	(18.0%)
B	Lukhanji	40 792	32 011	41 359	101.4%	129.2%	(9 348)	-	(29.2%)
B	Intsika Yethu	49 482	49 482	62 242	125.8%	125.8%	(12 760)	-	(25.8%)
B	Emalahleni (Ec)	40 821	40 821	32 821	80.4%	80.4%	-	8 000	19.6%
B	Engcobo	34 697	38 697	56 507	162.9%	146.0%	(17 810)	-	(46.0%)
B	Sakhisizwe	20 036	20 036	24 250	121.0%	121.0%	(4 214)	-	(21.0%)
C	Chris Hani	385 078	433 920	432 994	112.4%	99.8%	-	926	0.2%
Total Chris Hani		619 838	666 899	704 543	113.7%	105.6%	(47 190)	9 546	(5.6%)
B	Elundini	41 686	37 886	33 740	80.9%	89.1%	-	4 146	10.9%
B	Senqu	37 840	32 553	45 273	119.6%	139.1%	(12 720)	-	(39.1%)
B	Maletswai	21 966	20 066	17 124	78.0%	85.3%	-	2 942	14.7%
B	Gariep	14 974	14 974	17 105	114.2%	114.2%	(2 131)	-	(14.2%)
C	Joe Gqabi	199 712	217 975	205 145	102.7%	94.1%	-	12 830	5.9%
Total Joe Gqabi		316 178	323 454	318 387	100.7%	98.4%	(14 850)	19 918	1.6%
B	Ngquza Hills	68 031	68 031	62 806	92.3%	92.3%	-	5 225	7.7%
B	Port St Johns	31 906	31 906	22 011	69.0%	69.0%	-	9 895	31.0%
B	Nyandeni	71 006	71 006	65 433	92.2%	92.2%	-	5 573	7.8%
B	Mhlonito	65 786	27 786	38 417	58.4%	138.3%	(10 631)	-	(38.3%)
B	King Sabata Dalindyebo	172 312	167 990	144 285	83.7%	85.9%	-	23 705	14.1%
C	O.R. Tambo	687 570	690 570	858 917	124.9%	124.4%	(168 347)	-	(24.4%)
Total O. R. Tambo		1 096 611	1 057 289	1 191 867	108.7%	112.7%	(178 977)	44 399	(12.7%)
B	Mataiele	56 843	56 843	78 205	137.6%	137.6%	(21 362)	-	(37.6%)
B	Umtzavubu	63 726	63 726	85 937	134.9%	134.9%	(22 211)	-	(34.9%)
B	Mbizana	63 737	63 737	70 110	110.0%	110.0%	(6 373)	-	(10.0%)
B	Ntabankulu	47 811	47 811	48 027	100.5%	100.5%	(216)	-	(0.5%)
C	Alfred Nzo	399 068	396 068	367 349	92.1%	92.7%	-	28 719	7.3%
Total Alfred Nzo		631 185	628 185	649 629	102.9%	103.4%	(50 163)	28 719	(3.4%)
Total Eastern Cape		3 987 121	4 111 688	4 117 375	103.3%	100.1%	(314 022)	308 335	(0.1%)
							Net	(5 687)	

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R thousands	Code									
FREE STATE										
A	Mangaung	MAN	74 296	110 796	76 219	102.6%	68.8%	-	34 577	31.2%
Total			74 296	110 796	76 219	102.6%	68.8%	-	34 577	31.2%
B	Letsemeng	FS161	37 846	37 846	25 576	67.6%	67.6%	-	12 270	32.4%
B	Kopanong	FS162	32 085	32 085	21 044	65.6%	65.6%	-	11 041	34.4%
B	Mohokare	FS163	22 427	22 427	22 562	100.6%	100.6%	(135)	-	(0.6%)
B	Naledi (Fs)	FS164	23 694	24 294	18 784	79.3%	77.3%	-	5 510	22.7%
C	Xhariep	DC16	4 409	4 409	5 979	135.6%	135.6%	(1 570)	-	(35.6%)
Total Xhariep			120 461	121 061	93 945	78.0%	77.6%	(1 705)	28 821	22.4%
B	Masilonyana	FS181	38 461	38 461	44 554	115.8%	115.8%	(6 093)	-	(15.8%)
B	Tokologo	FS182	24 102	24 102	23 533	97.6%	97.6%	-	569	2.4%
B	Tswelopele	FS183	32 349	32 349	30 793	95.2%	95.2%	-	1 556	4.8%
B	Matjhabeng	FS184	195 662	201 205	201 859	103.2%	100.3%	(654)	-	(0.3%)
