### 3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS AGGREGATED INFORMATION FOR GAUTENG

Property	AGGREGATED INFORMATION FOR GAUTENG				F	V	- dete	Flore 6		0	10	Thirds	0	VTD F	dia	n/ Ob f	0 0 0	0/ Oh	f #- 2-4 O
Secretary 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Division of	Adjustment (Mid	Other	Total Available														
Marche   Marche   Marche   Marche   Marche   Marche   March																			
Company   Comp			,,	,															
Thingson   Company   Com								Department by 30		Department by 31		Department by 31		Department		Department		Department	
Section From Principle (1988)  The principle								September 2015	2015	December 2015	2015	March 2016							
100   100																			
The control of the co		10.075			10.075	10.075	10.075	4.205	2024	F 201	4.700	2.072	2.727	10.550	11 4/0	(41.00/)	(42.000)	/E 00/	(0.1
Property			-				19 0/5					3 072							20.3
Part of the control o	ililiastiuciule Skiis Developinent Grant	10 700	-		10 700	10 700		903	702	1 020	793	-	017	1 731	2 174	(100.0%)	(22.470)	10.0%	20.3
Part of the control o	Neighbourhood Development Partnership (Schedule 5R)	230.260	(7.411)		222.849	212.849	212.849	26 795	9.747	55 339	34.029	48 357	41 562	130.491	85 338	(12.6%)	22 1%	58 6%	38.3
Signature (1988) (1970)							-	-				-		-	-		-	-	
March   Marc	Sub-Total Vote	269 818	(9 397)		260 421	250 516	231 924	31 905	14 443	61 646	39 615	51 429	44 915	144 980	98 972	(16.6%)	13.4%	57.4%	39.2
March   Marc	Cooperative Governance (Vote 3)																		
Make of David Davi	Municipal Systems Improvement Grant	8 370	-		8 370	8 370	8 370	2 075	1 711	430	1 784	1 314	1 022	3 819	4 517	205.6%	(42.7%)	45.6%	54.0
Margin Changes   Technology		-	-		-			-	-		-	-	-	-	-	-	-	-	
The final field of the component of the			-					-	-		-	-	-	-	-	-	-	-	
Transport from 19   1			-					-	-	-	-	-	-	<del> </del>	-	-	-	-	
Public Design Histories and Selphers (Grids		19 512	-		19 512	19 512	12 084	2 075	1 711	430	1 784	1 314	1 022	3 819	4 517	205.6%	(42.7%)	19.6%	23.2
Alth Engraph Subsection Court (1977)																			
Park English Man Colf	Dublic Transport Notwork Operations Crant		-		-		-			-		-						-	
The Real Environment System Center (1928) - 1		2 422 273			2 422 273	2 422 273	2 422 273	316 154	285 669	607.003	681 525	412 641	413 352	1 335 798	1 380 546	(32.0%)	(39.3%)	55 196	57.0
Sign Floor Mark 1980   1980									200 007				- 1.5 352			(32.070)	(07.370)		
Part Water March Water W	Sub-Total Vote	2 426 557	-		2 426 557		2 426 557	316 154	285 669	607 003	681 525	413 726	413 352	1 336 883	1 380 546	(31.8%)	(39.3%)	55.1%	56.9
See Assertion 1997 1997 1997 1997 1997 1998 1998 1998	Public Works (Vote 6)																		
The register (19 mg) (	Expanded Public Works Programme Integrated Grant (Municipality)		-																86.3
Transport Energy (Mode)  Transport Energy (Mod	Sub-Total Vote	97 591	-		97 591	97 591	97 591	32 131	34 104	25 283	23 788	22 265	26 310	79 679	84 203	(11.9%)	10.6%	81.6%	86.3
Programed Nacestration Programes (Relaction bening) Grames (Relaction	Energy (Vote 29)																		
Bucklogs the Richardsone Chicks and Schools (Assessment Margane District) Care Chick and Schools (Chick and Scho	Integrated National Electrification Programme (Municipal) Grant		(1 000)				174 000	83 747	14 173	26 944	50 951	5 718	27 348	116 409	92 472	(78.8%)	(46.3%)	66.9%	53.1
Transport Entropy and Demonst Silve Management (Sales) and Color 1970   500   1		79 436	-		79 436	79 436	-	-	-		-	-	-		-	-	-	-	
Transport Service of Control Service Memory and Demands Service Memory and		27.000			22.000	22.000	22.000	-	471	-	(1)	407	41/	407	1.500	-	(22.50)	1 20/	4.6
See Froat Well 19		27 000	6 000		33 000	33 000	33 000	-	4/1	-	010	407	410	407	1 503	-	(32.5%)	1.276	4.0
Wide Filters   Wide and Strategies Clares   Section   Wide Filters   Wide Filtres   Wide Filters   Wide Filte		201 426	5,000		206.426	206.426	207.000	92 747	14.644	26.044	51 567	6 125	27 762	116 916	02 075	(77.294)	(46.2%)	56.494	45.49
Backsper Water and Samples of Clark and Schools Grant (Special of State Clark Coperating and Transfer All Clark Coperating Cl		201 430	3 000		200 430	200 430	207 000	03 747	14 044	20 744	31307	0 123	27 703	110 010	73 773	(11.570)	(40.270)	30.470	43.47
Segond Bild Artistacture Graft   Segond Bild Artistacture Graft   Segond Bild   Sego		-	-		-	-		-	-	-	-	_	-	-	_	_	_	-	
Water Services Operating and Transfer Soliday Grant (Scholude 18) Water Services Operating and Transfer Soliday Grant Water Services Operating Card (Scholude 18) Water Services Operating Card (Schol		347 000	(138 000)		209 000	209 000	-			-	-	-	-			-	-	-	
Macaging Water Informations Coard (Schoolade 68)	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Autoriga Water Infrastructive Carrie (Schode 68) 27 000	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-		-	-	-	-	-	-	-		-	-	-	-	
Back of Land Market   33 (18 (18 (18 (18 (18 (18 (18 (18 (18 (18		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Video   374,000   (13 000)   (23 000)   226,000   2 26,0		27 000	-		27 000	27 000		-	-		-	-	-	-	-	-	-	-	
Special Marked (New 19)   Special Marked (		-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	
2013 African Cup of Nations Fold (by Operating Grant Sub-Total Vision Current (Child Properting Grant Sub-Total Vision Current (Sub-Total Vision Cur		374 000	(138 000)		236 000	236 000	-	-	-	-	-	-	-	-	-	-	-		
2014 Affician Nations Championship Most City Operating Grant																			
Sub-Total Video					-														
Human Settlements (Volo 3) Fixed Households Infrastructure Grant (Schnoide 68) Fixed Households Infrastructure Grant (Schn											<del>                                     </del>								
Rival Huserholds Infrastructure Card (Schedule 58) Municipal Human Settlements Capacity Crant 4 3 649																			
Municipal flums Selfements Capacity Crant  Municipal flums Selfements Capacity Crant  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  43 649  44 54 70  44 54	Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Vole Sub-To	Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total of Sample (Vide 3)	Municipal Human Settlements Capacity Grant		-					-	6			-							14.3
Cooperative Covernance (Viols 3)   Asy   Cooperative Covernance (Viols 3)			-																
Municipal Infrastructure Grant   457.70   (3.000)   454.70   465.470   465.470   454.70   61.105   55.074   84.371   124.50   94.539   56.497   240.015   226.131   12.1%   (54.6%)   52.8%		3 512 563	(142 397)		3 370 166	3 360 261	3 018 805	466 012	350 577	724 657	812 175	494 859	505 717	1 685 528	1 668 469	(31.7%)	(37.7%)	54.8%	54.3
Sub-Total Vote		457.070	(2.000		454.000	4// /20	454.030	/4	FF 03.	04.074	104510	04.500	F/ 100	240.055	22/ -2-	40.40	054.000	F0 001	
Sub-Total   457.270   (3.000)																			52.0
Transfers by Provincial Departments to Municipalities (Agency services)   Social Conference of Cartal Adjustments   Social Conference of Cartal Car																			
Var to date   Var Department to Municipalities (Agency services)   Main Budget   Adjustment Budget   Andjustment Budget   Adjustment Budget   Adjustment Budget   Actual expenditure   Actual	Total																		
Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment by 30   Provincial Departments to Municipalities   Approved payment of the provincial Department by 30   September 2015   Pownicial Department by 31   December 2015   Pownicial Department by 31			(* ** * * * * )									1				(=,	(10.0.0)		
Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustment by 30   Provincial Departments to Municipalities   Approved payment of the provincial Department by 30   September 2015   Pownicial Department by 31   December 2015   Pownicial Department by 31						Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ext	penditure	% Changes fro	m 2nd to 3rd Q	% Changes f	or the 3rd Q
Education	Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget				Approved payment		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of
Education			Budget	Adjustments	2015/16	schedule									by municipalities				
Education Health 681 326 (23 875) 657 451 - 2 283 984 - 198 676 - 174 962 - 657 442 - (12.0%) - 100.0% Social Development Social Development 10 984 (1 168) 9 916 - 314 1778 - 587 - 1 079 - 222.8% - 67.2% Agriculture 10 1984 (1 168) 9 916 - 2 291 - 530 - 231 - 83.9% Sport, Arts and Culture 117 143 (1 1766) 99.79 - 83.927 - 1 60.88 - 3 386 - 103.11 (78.9%) - 103.7% Housing and Local Government 334 599 356 03 699.52 - 1 192.942 - 216.730 - 229.91 - 705.942 - 35.5% - 102.7% Housing and Local Government 500 500 - 50													by 31 March 2016	Department			municipalities		municipalities
Health 681 226 (23 875) 657 451 - 283 984 - 198 676 - 174 962 - 657 442 - (12.0%) - 100.0% - 2000   100.0% - 100.0%   10								,		2233223			[ ]						