B	Nala	FS185	76 105	76 105	72 944	95.8%	95.8%	-	3 161	4.2%
C	Lejweleputswa	DC18	3 140	3 140	2 797	89.1%	89.1%	-	343	10.9%
Total Lejweleputswa			369 819	375 362	376 480	101.8%	100.3%	(6 747)	5 629	(0.3%)
B	Setsotho	FS191	76 703	76 703	83 604	109.0%	109.0%	(6 901)	-	(9.0%)
B	Dihlabeng	FS192	54 756	54 756	55 315	101.0%	101.0%	(559)	-	(1.0%)
B	Nketoana	FS193	40 737	40 737	37 982	93.2%	93.2%	-	2 755	6.8%
B	Maluti-a-Phofung	FS194	238 973	238 973	258 727	108.3%	108.3%	(19 754)	-	(8.3%)
B	Phumelela	FS195	28 817	28 817	43 517	151.0%	151.0%	(14 700)	-	(51.0%)
B	Mantsopa	FS196	34 667	37 667	29 481	85.0%	78.3%	-	8 186	21.7%
C	Thabo Mofutsanyana	DC19	3 140	3 140	5 195	165.5%	165.5%	(2 055)	-	(65.5%)
Total Thabo Mofutsanyana			477 793	480 793	513 821	107.5%	106.9%	(43 970)	10 941	(6.9%)
B	Moghaka	FS201	83 964	86 964	59 225	70.5%	68.1%	-	27 739	31.9%
B	Ngwathe	FS203	71 329	71 329	89 116	124.9%	124.9%	(17 787)	-	(24.9%)
B	Metsimaholo	FS204	85 386	85 386	79 543	93.2%	93.2%	-	5 843	6.8%
B	Mafube	FS205	33 073	33 073	20 539	62.1%	62.1%	-	12 534	37.9%
C	Fezile Dabi	DC20	3 140	3 140	2 279	72.6%	72.6%	-	861	27.4%
Total Fezile Dabi			276 892	279 892	250 702	90.5%	89.6%	(17 787)	46 978	10.4%
Total Free State			1 319 261	1 367 904	1 311 166	99.4%	95.9%	(70 209)	126 946	4.1%
							Net	56 738		
GAUTENG										
A	Ekurhuleni Metro	EKU	295 006	298 006	226 526	76.8%	76.0%	-	71 480	24.0%
A	City Of Johannesburg	JHB	1 350 450	1 273 318	1 169 445	86.6%	91.8%	-	103 873	8.2%
A	City Of Tshwane	TSH	1 019 742	1 094 663	1 070 691	105.0%	97.8%	-	23 972	2.2%
Total metros			2 665 198	2 665 987	2 466 662	92.6%	92.5%	-	199 325	7.5%
B	Emfuleni	GT421	202 000	182 000	191 730	94.9%	105.3%	(9 730)	-	(5.3%)
B	Midvaal	GT422	38 448	40 448	40 723	105.9%	100.7%	(275)	-	(0.7%)
B	Lesedi	GT423	35 839	25 190	25 251	70.5%	100.2%	(61)	-	(0.2%)
C	Sedibeng	DC42	19 345	19 345	8 885	45.9%	45.9%	-	10 460	54.1%
Total Sedibeng			295 632	266 983	266 589	90.2%	99.9%	(10 065)	10 460	0.1%
B	Mogale City	GT481	108 180	110 180	104 373	96.5%	94.7%	-	5 807	5.3%
B	Randfontein	GT482	49 254	34 222	41 195	83.6%	120.4%	(6 973)	-	(20.4%)
B	Westonaria	GT483	81 592	94 930	83 958	102.9%	88.4%	-	10 972	11.6%
B	Merafong City	GT484	96 370	96 370	83 395	86.5%	86.5%	-	12 975	13.5%
C	West Rand	DC48	3 140	3 140	3 118	99.3%	99.3%	-	22	0.7%
Total West Rand			338 536	338 842	316 038	93.4%	93.3%	(6 973)	29 777	6.7%
Total Gauteng			3 299 366	3 271 812	3 049 288	92.4%	93.2%	(17 038)	239 562	6.8%
							Net	222 524		

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R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	908 486	697 486	514 769	56.7%	73.8%	-	182 717	26.2%
Total			908 486	697 486	514 769	56.7%	73.8%	-	182 717	26.2%
B	Vulamehlo	KZN211	27 399	27 399	27 731	101.2%	101.2%	(332)	-	(1.2%)