Health 681 226 (23 875) 657 451 - 283 984 - 198 676 - 174 962 - 657 442 - (12.0%) - 100.0% - 2000   100.0% - 100.0%   10							1					1	[ ]					ļ	
Health 681 226 (23 875) 657 451 - 283 984 - 198 676 - 174 962 - 657 442 - (12.0%) - 100.0% - 2000   100.0% - 100.0%   10																			
Social Development		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works, Roads and Transport 2 200 (594) 1 606 314 - 178 - 587 - 1 1079 - 229.8%, - 67.2%, Agriculture 1 10 84 (1168) 9 816 2 201 5 30 - 8 231 8 3.9%, - 8 3.9%, - 1 10 3.9%, - 1 10 3.7%, - 1 10 3.9%, - 1 10 3.7%, - 1 10 3.7%, - 1 10 3.9%, - 1 10 3.7%, - 1 10 3.9%, - 1 10 3.9%, - 1 10 3.7%, - 1 10 3.9%, - 1 1		681 326	(23 875)		657 451	-	-	283 964	-	198 676	-	174 802	-	657 442	-	(12.0%)	-	100.0%	
Agriculture 10 984 (1168) 9 916 - 2 901 5330 - 8231 - 83.9%. Sport, Arts and Culture 117 143 (1764) 9 479 - 83.627 - 16.088 - 3.386 - 103.111 - (78.9%) - 103.7%. Housing and Local Government 33.4.59 35.603 69.632 - 182.42 - 216.730 - 28.9 10 - 705.582 - 36.5% - 102.2% Office of the Premier 50 500 - 50		1				-	-		· -	-	1 -	1 -	-		-	1	[ -]		
Sport, Ars and Culture         117 143         (17 664)         99 479         -         -         83 627         -         16 088         -         33 68         -         103 111         -         (78 9%)         -         103.7%           Housing and Local Government         334 598         356 083         690 632         -         -         192 942         -         216 730         -         295 910         -         705 582         -         30.5%         -         102.2%           Office of the Premier         -         -         500         -         -         -         500         -         100.0%         -         100.0%						-	_		_	178	-		·		-	229.8%	-		
Housing and Local Government 334 569 356 003 690 632 192 942 - 216 730 - 295 910 - 705 582 - 36.5% - 102.2% Office of the Premier - 500 500 500 - 500 - 100.0%						-	1		1	40.000			· .			(70 00)	-		
Office of the Premier - 500 500 500 500 - (100.0%) - 100.0%							1		1		1 :		] []		1				
		-					]	.52.542	1		1 - 1		] []						
	Other Departments		-		-		_	274				1 468	] [						

Gauteng: Ekurhuleni Metro(EKU)																		
	Distalance	Adligator and Add	Other	Total Assellable		to date	Actual	Quarter	Second Actual	d Quarter Actual	Actual Actual	Quarter	Actual	enditure Actual		om 2nd to 3rd Q Actual		for the 3rd Q
		Adjustment (Mid	Other	Total Available 2015/16	Approved	Transferred to municipalities for	expenditure	Actual	expenditure	expenditure by		Actual	expenditure	expenditure by	Actual expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by
	revenue Act No. 1 of 2015	year)	Adjustments	2013/10	payment		National	expenditure by municipalities by	National	municipalities by	expenditure National	expenditure by municipalities by	National	municipalities	National	municipalities	National	municipalities
	01 2013				schedule	direct grants	Department by 30		Department by 31	31 December	Department by 31	31 March 2016	Department	municipanties	Department	municipanties	Department	municipanues
							September 2015	2015	December 2015	2015	March 2016	DT IIILITOTO	Department		Department		Department	
R thousands	1														1			
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 050	-		1 050	1 050	1 050	362	362	423	423	265	265	1 050	1 050	(37.4%)	(37.2%)	100.0%	100.09
Infrastructure Skills Development Grant	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Neighbourhood Development Partnership (Schedule 5B)	20 000			20 000	20 000	20 000	-	-	-	-	3 769	-	3 769	-	-	-	18.8%	-
Neighbourhood Development Partnership (Schedule 6B)	2 050	100		2 150	2 150	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	23 100	100		23 200	23 200	21 050	362	362	423	423	4 034	265	4 819	1 050	853.7%	(37.2%)	22.9%	5.0%
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Disaster Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Demarcation Transition Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Network Grant	339 296	-		339 296	339 296	339 296	35 421	35 419	80 598	80 599	64 389	64 393	180 408	180 410	(20.1%)	(20.1%)	53.2%	53.29
Rural Road Assets Management Systems Grant	-	-	<b> </b>	-	-	-	-	-	-			-	-	-	-	-	-	
Sub-Total Vote	339 296	-	ļ	339 296	339 296	339 296	35 421	35 419	80 598	80 599	64 389	64 393	180 408	180 410	(20.1%)	(20.1%)	53.2%	53.2%
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	13 709	-	ļ	13 709	13 709	13 709	1 061	1 061	3 594	3 632	5 317	5 280	9 972	9 973	47.9%		72.7%	72.79
Sub-Total Vote	13 709	-		13 709	13 709	13 709	1 061	1 061	3 594	3 632	5 317	5 280	9 972	9 973	47.9%	45.4%	72.7%	72.7%
Energy (Vote 29)	1									1					1			
Integrated National Electrification Programme (Municipal) Grant	50 000	-		50 000	50 000	50 000	50 000	9 688	-	33 088	-	3 110	50 000	45 886	-	(90.6%)	100.0%	91.89
Integrated National Electrification Programme (Allocation in-kind) Grant	3 694	-		3 694	3 694	-	-	-	1	-	1	-	-	-	-	-	-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)							-	1	-	1					-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	14 000	4 000		18 000	18 000	18 000	-	471	1	616	407	416	407	1 503	-	(32.5%)	2.3%	8.39
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-	<u> </u>	-	-		-		-		-	-	-	-	-		-	
Sub-Total Vote	67 694	4 000	-	71 694	71 694	68 000	50 000	10 159	-	33 704	407	3 526	50 407	47 389	-	(89.5%)	74.1%	69.7%
Water Affairs (Vote 38)	1														1			
Backlogs in Water and Sanitation at Clinics and Schools Grant	- 1	-		-	-	-	-	-	1	-	1	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	- 1	-		-	-	-	-	-	1	-	1	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	- 1	-		- 1	-	-	1	-	1	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		- 1	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)	- 1	-		-	-	-	-	-	1	-	1	-	-	-	-	-	-	-
Bucket Eradication Programme Grant	1	-	l	-		-	ļ <u> </u>	-	ļ	-	-	-	-	-	-	-	-	-
Sub-Total Vote Sport and Percention South Africa (Vote 10)	-		<del> </del>	-		ļ	-	-	-	<del>                                     </del>	-	· ·			-	-	-	-
Sport and Recreation South Africa (Vote 19)	1														1			
2013 Africa Cup of Nations Host City Operating Grant	· .	-		1 1	-		1	-	1	1	1	1	- 1		1	1 -	-	-
2014 African Nations Championship Host City Operating Grant	ļ	-	<del> </del>	-		ļ	-	-	-	<u> </u>	-	-	-	-	-	-		-
Sub-Total Vote Human Settlements (Vote 31)			1			-	-	-	1	-	-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant (Schedule 5B)	1			1			1				1				1			
Rural Households Infrastructure Grant (Schedule 6B)				1 1	-	1	1	1	1					-	1	'	-	-
Municipal Human Settlements Capacity Grant	14 313	-		14 313	14 313	14 313	1	1	2 111	3 220	1	1 238	2 111	4 458	(100.0%)	(61.6%)	14 7%	31 19
Sub-Total Vote	14 313		<del> </del>	14 313	14 313		·	·	2 111		-	1 238	2 111	4 458			14.7%	31.19
Sub-Total Vote	458 112	4 100	<del> </del>	462 212	462 212		86 844	47 001			74 147		247 717	243 280			54.3%	53.3%
Cooperative Governance (Vote 3)	430 112	7 100	<del> </del>	40Z Z1Z	402 Z I Z	430 300	00 044	47001	00 720	121 3//	/4 14/	14 702	241 / 11	243 200	(14.370)	(30.070)	54.576	33.37
Municipal Infrastructure Grant	1														1			
Sub-Total Vote		-	<del> </del>		-		-	-	†	1	1		-	-	-		-	
Sub-Total Vote Sub-Total		-	t	1			l		t	<u> </u>		<u> </u>			_	<del>- 1</del>	-	
Total	458 112	4 100	1	462 212	462 212	456 368	86 844	47 001	86 726	121 577	74 147	74 702	247 717	243 280	(14.5%)	(38.6%)	54.3%	53.3%
	100 112	- 100	1	102.212	102.212	1 100 300	00 044	17 001	55 720	12.377	.4197	1.102	2-1711	2-10 200	(14.370)	(50.070)	54.570	33.37
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of
, agency services)		Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
	1			1		Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department		Provincial	municipalities	Provincial	municipalities
						Municipalities	September 2015	2015	December 2015	2015	March 2016				Department		Department	
	1		1	1			1	1		1	1				1	1		
						1	1	l	1	1	1				1			
Education		-			-	-		-		-		-		-	-	-	-	
Health	- 272 736	:		- 272 736	-	-	111 414	-	- 83 728		78 040	-	- 273 182	-	(6.8%)	-	100.2%	
Health Social Development	272 736	- - -		272 736	-	-	111 414		83 728	-	78 040	-	273 182 -	-	(6.8%)		- 100.2% -	-
Health Social Development Public Works, Roads and Transport	- :	- - -		-	: : :		-		83 728 - -		78 040 -	-	-	- - -	(6.8%) - -	-	-	
Health Social Development Public Works, Roads and Transport Agriculture	- - 223	: : : :		- - 223	-	-	- - 223		-	-	-	:	- - 223	-	-	-	- - 100.0%	-
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - 223 9 550	- - - - (311)		- - 223 9 239	-	-	- - 223 8 683		- - - 556			-	- - 223 9 579	-	(38.8%)		- - 100.0% 103.7%	- - - -
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	- - 223	- - - - - (311) 100 000		- - 223	- - - - -		- - 223	-	-		-	-	- - 223	-	-		- - 100.0%	-
Health Public Works, Roads and Transport Agriculture Sport, Arts and Culture	- - 223 9 550			- - 223 9 239	- - - - - -		- - 223 8 683		- - - 556			-	- - 223 9 579	- - - - - -	(38.8%)		- - 100.0% 103.7%	-

# 3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Gauteng: City Of Johannesburg(JHB)

Gauteng: City Of Johannesburg(JHB)					V	to date	First C			Quarter	Third	Quarter	VTD F	enditure	n/ Ob f	om 2nd to 3rd Q	0/ Ob	for the 3rd Q
	Division of	Adjustment (Mid	Other T	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of
	revenue Act No. 1	year)	Adjustments	2015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015	,,	,		schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
							Department by 30		Department by 31		Department by 31		Department		Department		Department	
							September 2015	2015	December 2015	2015	March 2016							
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 050	-		1 050	1 050	1 050	264	263	264	263	264	263	792	788	400.001	-	75.4%	
Infrastructure Skills Development Grant	7 700	-		7 700	7 700	-	193	-	232	-	-	-	425	-	(100.0%)	-	5.5%	-
Note by the section of Development Development (Cobord to CD)	60 000	-		60 000	60 000	60 000	6 560	9 451	7 020	4 129	3 855	6 934	17 435	20 514	(45.1%)	67.9%	29.1%	34.2%
Nelghbourhood Development Partnership (Schedule 5B) Nelghbourhood Development Partnership (Schedule 6B)	887	(887)		60 000	60 000	60 000	0 000	9 451	7 020	4 129	3 800	0 934	17 435	20 514	(45.1%)	07.970	29.17	34.276
Sub-Total Vote	69 637	(887)	-	68 750	68 750	61 050	7 017	9 714	7 516	4 392	4 119	7 196	18 652	21 302	(45.2%)	63.9%	27.1%	31.0%
Cooperative Governance (Vote 3)	07 037	(007)		00 /30	00 / 30	01000	7017	7/14	7 310	4 372	4 117	/ 170	10 032	21 302	(43.270)	03.770	27.1%	31.0%
Municipal Systems Improvement Grant																		
Municipal Disaster Grant	_			_			_			_			_		_	_	_	_
Municipal Disaster Recovery Grant	_			_			_	_		_		1	_	_	_	_	_	_
Municipal Demarcation Transition Grant	-						-				_		-		-		-	
Sub-Total Vote	-						-	-			-			-		-	-	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-					-	-	-		-	_		-		-	-	-	-
Public Transport Network Operations Grant	-		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Network Grant	1 151 368		1	1 151 368	1 151 368	1 151 368	171 238	140 754	182 071	267 493	200 584	201 292	553 893	609 539	10.2%	(24.7%)	48.1%	52.9%
Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Sub-Total Vote	1 151 368			1 151 368	1 151 368	1 151 368	171 238	140 754	182 071	267 493	200 584	201 292	553 893	609 539	10.2%	(24.7%)	48.1%	52.9%
Public Works (Vote 6)									1		1							
Expanded Public Works Programme Integrated Grant (Municipality)	38 447	-		38 447	38 447	38 447	15 379	17 379	5 917	6 311	6 372	6 372	27 668	30 062	7.7%	1.0%	72.0%	
Sub-Total Vote	38 447	-		38 447	38 447	38 447	15 379	17 379	5 917	6 311	6 372	6 372	27 668	30 062	7.7%	1.0%	72.0%	78.2%
Energy (Vote 29)			1				1								1		1	
Integrated National Electrification Programme (Municipal) Grant	37 000	-	1	37 000	37 000	37 000	29 200	-	7 800	-	-	13 230	37 000	13 230	(100.0%)	-	100.0%	35.8%
Integrated National Electrification Programme (Allocation in-kind) Grant	28 201	-		28 201	28 201	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	65 201	-		65 201	65 201	37 000	29 200	-	7 800	-	-	13 230	37 000	13 230	(100.0%)	-	100.0%	35.8%
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant  Water Condens Operating and Transfer Subsidiu Crant (Schodule ER)		-				-	-			-				-		-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-	-	-		-		-		-		-	-
Municipal Water Infrastructure Grant (Schedule 5B)		-				-	-			-						-	-	-
Municipal Water Infrastructure Grant (Schedule 3B)	-	-		-		1	-	-		1			-	-	-	-	-	-
Bucket Eradication Programme Grant																1		
Sub-Total Vote	-				-	-	-	-	-		-	-		-		-	-	
Sport and Recreation South Africa (Vote 19)						l												
2013 Africa Cup of Nations Host City Operating Grant	-					-	-	-		-	-		-		-	-	-	-
2014 African Nations Championship Host City Operating Grant	-				-		-			-	-			-	-	-	-	-
Sub-Total Vote		-		-	-	-	-	-	-	-	T	-	-	-	-	-	-	-
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant (Schedule 6B)	-		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Human Settlements Capacity Grant	16 505	-		16 505	16 505	16 505	-	-	1 240	-	-	-	1 240	-	(100.0%)	-	7.5%	
Sub-Total Vote	16 505	-		16 505	16 505	16 505	-	-	1 240		-	-	1 240		(100.0%)	-	7.5%	
Sub-Total	1 341 158	(887)		1 340 271	1 340 271	1 304 370	222 834	167 846	204 544	278 196	211 075	228 090	638 453	674 132	3.2%	(18.0%)	48.7%	51.4%
Cooperative Governance (Vote 3)			1				1			1					1		1	
Municipal Infrastructure Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-	-			-	-	-	-	-	-	-	-		-	-	-	-	-
Sub-Total Total	1 341 158	(887)		1 340 271	1 340 271	1 304 370	222 834	167 846	204 544	278 196	211 075	228 090	638 453	674 132	3.2%	(18.0%)	48.7%	51.4%
Total	1 341 158	(887)		1 340 2/1	1 340 2/1	1 304 370	222 834	107 846	204 544	210 190	211 0/3	220 090	030 453	074 132	3.2%	(18.0%)	48.7%	31.4%
					Year to date		First Quarter		Second Quarter		Third Quarter	1	VTD C	penditure	% Changer *-	m 2nd to 3rd Q	9/ Chan	for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other 1	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual	Actual	Exp as % of	Exp as % of
, ignor at the state of the sta	= =====	Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
			1			Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department	1	Provincial	municipalities	Provincial	municipalities
			1			Municipalities	September 2015	2015	December 2015	2015	March 2016			1	Department	1	Department	
			1				1			1				1	1	1	1	
			1				1			1				1	1	1	1	
Education			l +			1	<del>                                     </del>		1	<del> </del>	1	1		<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	1
Education Health	241 769	-	1	241 769	1	1	100 769	-	73 866	-	66 231		240 866		(10.3%)	1	99.6%	1
Social Development	24.705		1	24.705	1	1	703	_	.3 000	1	30 231	1	2-3 000		(13.376)	1	35.0 /	1
Public Works, Roads and Transport	2 200	(594)	1	1 606	1	1 :	314		178	1 - 1	587	.1	1 079	-	229.8%	]	67.2%	
Agriculture	2 387	(460)		2 387	1	1 .	298		""	1 :	1 330		1 628	1	- 20.070	]	68.2%	
Sport. Arts and Culture	12 338	4 734		17 072	-	1	14 786		2 286	]	1 943		19 015		(15.0%)	]	111.4%	
Housing and Local Government	43 990	90 000		133 990			71 652	-	43 423		65 850		180 925	_	51.6%		135.0%	
Office of the Premier	-	500		500	-			-	500		1	-	500	-	(100.0%)	-	100.0%	
Other Departments	-	-	1	-	-	-	274	-	78		1 468		1 820	-	1782.1%	-	-	

Gauteng: City Of Tshwane(TSH)				-		to date	First C			Quarter		Quarter		enditure		om 2nd to 3rd Q	4/ 6/	for the 3rd Q
	Division of	Adjustment (Mid	Other Total	Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of
	revenue Act No. 1	year)		015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015	jeu,	riajasiments 20	710/10	schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
	0.2010				Junedalie	uncer grants	Department by 30	30 September	Department by 31	31 December	Department by 31		Department	manicipantics	Department	manicipantics	Department	manicipanaes
							September 2015	2015	December 2015	2015	March 2016							
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	4 175	-		4 175	4 175	4 175	263	263	1 053	1 054	811	811	2 127	2 127	(23.0%)	(23.0%)	50.9%	51.0%
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	100 000	(37 381)		62 619	62 619	62 619	6 827	-	39 001	20 551	16 707	21 700	62 535	42 251	(57.2%)	5.6%	99.9%	67.5%
Neighbourhood Development Partnership (Schedule 6B)	3 900	700		4 600	4 600		-	-	-	-	-			-			-	-
Sub-Total Vote	108 075	(36 681)		71 394	71 394	66 794	7 090	263	40 054	21 604	17 518	22 511	64 662	44 378	(56.3%)	4.2%	96.8%	66.4%
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant				-		-	-	-	-	-	-	-	-	-	-		-	-
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Municipal Disaster Recovery Grant		-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Demarcation Transition Grant Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-			-	-	-		-	-	-	-		-	-	-		-
Transport (Vote 37)													_					
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-	-	-	-		-		-	-	-		-		-	-
Public Transport Network Operations Grant  Public Transport Network Grant	931 609			931 609	931 609	931 609	109 495	109 496	344 334	333 434	147 668	147 668	601 497	590 597	(57.1%)	(55.7%)	64.6%	63.4%
Rural Road Assets Management Systems Grant	731 009			731 009	731 009	731 009	107 493	107 490	344 334	333 434	147 008	147 008	001 497	390 397	(37.1%)	(33.7%)	04.070	03.476
Sub-Total Vote	931 609			931 609	931 609	931 609	109 495	109 496	344 334	333 434	147 668	147 668	601 497	590 597	(57.1%)	(55.7%)	64.6%	63.4%
Public Works (Vote 6)	75. 307			701 007	,5, 007	,57 007	10, 473	107470	517 334	333 434	1.77 000	14, 000	001 477	3,0371	(37.170)	(55.770)	54.0%	53.470