B	Umdoni	KZN212	23 087	23 087	29 454	127.6%	127.6%	(6 367)	-	(27.6%)
B	Umzumbhe	KZN213	46 929	46 929	43 921	93.6%	93.6%	-	3 008	6.4%
B	uMuziwabantu	KZN214	32 551	32 551	25 645	78.8%	78.8%	-	6 906	21.2%
B	Ezingoleni	KZN215	17 014	17 014	16 489	96.9%	96.9%	-	525	3.1%
B	Hibiscus Coast	KZN216	55 613	51 034	45 082	81.1%	88.3%	-	5 952	11.7%
C	Ugu	DC21	320 532	320 532	301 548	94.1%	94.1%	-	18 984	5.9%
Total Ugu			523 125	518 546	489 869	93.6%	94.5%	(6 698)	35 375	5.5%
B	uMshwathi	KZN221	30 836	22 428	25 732	83.4%	114.7%	(3 304)	-	(14.7%)
B	uMngeni	KZN222	23 352	23 352	26 093	111.7%	111.7%	(2 741)	-	(11.7%)
B	Mpofana	KZN223	15 161	15 161	15 108	99.6%	99.6%	-	53	0.4%
B	Impendle	KZN224	14 646	14 646	14 802	101.1%	101.1%	(156)	-	(1.1%)
B	Msunduzi	KZN225	392 359	400 609	205 905	52.5%	51.4%	-	194 704	48.6%
B	Mkhambathini	KZN226	17 967	17 967	18 652	103.8%	103.8%	(685)	-	(3.8%)
B	Richmond	KZN227	20 202	20 202	19 114	94.6%	94.6%	-	1 088	5.4%
C	uMgungundlovu	DC22	119 037	147 696	181 986	152.9%	123.2%	(34 290)	-	(23.2%)
Total uMgungundlovu			633 560	662 061	507 393	80.1%	76.6%	(41 176)	195 845	23.4%
B	Emnambithi/Ladysmith	KZN232	51 617	62 523	61 567	119.3%	98.5%	-	956	1.5%
B	Indaka	KZN233	31 004	31 004	24 308	78.4%	78.4%	-	6 696	21.6%
B	Umtshezi	KZN234	26 601	39 309	32 263	121.3%	82.1%	-	7 046	17.9%
B	Okhahlamba	KZN235	30 011	30 011	29 952	99.8%	99.8%	-	59	0.2%
B	Imbabazane	KZN236	25 063	25 063	19 771	78.9%	78.9%	-	5 292	21.1%
C	Uthukela	DC23	203 924	203 924	187 271	91.8%	91.8%	-	16 653	8.2%
Total Uthukela			368 220	391 834	355 134	96.4%	90.6%	-	36 700	9.4%
B	Endumeni	KZN241	21 751	21 751	21 751	100.0%	100.0%	-	-	-
B	Nquthu	KZN242	35 422	40 922	31 877	90.0%	77.9%	-	9 045	22.1%
B	Msinga	KZN244	43 399	43 399	37 890	87.3%	87.3%	-	5 509	12.7%
B	Umvoti	KZN245	36 076	41 114	38 976	108.0%	94.8%	-	2 138	5.2%
C	Umzinyathi	DC24	219 161	219 161	214 426	97.8%	97.8%	-	4 735	2.2%
Total Umzinyathi			355 809	366 347	344 921	96.9%	94.2%	-	21 426	5.8%
B	Newcastle	KZN252	127 138	132 350	123 468	97.1%	93.3%	-	8 882	6.7%
B	eMadlangeni	KZN253	13 472	17 972	17 076	126.8%	95.0%	-	896	5.0%
B	Dannhauser	KZN254	22 768	22 768	21 919	96.3%	96.3%	-	849	3.7%
C	Amajuba	DC25	74 028	73 042	57 868	78.2%	79.2%	-	15 174	20.8%
Total Amajuba			237 406	246 132	220 332	92.8%	89.5%	-	25 800	10.5%
B	eDumbe	KZN261	23 572	25 872	24 218	102.7%	93.6%	-	1 654	6.4%
B	uPhongolo	KZN262	41 225	33 054	31 984	77.6%	96.8%	-	1 070	3.2%
B	Abaqulusi	KZN263	42 422	35 222	40 889	96.4%	116.1%	(5 667)	-	(16.1%)
B	Nongoma	KZN265	64 983	56 883	63 190	97.2%	111.1%	(6 307)	-	(11.1%)
B	Ulundi	KZN266	38 821	33 821	40 452	104.2%	119.6%	(6 631)	-	(19.6%)
C	Zululand	DC26	318 984	328 884	326 813	102.5%	100.3%	(929)	-	(0.3%)
Total Zululand			530 007	510 736	527 546	95.5%	103.3%	(19 534)	2 723	(3.3%)