Expanded Public Works Programme Integrated Grant (Municipality)	31 143	-		31 143	31 143	31 143	12 457	12 457	9 343	9 343	9 343	9 343	31 143	31 143			100.0%	100.0%
Sub-Total Vote	31 143			31 143	31 143		12 457	12 457	9 343		9 343		31 143	31 143	-	-	100.0%	
Energy (Vote 29)	2.110				2.140	1					7,510			2.140			. 20.070	
Integrated National Electrification Programme (Municipal) Grant	37 000			37 000	37 000	37 000	137	86	11 366	11 418	2 686	1 483	14 189	12 987	(76.4%)	(87.0%)	38.3%	35.1%
Integrated National Electrification Programme (Allocation in-kind) Grant	26 203			26 203	26 203		-	-	-		-	1	-		(		-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	_	-				-		-		-		-	
Energy Efficiency and Demand Side Management (Municipal) Grant		7 000		7 000	7 000	7 000	-	-		-	-	-		-	-		-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Sub-Total Vote	63 203	7 000		70 203	70 203	44 000	137	86	11 366	11 418	2 686	1 483	14 189	12 987	(76.4%)	(87.0%)	32.2%	29.5%
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	30 000	(7 000)		23 000	23 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	30 000	(7 000)		23 000	23 000	-	-	-	-	-	-	-		-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																		
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Grant	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-	-			-		-		-	-	-	-		-	-	-		
Human Settlements (Vote 31)						1	1			1				1	1	1		
Rural Households Infrastructure Grant (Schedule 5B)	1			- 1	-	1	1	-	1	1	1	1	-	1	1	1	-	-
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	12 831	-		12 831	12 831	12 831	· ·	- 4	1	10 675	1	(8 884)	-	1 797	1	(183.2%)	-	14.0%
Sub-Total Vote	12 831	-		12 831	12 831		-	6	-	10 675	-	(8 884)	-	1 797	-	(183.2%)	-	14.0%
Sub-Total	1 176 861	(36 681)		1 140 180	1 140 180		129 179	122 307					711 491		(56.3%)		65.5%	
Cooperative Governance (Vote 3)	1 1/0 001	(30 00 1)		. 140 100	1 140 100	1 000 3//	127 179	122 307	403 097	300 474	17/213	172 121	/11 471	000 702	(30.370)	(33.370)	03.370	02.776
Municipal Infrastructure Grant						1 .		_	1		1	_	_	_			_	
Sub-Total Vote						-				-	-	1		-			-	
Sub-Total Vote		-		1	-	1 1				1	1	1	-	-			-	-
Total	1 176 861	(36 681)		1 140 180	1 140 180	1 086 377	129 179	122 307	405 097	386 474	177 215	172 121	711 491	680 902	(56.3%)	(55.5%)	65.5%	62.7%
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q		for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment		Available A	Approved payment	t Transferred from		Actual expenditure		Actual expenditure			Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of
		Budget	Adjustments 20	015/16	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities by 31 March 2016	Provincial Department	by municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities
						Municipalities	September 2015	2015	December 2015	2015	March 2016	by 31 march 2016	Department		Department	municipalities	Department	municipalities
								20.0						1	Department	1	2-cpurument	
						1	1			1				1	1	1		
						1	1			1				1	1	1		
Education	1	-					-		l .		l -	-		-			-	-
Health	113 273		1	113 273	-	1	47 610		35 580		30 531	1	113 721	_	(14.2%)		100.4%	
Social Development	- 1			- 1		-	-	-		-	-		-	-			-	-
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture	893	-		893	-	-	892	-	-	-	-	-	892	-	-	-	99.9%	
Sport, Arts and Culture	8 823	4 117		12 940	-	-	13 176	-	-	-	260	-	13 436	-	-	-	103.8%	
Housing and Local Government	157 056	42 000		199 056	-	-	42 509	-	48 882	-	118 982	-	210 373	-	143.4%	-	105.7%	
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Departments	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Gauteng: Emfuleni(G1421)					Year	to date	First C	hiarter	Second	d Quarter	Third	Quarter	YTD Evr	enditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q
	Division of	Adjustment (Mid	Other To	otal Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of
	revenue Act No. 1	year)	Adjustments	2015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015	, .	· ·		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 2016	Department		Department	·	Department	·
							September 2015	2015	December 2015	2015	March 2016	İ						
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 450	-		1 450	1 450	1 450	195	196	222	158	259	259	676	613	16.7%	64.3%	46.6%	42.3%
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	10 000	-		10 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 6B)	1 693	(1 192)		501	501	<u> </u>	-	-	-		-	<u> </u>	-	-	-	-		-
Sub-Total Vote	13 143	(1 192)		11 951	1 951	1 450	195	196	222	158	259	259	676	613	16.7%	64.3%	5.9%	5.4%
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant	930	-		930	930	930	217	304	218	219	327	328	762	850	50.0%	50.0%	81.9%	91.4%
Municipal Disaster Grant	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Municipal Disaster Recovery Grant		-		4.057	4.057	-	-	-	-	-	-	-		-	-	-	-	-
Municipal Demarcation Transition Grant	1 857	-		1 857	1 857	-	-	-	-	-	327	-	-	-	-	-	-	
Sub-Total Vote	2 787	· · · · · · · · · · · · · · · · · · ·		2 787	2 787	930	217	304	218	219	321	328	762	850	50.0%	50.0%	27.3%	30.5%
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-		-	-		-	-
Public Transport Network Operations Grant	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Public Transport Network Grant		-		-	-	1	- 1	-	1 -	-		1	-	-	-	-	-	-
Rural Road Assets Management Systems Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote		· · · · · · ·		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Public Works (Vote 6)	2552			3 553	2550	3 553	1,00		9 ***	1			3 553	3 553	(100.00)		100.000	100.000
Expanded Public Works Programme Integrated Grant (Municipality)	3 553	· · · · · ·			3 553		1 421	1 421	2 132	1 066	-	1 066			(100.0%)	-	100.0%	100.0%
Sub-Total Vote	3 553	· · · · · · · · ·	<del>                                     </del>	3 553	3 553	3 553	1 421	1 421	2 132	1 066	-	1 066	3 553	3 553	(100.0%)		100.0%	100.0%
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	0.422	-		0.477	0.177	-	-	-	-		-	-		-	-		-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	3 677			3 677	3 677	-	-	-	-	-	-	-	-	-		-		-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-	-	-	-			-	-		-	-
Energy Efficiency and Demand Side Management (Municipal) Grant	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Energy Efficiency and Demand Side Management (Eskom) Grant		-				-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	3 677	-		3 677	3 677	-	-	-	-	-	-	-	-	-	-		-	-
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	104.000	(114,000)		70.000	70.000	-	-	-	-	-	-	-	-	-		-		-
Regional Bulk Infrastructure Grant	184 000	(114 000)		70 000	70 000	-	-	-	-	-	-	-	-	-		-		-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-		-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Municipal Water Infrastructure Grant (Schedule 5B)	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Municipal Water Infrastructure Grant (Schedule 6B)	-			-	-	-	-	-	-	-	-	-	-	-		-		-
Bucket Eradication Programme Grant Sub-Total Vote	184 000	(114 000)		70 000	70 000	ļ	-	-	-	-	-	-		-	-			-
Sport and Recreation South Africa (Vote 19)	184 000	(114 000)		70 000	/0 000	<u> </u>	-	-	-	-	-	-	-	-	-	-		-
2013 Africa Cup of Nations Host City Operating Grant																		
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-	-		-	-	-	-	-	-	-	-		-		-	-		-
Sub-Total Vote	-	-		-	-	-	-	-	-	<u> </u>	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)	-				-	-		-		-	-		•	-	-	-		-
Rural Households Infrastructure Grant (Schedule 5B)													_					
Rural Households Infrastructure Grant (Schedule 6B)	-			-	-	-	-	-		-	-			-				-
Municipal Human Settlements Capacity Grant	-										-				-		-	-
Sub-Total Vote	<del>                                     </del>		<del>                                     </del>			<del>                                     </del>	-		-	· -	-		-		ļ	-		
Sub-Total	207 160	(115 192)		91 968	81 968	5 933	1 833	1 921		1 442		1 653		5 016	(77.2%)	14.6%	28.1%	28.2%
Cooperative Governance (Vote 3)	207 100	(113 172)		71 700	01700	3 733	1 033	1721	2 3/2	1 442	300	1 033	7 771	3010	(17.270)	14.070	20.170	20.276
Municipal Infrastructure Grant	163 009			163 009	163 009	163 009	26 231	26 651	26 009	36 102	24 593	16 693	76 833	79 446	(5.4%)	(53.8%)	47.1%	48.7%
Sub-Total Vote	163 009			163 009	163 009		26 231	26 651			24 593		76 833				47.1%	
Sub-Total	163 009		<del>                                     </del>	163 009	163 009		26 231						76 833				47.1%	
Total	370 169	(115 192)		254 977	244 977	168 942	28 064	28 571	28 581		25 179	18 347				(51.1%)	45.3%	
	2.2.07	( 1/2)		22.777	2.1777			23071	25 501	2. 511	25.77	.5017			(	(=70)	.5.570	.5.770
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Ev	penditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other To	otal Available	Approved paymen	t Transferred from		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure			Actual	Actual	Exp as % of	Exp as % of
		Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
						Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department		Provincial	municipalities	Provincial	municipalities
						Municipalities	September 2015	2015	December 2015	2015	March 2016				Department		Department	
						1			1				1	1		J		
						1			1				1	1		J		
	1		<del>                                     </del>			-			-	<del>                                     </del>	1	-	l	<del>                                     </del>	1			
Education	- 1	-		-	-	1	- 1	-	-	1	-	1	-	-	-	-	-	-
Health	- 1	-		-	-	1	- 1	-	-	1	-	1	-	-	-	-	-	-
Social Development	- 1	-		-	-	1	-	-	1	1	-	1	-	-	-	-	-	-
Public Works, Roads and Transport	- 1	-		-	-	1	- 1	-	-	1	-	1	-	-	-	-	-	-
Agriculture					-	1		-	1	1	-	1		-		-		-
Sport, Arts and Culture	10 286	(1 061)	1	9 225	-	1	4 560	-	4 665			.]	9 225	-	(100.0%)	-	100.0%	-
Housing and Local Government	17 333	74 063		91 396	-	1	29 169	-	31 157	1	24 482	1	84 808	-	(21.4%)	- ]	92.8%	-
Office of the Premier	- 1	-		-	-	1	- 1	-	-	1	-	1	-	-	-	-	-	-
Other Departments		-		-		1 -	-		1 -	· -		1 -	ı <u> </u>		-	-	-	-

Gauteng: Midvaal(GT422)																	4/ 6/	
	Division of	Adjustment (Mid	Other	Total Available		to date	First C Actual		Second Actual	I Quarter Actual	Actual Actual	Quarter	Actual	enditure Actual	% Changes fro	m 2nd to 3rd Q Actual		for the 3rd Q
	Division of revenue Act No. 1	Adjustment (Mid year)	Adjustments	2015/16	Approved payment	Transferred to municipalities for	expenditure	Actual expenditure by	expenditure	expenditure by	expenditure	Actual expenditure by	expenditure	expenditure by	expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by
	of 2015	year)	Aujustinents	2013/10	schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
	01 2013				Scriedule	unectgrants	Department by 30	30 September	Department by 31	31 December	Department by 31		Department	municipanties	Department	municipanties	Department	municipanties
							September 2015	2015	December 2015	2015	March 2016	31 march 2010	Department		Department		Department	
R thousands							September 2013	2013	December 2013	2013	March 2010							
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 450			1 450	1 450	1 450	562	562	481	475	233	232	1 276	1 269	(51.6%)	(51.1%)	88.0%	87.5%
Infrastructure Skills Development Grant							-			1	-	1			(=)			
										_	_			_		_		
Neighbourhood Development Partnership (Schedule 5B)										_	_							
Neighbourhood Development Partnership (Schedule 6B)																		
Sub-Total Vote	1 450			1 450	1 450	1 450	562	562	481	475	233	232	1 276	1 269	(51.6%)	(51.1%)	88.0%	87.5%
Cooperative Governance (Vote 3)	1 430			1 430	1 430	1 430	302	302	401	473	233	232	1270	1207	(31.070)	(31.170)	00.070	07.570
Municipal Systems Improvement Grant	930			930	930	930	191	191	53	155		76	244	423	(100.0%)	(50.8%)	26.2%	45.5%
Municipal Systems Improvement Grant  Municipal Disaster Grant	730	-		730	730	730		171	33	133	-	/0	244	423	(100.070)	(30.070)	20.270	45.570
Municipal Disaster Recovery Grant				-		1		-	-		-	1	-	-	-	-	-	-
Municipal Demarcation Transition Grant	1 857	-		1 857	1 857		-	-	-	1	-		-	-	-	-	-	
Sub-Total Vote	2 787			2 787	2 787	930	191	191	53	155	-	76	244	423	(100.0%)	(50.8%)	8.8%	15.2%
	2 101			2 101	2 101	730	171	171	33	133		70	244	423	(100.0%)	(30.676)	0.070	13.2%
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		-		-	· ·	1	· ·	-	1			1	-		· ·	1	-	-
		-		-	· ·	1	· ·	-	1	-		-	-	-	· ·	-	-	-
Public Transport Network Grant  Pural Poort Assets Management Systems Crant		-		-	-	-	· ·	-	1	-		-	-	-		-	-	-
Rural Road Assets Management Systems Grant Sub-Total Vote		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	· · · · · · · · ·	<del>                                     </del>		ļ	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)	1 202			1 207	1 007	1 000	F04		201	077			4 003	1 000	(400.000)		100 000	100 001
Expanded Public Works Programme Integrated Grant (Municipality)	1 327	-		1 327	1 327	1 327	531	551	796	377	-	398	1 327	1 327	(100.0%)	5.4%	100.0%	
Sub-Total Vote	1 327	-		1 327	1 327	1 327	531	551	796	377	-	398	1 327	1 327	(100.0%)	5.4%	100.0%	100.0%
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	4 000	-		4 000	4 000	4 000	-	-	-	-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	4 000			4 000	4 000	4 000	-	-	-	-	-	-	-	-	-	-	-	-
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	108 000	(58 000)		50 000	50 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)					-		-	-	-	-	-	-		-	-	-	-	-
Bucket Eradication Programme Grant					-		-		-		-			-	-		-	-
Sub-Total Vote	108 000	(58 000)		50 000	50 000	-	-	-		-	-			-	-	-		
Sport and Recreation South Africa (Vote 19)																		
2013 Africa Cup of Nations Host City Operating Grant	-								-		-							
2014 African Nations Championship Host City Operating Grant	-								-		-							
Sub-Total Vote	-	-		-	-		-		-	-	-		-	-	-	-	-	-
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	- 1				-				-			1 -	-			-	-	
Rural Households Infrastructure Grant (Schedule 6B)	- 1				-				-			-	-				-	
Municipal Human Settlements Capacity Grant	- 1				-				-				-				-	
Sub-Total Vote	-		t	-	-	l .	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Sub-Total	117 564	(58 000)		59 564	59 564	7 707	1 284	1 305				707	2 847		(82.5%)	(29.9%)	29.8%	31.6%
Cooperative Governance (Vote 3)		, ,			l	1	1				1				,	,,		
Municipal Infrastructure Grant	30 813	-		30 813	30 813	30 813	5 945	5 946	6 120	6 121	5 265	5 036	17 330	17 103	(14.0%)	(17.7%)	56.2%	55.5%
Sub-Total Vote	30 813			30 813	30 813		5 945	5 946			5 265		17 330	17 103	(14.0%)	(17.7%)	56.2%	
Sub-Total Sub-Total	30 813			30 813	30 813		5 945						17 330					
Total	148 377	(58 000)		90 377	90 377								20 177					
		,,,,,,,	•												, , , , , , , , , , , ,			
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Fx:	penditure	% Changes fro	m 2nd to 3rd Q	% Channes	for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved paymen	Transferred from		Actual expenditure		Actual expenditure				Actual expenditure	Actual	Actual	Exp as % of	Exp as % of
		Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
					l	Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department	1	Provincial	municipalities	Provincial	municipalities
					l	Municipalities	September 2015	2015	December 2015	2015	March 2016	1		1	Department	1	Department	
					1	1			1					1	1	1		
					l	1	1		1			1		1	1	1		
Education			<b> </b>			-	-		<b> </b>	-		<b> </b>			-			
	-	-		-	1	1	1	-	1	1	1	1		· ·	1 -	1	-	-
Health	-	-		-	1	1	1	-	1	1	1	1		· ·	1 -	1	-	-
Social Development	-	-		-	-	1	· ·	-	1	-	-	1	-	-		-	-	-
Public Works, Roads and Transport	-	-		-	-	1	· ·	-	1	-	-	1	-	-		-	-	-
Agriculture	-			-	-	1 -	-	-	-	-	-	1 -	-	· -	1	-	-	-
Sport, Arts and Culture	13 061	(6 361)	1	6 700	-	1	6 246	-	454	-	350		7 050	-	(22.9%)	-	105.2%	1 -
Housing and Local Government	5 402	20 000		25 402	-	1	2 351	-	7 746	-	1 840	'  -	11 937	-	(76.2%)	-	47.0%	1 -
Office of the Premier	-	-		-	-	1 -	-	-	-	-	-	1 -	-	· -	-	-	-	-
Other Departments	-	-		-	-			-		-	-		-	-	_	-	-	-

Name of Name	Gauteng: Lesedi(GT423)																		
Process		Division of	Adjustment (Mid.	Othor	Total Available														
Part																			
Part			year)	Aujustinents	2013/10														
Part		0.2010				Suicadio	uncer grains	Department by 30	30 September	Department by 31	31 December				manicipantics		manicipantics		manicipanics
Manufact																			
Second Control   160	R thousands																		
Second Control   160	National Treasury (Vote 10)																		
Separate Property Separate Sep	Local Government Financial Management Grant	1 450	-		1 450	1 450	1 450	437	436	478	478	235	235	1 150	1 149	(50.8%)	(50.9%)	79.3%	79.2%
Segretarian Communication   1	Infrastructure Skills Development Grant	-				-	-	-	-	-	-	-	-	-	-	-		-	-
Segretarian Communication   1		-	-		-		-	-	-	-	-	-	-	-	-	-		-	-
Schelering (Schelering (Schele		-				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Concessed Conces		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marchest		1 450	-		1 450	1 450	1 450	437	436	478	478	235	235	1 150	1 149	(50.8%)	(50.9%)	79.3%	79.2%
Margin Clases   Control Cont													1						
Mary Mary Mary Mary Mary Mary Mary Mary		930	-		930	930	930	90	90	150	236	57	86	297	412	(62.0%)	(63.7%)	31.9%	44.3%
Margin Control   150		-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Significant Company (1987) (1987) (1988) (1988) (1989) (19		-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport (1979)   Transport (			-				-	-	-	-	-	-	-	-	-	-	-	-	-
Part		2 787	· · · · · · · · · · · · · · · · · · ·		2 787	2 787	930	90	90	150	236	57	86	297	412	(62.0%)	(63.7%)	10.7%	14.8%
Fig. 1. Fig. 1																			