B	Umlabuyalingana	KZN271	39 042	34 342	34 158	87.5%	99.5%	-	184	0.5%
B	Jozini	KZN272	44 431	38 431	41 155	92.6%	107.1%	(2 724)	-	(7.1%)
B	The Big 5 False Bay	KZN273	13 465	13 465	11 294	83.9%	83.9%	-	2 171	16.1%
B	Hlabisa	KZN274	25 369	20 669	22 442	88.5%	108.6%	(1 773)	-	(8.6%)
B	Mtubatuba	KZN275	37 038	37 038	37 156	100.3%	100.3%	(118)	-	(0.3%)
C	Umkhanyakude	DC27	260 634	260 634	239 229	91.8%	91.8%	-	21 405	8.2%
Total Umkhanyakude			419 979	404 579	385 434	91.8%	95.3%	(4 615)	23 760	4.7%
B	Mfolozi	KZN281	29 180	33 680	31 212	107.0%	92.7%	-	2 468	7.3%
B	uMhlathuze	KZN282	105 383	125 930	120 529	114.4%	95.7%	-	5 401	4.3%
B	Ntambanana	KZN283	27 952	27 952	31 146	111.4%	111.4%	(3 194)	-	(11.4%)
B	uMlalazi	KZN284	44 007	44 007	36 099	82.0%	82.0%	-	7 908	18.0%
B	Mthonjaneni	KZN285	16 027	16 027	20 202	126.0%	126.0%	(4 175)	-	(26.0%)
B	Nkandla	KZN286	26 451	26 451	35 094	132.7%	132.7%	(8 643)	-	(32.7%)
C	uThungulu	DC28	256 218	238 671	206 522	80.6%	86.5%	-	32 149	13.5%
Total uThungulu			505 218	512 718	480 805	95.2%	93.8%	(16 012)	47 925	6.2%
B	Mandeni	KZN291	32 887	41 251	35 046	106.6%	85.0%	-	6 205	15.0%
B	KwaDukuza	KZN292	78 281	73 281	45 527	58.2%	62.1%	-	27 754	37.9%
B	Ndwedwe	KZN293	60 226	45 458	16 274	27.0%	35.8%	-	29 184	64.2%
B	Maphumulo	KZN294	30 857	30 857	36 254	117.5%	117.5%	(5 397)	-	(17.5%)
C	iLembe	DC29	247 279	247 279	210 905	85.3%	85.3%	-	36 374	14.7%
Total iLembe			449 530	438 126	344 006	76.5%	78.5%	(5 397)	99 517	21.5%
B	Ingwe	KZN431	25 161	25 161	29 587	117.6%	117.6%	(4 426)	-	(17.6%)
B	Kwa Sani	KZN432	12 623	12 623	13 358	105.8%	105.8%	(735)	-	(5.8%)
B	Greater Kokstad	KZN433	21 782	21 782	21 828	100.2%	100.2%	(46)	-	(0.2%)
B	Ubuhlebezwe	KZN434	25 578	25 578	26 551	103.8%	103.8%	(973)	-	(3.8%)
B	Umzimkhulu	KZN435	85 247	76 778	75 978	89.1%	99.0%	-	800	1.0%
C	Sisonke	DC43	203 011	203 011	215 019	105.9%	105.9%	(12 008)	-	(5.9%)
Total Sisonke			373 402	364 933	382 321	102.4%	104.8%	(18 188)	800	(4.8%)
Total KwaZulu-Natal			5 304 742	5 113 498	4 552 528	85.8%	89.0%	(111 620)	672 589	11.0%
							Net	560 970		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2014 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	58 555	58 555	56 286	96.1%	-	2 269	3.9%
B	Greater Letaba	LIM332	50 588	50 588	41 415	81.9%	-	9 173	18.1%
B	Greater Tzaneen	LIM333	122 744	155 747	85 272	69.5%	-	70 475	45.2%
B	Ba-Phalaborwa	LIM334	29 054	42 872	35 731	123.0%	-	7 141	16.7%
B	Maruleng	LIM335	32 187	40 675	32 064	99.6%	-	8 611	21.2%
C	Mopani	DC33	425 854	423 854	398 944	93.7%	-	24 910	5.9%
Total Mopani			718 982	772 291	649 713	90.4%	-	122 578	15.9%
B	Musina	LIM341	20 384	20 384	22 822	112.0%	(2 438)	-	(12.0%)
B	Mutale	LIM342	49 023	47 023	43 594	88.9%	-	3 429	7.3%