Part	Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Substitution   Subs		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fig. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executed Public Washington Statemark (Principles of Marked Special Public Speci		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
See Seed visible 1 187		127			1 2 2 2	4 0 4 7	1017	-71	054	1.77			050	4 0 1 2		(400.000)	(94 001)	100 000	,
Freezy (bit 7)		-									-								
Programment   Control		1 347	· · · · · · · · · · · · · · · · · · ·	<del>   </del>	1 347	1 347	1 347	176	251	1 171	323	1	252	1 347	826	(100.0%)	(21.8%)	100.0%	61.4%
International Exercision Recognisis (Assertische Registration (Cases and School Cases and S			(0.100)		E 400	F 100	F 100	001							0.007	(0.4 504)		40 400	
Biskings fine flower for Clears and Submagnance (Patrice) Court of Clears and Submagnance (Patrice) Court of Clear and	Integrated National Electrification Programme (Municipal) Grant	9 000	(3 600)		5 400	5 400	5 400	306	306	19/1	515	69	14/6	2 346	2 291	(96.5%)	186.6%	43.4%	42.5%
Engrig (Froncy and Chemical Size Management (Management (Managem		-	-		-	-	-	-	-	-	-	-	-	-	-			-	-
Enterly Minor year of Section (Control of Control of		-					-	-	-	-	-	-	-			-	-	-	-
Sub-Trial Well		-			-	-	-	-	-	-	-	-	-	-	-	-			
Waster Fallers (1985)   Waster Streets (2014)   Wast		- 0.000				- F 400	- F 400	- 20/	- 20/	1.071			1.47/	2 24/	2 207	(0/ 50/)	10/ (0/	40.40	40.50
Backage   Water and Section Country and Foundation of Control (2004)   Country of Coun		9 000	(3 600)		5 400	5 400	5 400	306	300	19/1	313	65	14/6	2 346	2 291	(96.5%)	180.0%	43.4%	42.5%
Region   See   Art   Fresh																			
Water Services Operating and Transet disables (Cardio Chronicle 8)		-	-		-		-	-			-	-							
Water Services Operating and Transfer Spatishy Cent (Schools)		-	-		-	· ·		-	-		-	-	1	_		-		-	-
Manipage Water Infrastructure Card (Chodule 58) Manipage Water Infrastructure Card (Chodule 68)	Water Services Operating and Transfer Subsidy Grant (Schedule 3B)							-	-		-	-	1						-
Marcipe Marcipe Marcipe Character Financiations Coars (Schools 48)  Leaf Financia Marcine Marcine Coars (Schools 48)  Leaf Financia Marcine													1						
State		_						_				_				_			_
Sign Flash Water Sport and Recreation South Affice (Vote 19)   Company of the City Operating Grant   Compa	Rucket Fradication Programme Grant								_		_								
Sport and Recreating Grant   Color   Champiopolities   Champiopo		-					·			-	†		<del> </del>						
2013 Affician Strate Clay Operating Grant Sub-Total Vide Human Striftments (View 3) Human Striftment (View 3) Human Striftment (View 3) Human Striftment (View 3) Human Striftment (Vie																			
2014 Affairen Nationes Champropolesis Folia City Operating Grant 5		_				_	_	_	_		_	_		_		_		_	_
Sub-Total Vide		_	-		_				_			_							
Hamma Selfatiments (toke 3)  Cital Hospitalists infrastructure Cares (Schodule 68)  Cital Hospitalists infrastructure Car		-	-		-			-	-	-	-	-		-		-	-	-	-
Number   Provincial Departments to Municipalities (Agency services)   Number   Provincial Departments to Municipalities (Agency services)   Number   Provincial Departments to Municipalities (Agency services)   Number																			
Name   Property   Pr	Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Manicipalities from Superinder (Vota 3) Municipalities (Agency services) Manicipalities (Agency ser	Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vole	Municipal Human Settlements Capacity Grant	- 1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total   14-584   (3.000)   10-984   10-984   10-984   9-127   10-09   1-083   3-70   1-552   3-61   2-049   5-140   4-684   (90.4%)   32.0%   4-68%   42.6%   42	Sub-Total Vote	-			-	-	-		-							-		-	-
Municipal Infrastructure Grant   25.679   (3.000)   22.629   34.829   22.629   .   .   .   .   .   .   .   .   .	Sub-Total	14 584	(3 600)		10 984	10 984	9 127	1 009	1 083	3 770	1 552	361	2 049	5 140	4 684	(90.4%)	32.0%	46.8%	42.6%
Sub-Total   75 679   34 800   22 679   34 820   22 629				1			1	1		1	1	1	1					l	l
Sub-Total   75 679   (3.000)   72 679   34 829   22 629								-	-										
Total   Column   Co								-	-										
Veit to date Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget Adjustment Budget Adjustments Budget Adjustment Budget Bu																			
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustments  Differ Differ Differ Adjustments  Differ D	Total	40 213	(6 600)		33 613	45 813	31 756	1 009	1 083	4 339	3 225	5 338	2 850	10 686	7 158	23.0%	(11.6%)	31.8%	21.3%
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustments  Differ Differ Differ Adjustments  Differ D																			
Budget   Adjustments   Budget   Adjustments   2015/16   schedule   Provincial Department by 31   Department by 31   Department by 31   December 2015   Department by 31   December 2015   Department by 31   March 2016   Department by 31   March 2016   Department by 31   December 2015   Departmen		L									T								
Departments to   Department by 30   by 30 September   Department by 31   by 30 September   Department by 31   by 31 March 2016   Department by 3	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget					t Transferred from Provincial			Actual expenditure	Actual expenditure	Actual expenditur		Actual expenditure		Actual		Exp as % of	Exp as % of
Municipalities   September 2015   2015   December 2015   2015   March 2016   Department   Department			Buuget	Aujustinents	2013/10	scriedule									o, municipanties				
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Health																			
Social Development		- 1	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
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		5 807	-		5 807	-	-	1 000	-	3 550	-	1 702	-	6 252	-	(52.1%)	-	107.7%	-
Other Departments		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Sub-Trade Wells 278	Gauteng: Sedibeng(DC42)													\					
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March   Marc																			
Page			year)	Adjustments	2015/16														
Marches		of 2015				schedule	direct grants								municipalities		municipalities		municipalities
The Management of the Control of the													31 March 2016	Department		Department		Department	
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Self-development of Self-d	Intrastructure Skills Development Grant		-		-	-	-	-	-	-	-	-	-		-	-	-		-
Self-development of Self-d		-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-
Significant (Control of Control o	Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-
Conception Command Wiley St. 1975   100		-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Like to Super-InfoResident Color   100   1		1 250	-		1 250	1 250	1 250	497	431	248	248	229	149	974	828	(7.7%)	(40.0%)	77.9%	66.3%
Table For Prince Color C																			
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The first of the f		-	-		-	-	-	-	-	-		-	-	-			-	-	-
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Transport (1947) of 1947 (1947) of 1	Municipal Demarcation Transition Grant	1 857			1 857	1 857	-	-		-		-		-		-	-	-	
Transport (1947) of 1947 (1947) of 1	Sub-Total Vote	2 787			2 787	2 787	930	645	-	9	143	-	3	654	146	(100.0%)	(97.9%)	23.5%	5.2%
Heise Transport of Services of								<u> </u>											
The Residual Management Count of the County			-		-		1 -			1 -	-			-	-				
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Segond lab Infrastructure Carel   Sego	Backlons in Water and Sanitation at Clinics and Schools Grant							_		_		_					_		
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Sport and Recrustion South Africa (a) Michael (with Nations Host City) Operating Grant		-				-		-	-	-	-	-	-		-			-	-
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2014 Affaira National Championship Most City Operating Grant																			
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Human Selfatements (Volto 3) Fixed Hospatched Statusture Grant (Schnoide 48) Fixed Hospatched Fixed Fi	2014 African Nations Championship Host City Operating Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rical Households Infrastructure Card (Schoolde 68) Municipal Human Settlements Capacity Grant Sub-Total Vide		-				-		-		-	-	-			-			-	-
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Municipal team   Section   Sub-Total   S		- 1	-		-	-	-	-	-	1 -	-	-	-	-	-	-	-	-	
Sub-Total Vole	Rural Households Infrastructure Grant (Schedule 6B)	- 1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	- ]
Sub-Total Vole	Municipal Human Settlements Capacity Grant		-		-	-	-	-		-	-	-	-	-	-	-	-	-	
Sub-Total de Companie (Viole 3)   Municipal Infrastructure Grant Studies Commande (Viole 3)   Companie (Viole 3)	Sub-Total Vote				-	-	-		-	-						-	-	-	-
Copporative Governance (Volto 3)	Sub-Total	22 117	20 000		42 117	42 117	5 260	1 142	686	447	578	1 514	152	3 103	1 416	238.7%	(73.7%)	43.6%	19.9%
Municipal Infrastructure Grant	Cooperative Governance (Vote 3)																		
Sub-Total   Volume		- 1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total		- 1				-	-	-	-	-	-	-		-	-		-	-	
Transfers by Provincial Departments to Municipalities (Agency services)   Provincial Department (Actual seponditure	Sub-Total					-		-		-		-		-				-	
Transfers by Provincial Departments to Municipalities Agency services)  Main Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Adjustment  Budget  Adjustment  Budget  Adjustment  Adjustment  Adjustment  Adjustment  Adjustment  Budget  Adjustment  Adjustment  Adjustment  Adjustment  Budget  Adjustment  Adjustmen		22 117	20 000		42 117	42 117	5 260	1 142	686	447	578	1 514	152	3 103	1 416	238.7%	(73.7%)	43.6%	19.9%
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Other Bud					117		3200			111	510	1014	102	3 100	. 410		(. 3.7 10)		.,,,,,
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Other Bud						Year to date		First Quarter		Second Quarter		Third Quarter	T	YTD Ev	penditure	% Changes fro	m 2nd to 3rd Q	% Channee	for the 3rd O
Budget   Adjustments   2015/16   Schedule   Provincial Department by 31   Department by	Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available		nt Transferred from		Actual expenditure		Actual expenditure		Actual expenditure						
Education	, agency survives)						Provincial		by municipalities		by municipalities		by municipalities	Provincial		expenditure		Allocation	Allocation by
Education			-	-			Departments to	Department by 30		Department by 31	by 31 December	Department by 31	by 31 March 2016	Department		Provincial	municipalities	Provincial	municipalities
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Social Development	Education	- 1				-		-	-	-	-	-	1		-	-	-	-	-
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Public Works, Roads and Transport	Social Development		_		-		1 -			1	-		1 -		-		_		
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Sport, Arts and Culture		2040	_		2 040	1	1	040		1	1	2.000	J	2040	1	1		100.00	
Housing and Local Government 1 292 - 1 292		2 010	-		2 010	1	1	818	1	1	1	2 000	1	2 818	1	1		130.0%	]
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	Other Departments	1		1		· -	1	· -	ı -	1 -	· -		1 -	1 -	· -			1 -	-

Procession   Pro	Gauteng: Mogale City(GT481)				i i														
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Personal Processor   Persona			year)	Aujustinents	2013/10														Allocation by municipalities
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Land Control Florage Management Control  1	R thousands																		
Marchand Doubley of Grant March (1984)  4 20	National Treasury (Vote 10)																		
Section Confession Provides Contained (2)  100  100  100  100  100  100  100  1	Local Government Financial Management Grant	1 450	-		1 450	1 450	1 450	589	589	651	650	33	32	1 273	1 271	(94.9%)	(95.1%)	87.8%	87.6
Section   Common Sect	Infrastructure Skills Development Grant	-	-		-			-	-	-	-	-	-	-	-	-	-	-	
Section   Common Sect		-	-		-	-	-	-	-	-		-	-		-	-	-	-	
Significant Control (1986)	Neighbourhood Development Partnership (Schedule 5B)						60 230	13 408	296	9 3 1 8	9 349	16 184	12 928	38 910	22 573	73.7%	38.3%	64.6%	37.5
Companies (Control Control C							-	-		-	-	-	-	-	-	-	-	-	
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Transport from 20   Part   P		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Secure of Hardwards and Sylands Cold		930	-		930	930	930	930	930	-	-	-	-	930	930	-	-	100.0%	100.0
Public Security Sec																			
Public Property Property Office of Control	Public Transport Infrastructure and Systems Grant	-	-		-		-	-		-	-	-	-	-	-	-	-	-	
Seed Based Foundation			-			-	-	-	1	-	-	-	-	-	-	-	-	-	
See Food West Programs Integrand Care (Marchagalan)		-	- 1		-	-	-	-	-			1	-	-	-	-	-	-	
Public Works Opening Below of Control Micropial Control Micropia	Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Equation (Exprise) (Pagernes) (		-			-	-	-	-	ļ <u> </u>	ļ	ļ	1	-	-	-	-	-	-	
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Page   Page		1 266			1 266	1 266	1 266	135	136	46	53	3 122	370	303	559	165.2%	600.7%	23.9%	44.1
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Biology in the Electrication of Coles and School (Autorition In-Visid)   Coles   Col	Integrated National Electrification Programme (Municipal) Grant		-				-	-		-	-	-	-	-	-	-	-	-	
Energy Efficiency and Demand Side Management (Marcing Court of Cou		3 198	-		3 198	3 198	-	-	1	-	-	-	-	-	-	-	-	-	
Entrol   Entrol   Company and Control   Co		-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	
See Float Wide   3.198   3.1		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Affairs (Web 3) Region (Water and Service) Carel Region (Water Affairs (Web 3)) Region		-	-		-	·····	-	-	-	-	-	-	-	-	-	-	-	-	
Backsops in Wais and Smithland al Cinical and Schools Goal (Figure 18 American Schools (2014) Care (Schools 68)		3 198	-		3 198	3 198	-	-	-	-	-	-	-		-	-	-	-	
Regional Reference Country and Transfer Scholary Country and Transfer Scholary Country and Transfer Scholary Country and Transfer Scholary Country Count																			
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Mast Selective Specially and Transfer Specially Caret (Schodule 68)		-			-	-		-	-	-	-		-	-	-	-	-	-	
Manipal Water Infrastructure Certal Chondule 50	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Manipal water Information Growing (Schools)   700		-			-	-	-	-	-	-	-		-	-	-	-	-	-	
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Sub-Total Vision Care (1999   1990	Municipal Water Intrastructure Grant (Schedule 6B)	7 000			7 000	7 000		-	-	-	-		-	-	-	-	-	-	
Sport and Riceration South Afficiac (Yole 19)   Comparing Grant			-				-	-	-	-	-	-	-	-	-	-	-	-	
2013 African Cutor O Nations host City Operating Grant 2014 African Strotter Charginophip Host City Operating Grant 2014 African Strotter Charginophip Host City Operating Grant 2014 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Grant 2015 African Nations Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Host City Operating Charginophip Charginop		/ 000	-		7 000	/ 000	-	-	-	-	-	-	-	-	-	-	-	-	
2014 African Nations Championship Host City Operating Grant 5.0-Total Vide Human Scillements (Vide 3)																			
Sub-Total Value			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Human Settlements (Vote 31) Rural Hosphodis (Instructure Grant (Schedulde SB) Rural Hosphodis (Instructure Grant SB) Rural Ho			-		-		-	-	-		-		-	· · · · · · · · · · · · · · · · · · ·	-	-	-		
Raral Hospatidis Infrastructure Grant (Chindude 68) Auricipal Human Selfements Capacity Grant  Sub-Total Victor  Municipal Human Selfements (Volta 2) Auricipal Infrastructure Grant (Volta 2) Auricipal Infrastructu		-	-					-	-						-	-			
Rizarl Households Infrastructure Crant (Schodule 68) Municipal Harmas Geletiments Capacity Grant																			
Municipal Human Selfements (Spacify Card		1	1		1	-	1	1	1	1	1	1	1	1	1	1	- 1	-	
Sub-Total 55 357 19 263	Municipal Human Sattlements Canacity Crant	1	1 1		· 1	-	1	1	1	1	1	1	1	1	1		1 1	- 1	
Sub-Total	Sub-Total Vote	1			-		l	ļ	l	<del>                                     </del>	<del>                                     </del>	1	-	l	<del>                                     </del>	-	-		
Cooperative Covernance (Volte 3)	Sub-Total	55 257	10 262		74 620			15.062			10.053		13 220	41 416		62 192	32 696	50 494	35.7
Municipal Infrastructure Grant   98.850   -   98.850		33 337	17 203		74 020	74 020	03 070	13 002	1 731	13013	10 032	10 337	15 330	71410	23 333	U3.170	32.0%	30.470	33.7
Sub-Total Vote		98 950			98 850	98 950	98 950	17 240	14 702	20 902	40 001	27 247	12 245	65 470	68,020	20.496	(70 190)	66 292	68.8
Sub-Total   98.850   98.850   98.850   98.850   98.850   173.40   14793   20.892   40.991   27.241   12.245   56.5479   68.020   30.4%   (70.1%)   66.2%																			68.8
Transfers by Provincial Departments to Municipalities (Agency services)   Transfers by Provincial Departments to Municipalities (Agency services)   Municipalities   Adjustment   Budget   Bud	Sub-Total																		
Year to date   Your continue   Year to date   Yea			19 263																55.0
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustments  Diddy Adjustments  Budget  Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy March 2016  Department by 31  December 2015  Department by 31  Departmen		151 201				1,5 470	102.720	JE 102	10744	30 707	3.04	+5 500	20070	100 373	, ,,,,,,,,		(+2.270)	00.070	55.0
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustments  Diddy Adjustments  Budget  Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy Adjustments  Diddy March 2016  Department by 31  December 2015  Department by 31  Departmen						Year to date		First Quarter		Second Quarter		Third Quarter		YTD EV	penditure	% Changes fro	om 2nd to 3rd O	% Changes	for the 3rd O