B	Thulamela	LIM343	193 531	255 158	193 783	100.1%	-	61 375	24.1%
B	Makhado	LIM344	109 100	154 431	141 948	130.1%	-	12 483	8.1%
C	Vhembe	DC34	573 650	571 650	377 666	65.8%	-	193 984	33.9%
Total Vhembe			945 688	1 048 646	779 812	82.5%	(2 438)	271 272	25.6%
B	Blouberg	LIM351	45 105	40 866	30 958	68.6%	-	9 908	24.2%
B	Aganang	LIM352	32 678	25 878	19 012	58.2%	-	6 866	26.5%
B	Molemole	LIM353	29 741	19 841	20 422	68.7%	(581)	-	(2.9%)
B	Potokwane	LIM354	511 303	534 803	429 954	84.1%	-	104 849	19.6%
B	Lepelle-Nkumpi	LIM355	51 541	32 702	18 467	35.8%	-	14 235	43.5%
C	Capricorn	DC35	273 299	268 160	184 175	67.4%	-	83 985	31.3%
Total Capricorn			943 667	922 250	702 989	74.5%	(581)	219 842	23.8%
B	Thabazimbi	LIM361	43 459	30 701	9 957	22.9%	-	20 744	67.6%
B	Lephalale	LIM362	49 908	49 908	62 695	125.6%	(12 787)	-	(25.6%)
B	Mookgopong	LIM364	19 173	15 173	17 200	89.7%	(2 027)	-	(13.4%)
B	Modimolle	LIM365	55 076	48 111	49 358	89.6%	(1 247)	-	(2.6%)
B	Bela Bela	LIM366	26 276	20 276	11 111	42.3%	-	9 165	45.2%
B	Mogalakwena	LIM367	187 844	104 244	122 037	65.0%	(17 793)	-	(17.1%)
C	Waterberg	DC36	4 711	4 711	5 401	114.6%	(690)	-	(14.6%)
Total Waterberg			386 447	273 124	277 759	71.9%	(34 544)	29 909	(1.7%)
B	Ephraim Mogale	LIM471	35 167	31 567	18 812	53.5%	-	12 755	40.4%
B	Elias Motsoaledi	LIM472	57 036	57 036	40 849	71.6%	-	16 187	28.4%
B	Makhuduthamaga	LIM473	53 310	28 755	30 447	57.1%	(1 692)	-	(5.9%)
B	Fetakgomo	LIM474	23 375	23 375	22 586	96.6%	-	789	3.4%
B	Greater Tubatse	LIM475	67 564	63 834	31 534	46.7%	-	32 300	50.6%
C	Greater Sekhukhune	DC47	478 537	392 937	309 801	64.7%	-	83 136	21.2%
Total Greater Sekhukhune			714 989	597 504	454 029	63.5%	(1 692)	145 167	24.0%
Total Limpopo			3 709 773	3 613 815	2 864 303	77.2%	(39 254)	788 767	20.7%
							Net	749 512	
MPUMALANGA									
B	Albert Luthuli	MP301	106 528	163 242	95 281	89.4%	-	67 961	41.6%
B	Msakaligwa	MP302	69 421	63 421	45 605	65.7%	-	17 816	28.1%
B	Mkhondo	MP303	73 517	79 917	98 361	133.8%	(18 444)	-	(23.1%)
B	Pitsofeng	MP304	36 118	36 118	39 356	109.0%	(3 238)	-	(9.0%)
B	Lekwa	MP305	47 014	47 014	62 793	133.6%	(15 779)	-	(33.6%)
B	Dipaleseng	MP306	24 033	24 033	14 644	60.9%	-	9 389	39.1%
B	Govan Mbeki	MP307	91 836	132 122	143 749	156.5%	(11 627)	-	(8.8%)
C	Gert Sibande	DC30	4 962	5 962	5 600	112.9%	-	362	6.1%
Total Gert Sibande			453 429	551 829	505 390	111.5%	(49 088)	95 527	8.4%
B	Victor Khanye	MP311	28 738	28 738	28 231	98.2%	-	507	1.8%
B	Emalahleni (Mp)	MP312	106 132	80 132	90 337	85.1%	(10 205)	-	(12.7%)
B	Steve Tshwete	MP313	61 835	61 835	56 229	90.9%	-	5 606	9.1%
B	Emakhazeni	MP314	19 762	16 762	16 866	85.3%	(104)	-	(0.6%)
B	Thembisile	MP315	119 557	119 557	46 792	39.1%	-	72 765	60.9%
B	Dr J.S. Moroka	MP316	131 605	131 605	129 994	98.8%	-	1 611	1.2%
C	Nkangala	DC31	4 742	4 742	4 742	100.0%	-	-	-
Total Nkangala			472 371	443 371	373 191	79.0%	(10 309)	80 489	15.8%
B	Thaba Chweu	MP321	61 730	61 730	59 559	96.5%	-	2 171	3.5%
B	Mbombela	MP322	398 901	395 461	204 160	51.2%	-	191 301	48.4%
B	Umjindi	MP323	66 974	66 974	71 121	106.2%	(4 147)	-	(6.2%)
B	Nkomazi	MP324	237 777	192 777	174 978	73.6%	-	17 799	9.2%
B	Bushbuckridge	MP325	378 443	365 243	436 169	115.3%	(70 926)	-	(19.4%)
C	Ehlanzeni	DC32	10 100	10 100	4 468	44.2%	-	5 632	55.8%
Total Ehlanzeni			1 153 925	1 092 285	950 455	82.4%	(75 073)	216 903	13.0%
Total Mpumalanga			2 079 725	2 087 485	1 829 036	87.9%	(134 470)	392 919	12.4%
							Net	258 449	

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2014 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	105 328	105 328	93 927	89.2%	89.2%	-	11 401	10.8%
B	Maibeng	NW372	237 119	240 119	222 601	93.9%	92.7%	-	17 518	7.3%
B	Rustenburg	NW373	709 445	904 874	816 438	115.1%	90.2%	-	88 436	9.8%
B	Kgetlengrivier	NW374	24 623	24 623	29 824	121.1%	121.1%	(5 201)	-	(21.1%)
B	Moses Kotane	NW375	134 667	102 826	139 580	103.6%	135.7%	(36 754)	-	(35.7%)
C	Bojanala Platinum	DC37	3 140	3 140	3 146	100.2%	100.2%	(6)	-	(0.2%)
Total Bojanala Platinum			1 214 322	1 380 910	1 305 516	107.5%	94.5%	(41 961)	117 355	5.5%
B	Ratou	NW381	28 291	42 416	39 857	140.9%	94.0%	-	2 559	6.0%
B	Tswaing	NW382	46 547	43 947	27 276	58.6%	62.1%	-	16 671	37.9%
B	Mafikeng	NW383	61 199	56 199	94 746	154.8%	168.6%	(38 547)	-	(68.6%)
B	Ditsobotla	NW384	39 951	36 751	20 356	51.0%	55.4%	-	16 395	44.6%
B	Ramotshere Moiloa	NW385	47 570	34 070	38 071	80.0%	111.7%	(4 001)	-	(11.7%)
C	Ngaka Modiri Molema	DC38	288 359	288 359	289 130	100.3%	100.3%	(771)	-	(0.3%)
Total Ngaka Modiri Molema			511 917	501 742	509 437	99.5%	101.5%	(43 319)	35 624	(1.5%)
B	Naledi (Nw)	NW392	38 696	44 986	27 812	71.9%	61.8%	-	17 174	38.2%
B	Manusa	NW393	19 432	26 036	16 799	86.4%	64.5%	-	9 237	35.5%
B	Greater Taung	NW394	62 701	65 579	63 830	101.8%	97.3%	-	1 749	2.7%
B	Lekwa-Teemane	NW396	18 619	24 892	15 794	84.8%	63.4%	-	9 098	36.6%
B	Molopo-Kagisano	NW397	32 834	32 834	36 320	110.6%	110.6%	(3 486)	-	(10.6%)
C	Dr Ruth Segomotsi Mompati	DC39	148 161	124 761	130 333	88.0%	104.5%	(5 577)	-	(4.5%)
Total Dr Ruth Segomotsi Mompati			320 443	319 088	290 893	90.8%	91.2%	(9 063)	37 258	8.8%
B	Ventersdorp	NW401	40 127	40 127	23 170	57.7%	57.7%	-	16 957	42.3%
B	Tlokwe	NW402	66 175	43 440	27 659	41.8%	63.7%	-	15 781	36.3%
B	City Of Matlosana	NW403	129 310	79 310	57 973	44.8%	73.1%	-	21 337	26.9%
B	Maquassi Hills	NW404	36 166	36 166	23 111	63.9%	63.9%	-	13 055	36.1%
C	Dr Kenneth Kaunda	DC40	3 140	3 140	1 582	50.4%	50.4%	-	1 558	49.6%
Tota Dr Kenneth Kaunda			274 918	202 183	133 495	48.6%	66.0%	-	68 688	34.0%
Total North West			2 321 600	2 403 923	2 239 341	96.5%	93.2%	(94 344)	258 926	6.8%
							Net	164 582		
NORTHERN CAPE										
B	Moshaweng	NC451	73 729	73 729	76 290	103.5%	103.5%	(2 561)	-	(3.5%)
B	Ga-Segonyana	NC452	72 064	72 064	65 331	90.7%	90.7%	-	6 733	9.3%
B	Gamagara	NC453	26 655	26 655	19 858	74.5%	74.5%	-	6 797	25.5%
C	John Taolo Gaetsewe	DC45	4 605	4 605	7 997	173.7%	173.7%	(3 392)	-	(73.7%)
Total John Taolo Gaetsewe			177 053	177 053	169 476	95.7%	95.7%	(5 953)	13 530	4.3%
B	Richtersveld	NC061	11 732	8 732	8 177	69.7%	93.6%	-	5 555	6.4%
B	Nama Khoi	NC062	30 714	36 940	30 476	99.2%	82.5%	-	6 464	17.5%
B	Kamiesberg	NC064	14 835	10 335	2 785	18.8%	26.9%	-	7 550	73.1%
B	Hantam	NC065	15 638	16 399	17 842	114.1%	108.8%	(1 443)	-	(8.8%)
B	Karoo Hoogland	NC066	14 345	14 345	11 586	80.8%	80.8%	-	2 759	19.2%
B	Khai-Ma	NC067	14 921	14 221	8 671	58.1%	61.0%	-	5 550	39.0%
C	Namakwa	DC6	3 140	3 140	3 501	111.5%	111.5%	(361)	-	(11.5%)
Total Namakwa			105 325	104 112	83 038	78.8%	79.8%	(1 804)	22 878	20.2%
B	Ubuntu	NC071	17 067	20 135	14 674	86.0%	72.9%	-	5 461	27.1%
B	Umsobomvu	NC072	24 690	19 690	10 412	42.2%	52.9%	-	9 278	47.1%
B	Emthanjeni	NC073	19 564	16 064	16 064	82.1%	100.0%	-	-	-
B	Kareeberg	NC074	12 629	10 629	5 393	42.7%	50.7%	-	5 236	49.3%
B	Renosterberg	NC075	14 049	15 073	18 852	134.2%	125.1%	(3 779)	-	(25.1%)
B	Thembelihle	NC076	16 422	15 122	11 130	67.8%	73.6%	-	3 992	26.4%
B	Siyathemba	NC077	17 740	17 740	16 946	95.5%	95.5%	-	794	4.5%
B	Siyancuma	NC078	25 215	26 215	11 038	43.8%	42.1%	-	15 177	57.9%
C	Pixley Ka Seme	DC7	3 140	3 140	3 496	111.3%	111.3%	(356)	-	(11.3%)
Total Pixley Ka Seme			150 516	143 808	108 005	71.8%	75.1%	(4 135)	39 938	24.9%
B	Mier	NC081	14 348	14 348	12 284	85.6%	85.6%	-	2 064	14.4%
B	!Kai! Garib	NC082	24 110	20 910	21 582	89.5%	103.2%	(672)	-	(3.2%)
B	!Khara Hais	NC083	34 926	48 085	52 866	151.4%	109.9%	(4 781)	-	(9.9%)
B	!Kheis	NC084	16 708	21 866	13 876	83.0%	63.5%	-	7 990	36.5%
B	Tsantsabane	NC085	17 822	13 062	12 361	69.4%	94.6%	-	701	5.4%
B	Kgatelopele	NC086	12 438	6 538	13 746	110.5%	210.3%	(7 208)	-	(110.3%)
C	Siyanda	DC8	3 140	3 140	3 007	95.8%	95.8%	-	133	4.2%
Total Siyanda			123 492	127 949	129 722	105.0%	101.4%	(12 661)	10 889	(1.4%)
B	Sol Plaatje	NC091	89 301	84 301	96 159	107.7%	114.1%	(11 858)	-	(14.1%)
B	Dikgatlong	NC092	34 761	42 257	21 739	62.5%	51.4%	-	20 518	48.6%
B	Magareng	NC093	23 775	23 775	9 825	41.3%	41.3%	-	13 950	58.7%
B	Phokwane	NC094	38 472	40 472	40 721	105.8%	100.6%	(249)	-	(0.6%)
C	Frances Baard	DC9	3 140	3 140	2 660	84.7%	84.7%	-	480	15.3%
Total Frances Baard			189 449	193 945	171 103	90.3%	88.2%	(12 107)	34 949	11.8%
Total Northern Cape			745 835	746 867	661 343	88.7%	88.5%	(36 660)	122 184	11.5%
							Net	85 524		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2014 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
WESTERN CAPE										
A	Cape Town	CPT	1 470 956	1 478 717	1 184 151	80.5%	80.1%	-	294 566	19.9%
Total			1 470 956	1 478 717	1 184 151	80.5%	80.1%	-	294 566	19.9%
B	Matzikama	WC011	27 352	27 352	22 502	82.3%	82.3%	-	4 850	17.7%
B	Cederberg	WC012	21 488	22 313	18 628	86.7%	83.5%	-	3 685	16.5%
B	Bergrivier	WC013	15 893	24 521	19 836	124.8%	80.9%	-	4 685	19.1%
B	Saldanha Bay	WC014	21 681	21 681	21 729	100.2%	100.2%	(48)	-	(0.2%)
B	Swartland	WC015	25 585	25 585	26 951	105.3%	105.3%	(1 366)	-	(5.3%)
C	West Coast	DC1	3 140	3 140	3 174	101.1%	101.1%	(34)	-	(1.1%)
Total West Coast			115 139	124 592	112 819	98.0%	90.6%	(1 448)	13 220	9.4%
B	Witzenberg	WC022	27 210	27 210	26 857	98.7%	98.7%	-	353	1.3%
B	Drakenstein	WC023	55 995	55 995	39 886	71.2%	71.2%	-	16 109	28.8%
B	Stellenbosch	WC024	33 419	33 419	33 005	98.8%	98.8%	-	414	1.2%
B	Breede Valley	WC025	60 150	57 990	35 710	59.4%	61.6%	-	22 280	38.4%
B	Langeberg	WC026	22 989	23 093	23 074	100.4%	99.9%	-	19	0.1%
C	Cape Winelands DM	DC2	3 140	7 940	2 779	88.5%	35.0%	-	5 161	65.0%
Total Cape Winelands DM			202 903	205 647	161 312	79.5%	78.4%	-	44 335	21.6%
B	Theewaterskloof	WC031	28 239	28 239	28 632	101.4%	101.4%	(393)	-	(1.4%)
B	Overstrand	WC032	29 159	29 152	29 152	100.0%	100.0%	-	0	0.0%
B	Cape Agulhas	WC033	14 399	16 599	18 769	130.3%	113.1%	(2 170)	-	(13.1%)
B	Swellendam	WC034	14 332	14 332	14 332	100.0%	100.0%	-	-	-
C	Overberg	DC3	3 140	3 140	3 562	113.4%	113.4%	(422)	-	(13.4%)
Total Overberg			89 269	91 462	94 447	105.8%	103.3%	(2 985)	0	(3.3%)
B	Kannaland	WC041	30 924	30 924	27 470	88.8%	88.8%	-	3 454	11.2%
B	Hessequa	WC042	17 812	14 350	14 183	79.6%	98.8%	-	167	1.2%
B	Mossel Bay	WC043	27 770	29 452	29 525	106.3%	100.2%	(73)	-	(0.2%)
B	George	WC044	241 309	316 588	300 385	124.5%	94.9%	-	16 203	5.1%
B	Oudtshoorn	WC045	33 614	31 274	30 965	92.1%	99.0%	-	309	1.0%
B	Bitou	WC047	20 035	18 035	18 035	90.0%	100.0%	-	-	-
B	Knysna	WC048	32 435	32 435	31 981	98.6%	98.6%	-	454	1.4%
C	Eden	DC4	3 140	9 724	3 037	96.7%	31.2%	-	6 687	68.8%
Total Eden			407 039	482 782	455 582	111.9%	94.4%	(73)	27 273	5.6%
B	Laingsburg	WC051	11 170	12 542	12 884	115.3%	102.7%	(342)	-	(2.7%)
B	Prince Albert	WC052	11 465	11 465	11 954	104.3%	104.3%	(489)	-	(4.3%)
B	Beaufort West	WC053	27 693	38 693	33 542	121.1%	86.7%	-	5 151	13.3%
C	Central Karoo	DC5	3 140	3 140	3 138	99.9%	99.9%	-	2	0.1%
Total Central Karoo			53 468	65 840	61 518	115.1%	93.4%	(831)	5 153	6.6%
Total Western Cape			2 338 774	2 449 040	2 069 829	88.5%	84.5%	(5 336)	384 547	15.5%
							Net	379 211		
National Total			25 106 197	25 166 032	22 694 209	90.4%	90.2%	(822 953)	3 294 776	9.8%
							Net	2 471 823		

Source: National Treasury Local Government Database