Budget	Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available		Transferred from		Actual expenditure		Actual expenditur								Exp as % of
Municipalities   September 2015   2015   December 2016   2015   March 2016   Department   Department								Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial		expenditure	expenditure by	Allocation	Allocation by
Education Health Social Development												Department by 31	by 31 March 2016	Department	1		municipalities		municipalities
Health							Municipalities	September 2015	2015	December 2015	2015	March 2016			1	Department		Department	
Mealth								1				1			1				
Mealth								1				1			1				
Mealth	Education	-					-	-		-	ļ	-			<b> </b>	-			
Social Development		-			- 1	-	1	-	-	1	1	1	- 1	· ·	1	-	-	-	
Public Works, Roads and Transport		-			- 1	-	1	-	-	1	1	1	- 1	· ·	1	-	-	-	
Agriculture		1	-		-	-	-	-	-	1	1	1		-	1	-	-	-	
Sport, Arts and Culture         9 638         3 062         12 700         -         -         11 034         -         1 666         -         -         -         1 2700         -         100.0%           Housing and Local Government         13 266         -         -         -         -         5 765         -         7 626         -         13 391         -         32.3%         -         100.9%		-			- 1	-	1	-	-	1	1	1	- 1	· ·	1	-	-	-	
Housing and Local Government 13 266 - 13 266 5765 - 7626 - 13 391 - 32.3% - 100.9%					40	-	-		-		1	1			.1		] -	400	
			3 062			-	1	11 034			1	7.000	- 1						
		13 266	- 1		13 266	-	1	1		5 765	1	7 626	- 1	13 391	1	32.3%	1 1	100.9%	
		1	1 - 1		-	-	1	1		1	1	1	- 1		1			- ]	
Other Departments	Other Departments	1			- 1		·		-		· -	·	-		1	-	-	-	

Divisit revenue A of 20 Rt housands  Rational Treasury (Vote 10) Local Covernment Financial Management Crant Infrastructure SIMD bevelopment Grant Infrastructure SIMD bevelopment Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Sub-Total Yole Sub-Total Yole Cooperative Governance Vote 3) Municipal System Regrowment Grant Municipal Diseaser Regrow (Sant Municipal Development Simple Vote 10) Municipal Development Grant Municipal Democration Transition Grant Sub-Total Vote Transport Nebeuric Crant Public Transport Nebeuric Agrantions Grant Public Transport Nebeuric Agrantions Grant Public Transport Nebeuric Agrantions Grant Public Transport Nebeuric Agrant Regrant	No. 1 year)	Other Adjustments	Total Available 2015/16  1 450	Year 1 Approved payment schedule  1 450	930	Actual expenditure National Department by 30 September 2015	2015 50 - - -	Second Actual expenditure National Department by 31 December 2015  288 288	2015	Actual expenditure National Department by 31 March 2016	Actual expenditure by municipalities by	Actual expenditure National Department	penditure Actual expenditure by municipalities  50	% Changes fro Actual expenditure National Department (52.8%)	om 2nd to 3rd Q Actual expenditure by municipalities	% Changes f Exp as % of Allocation National Department 40.5%	for the 3rd Q Exp as % of Allocation by municipalities
R thousands National Treasury (Vote 10) Local Government Financial Management Carat Infrastructure Sills Development Carat Infrastructure Sills Development Carat Infrastructure Sills Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 58) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Dissater Roreum (Foral Municipal Dissater Roreum) Municipal Dissater Roreum (Foral Municipal Dissater Roreum) Municipal Dissater Roreum (Foral Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 47) Public Votes (Vote 6) Public Votes (Vote 6) Public Vote (Vote 27) Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification (Clinics and Schook (Allocation in kind) Energy (Kitcle on Devaramme (Municipal) Grant Integrated National Civilics and Schook (Allocation in kind) Energy (Kitcle on Devaramme (Municipal) Grant Integrated National Civilics and Schook (Allocation in kind) Energy (Kitcle on Devaramme (Municipal) Grant Integrated National Civilics and Schook (Allocation in kind) Energy (Kitcle on Devaramme (Municipal) Grant Integrated National Civilics and Schook (Allocation in kind) Energy (Kitcle on Devaramme (Municipal) Grant Integrated National Civilics and Schook (Allocation in kind)	No. 1 year)  450		2015/16 1 450 - - 1 450 930 - 1 857	1 450 	municipalities for direct grants	expenditure National Department by 30 September 2015	expenditure by municipalities by 30 September 2015	expenditure National Department by 31 December 2015	expenditure by municipalities by 31 December 2015	expenditure National Department by 31 March 2016	expenditure by municipalities by	expenditure National Department	expenditure by municipalities	expenditure National Department	expenditure by municipalities	Allocation National Department	Allocation by municipalities
R thousands National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Stills Development Grant Infrastructure Stills Development Grant Neighbourhood Development Partnership (Schedule 56) Neighbourhood Development Partnership (Schedule 68) Sub-Total Vote Cooperative Governance (Vote 3) Manicipal Systems improvement Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Necovery Grant Manicipal Disaster Necovery Grant Manicipal Grant Vote Transport (Vote Stranger) Transport (Vote St	450	Adjustments	1 450 - - - 1 1 459 930	1 450 	1 450 - 1 450 930	National Department by 30 September 2015	municipalities by 30 September 2015	National Department by 31 December 2015 288 	municipalities by 31 December 2015	National Department by 31 March 2016	municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities
R thousands National Treasury (Vote 10) Local Covernment Financial Management Crant Intriarruture Valla Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Sub-Total Vote Cooperative Covernance (Vote 3) Municipal Disaster Grant Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Moveux (Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Dengry (Wote 27) Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification (Clinics and Schooks (Allocation in -kind) Backlogs in the Electification Forgarmene (Municipal) Grant Integrated National Excitification of Clinics and Schooks (Allocation in -kind) Backlogs in the Electification of Clinics and Schooks (Allocation in -kind) Energy (Efficiency and Denand Side Management) (Municipal) Grant	450		1 450 930 - 1 857	1 450 	1 450 	Department by 30 September 2015	30 September 2015 50	Department by 31 December 2015	31 December 2015	Department by 31 March 2016		Department		Department		Department	·
National Treasury (Viole 10)  Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 68) Sab-Total Viole Cooperative Governance (Viole 3) Manicipal Disaster Grant Manicipal Disaster Beovery Grant Manicipal Disaster Receivery Grant Manicipal Disaster Intrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Sub-Total Viole Public Works (Viote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Viole February (Work 27) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Grant Colinics and Schooks (Allocation in-kind) Energy (Efficiency and Demand Side Management) (Municipal) Grant	930		1 450 930 - 1 857	1 450 930 - - 1 857	1 450 930	163 -	2015 50 - - -	288 - - - -	2015	March 2016  136		·	50 - - -		-		3.4
National Treasury (Viole 10)  Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 68) Sab-Total Viole Cooperative Governance (Viole 3) Manicipal Disaster Grant Manicipal Disaster Beovery Grant Manicipal Disaster Receivery Grant Manicipal Disaster Intrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Sub-Total Viole Public Works (Viote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Viole February (Work 27) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Grant Colinics and Schooks (Allocation in-kind) Energy (Efficiency and Demand Side Management) (Municipal) Grant	930		1 450 930 - 1 857	1 450 930 - - 1 857	1 450 930	163	50 - - - -	288 - - - -		136 - - -	- - - -	587 - - - -	50 - - -	(52.8%) - - -	-	40.5% - - -	3.4
National Treasury (Viole 10)  Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 58) Neighbourhood Development Partnership (Schodule 68) Sab-Total Viole Cooperative Governance (Viole 3) Manicipal Disaster Grant Manicipal Disaster Beovery Grant Manicipal Disaster Receivery Grant Manicipal Disaster Intrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Sub-Total Viole Public Works (Viote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Viole February (Work 27) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Grant Colinics and Schooks (Allocation in-kind) Energy (Efficiency and Demand Side Management) (Municipal) Grant	930		1 450 930 - 1 857	1 450 930 - - 1 857	1 450 930	- - -	-	- - -	- - - -	- - -	-	587 - - - -	50 - - -	(52.8%) - -	-	40.5% - - -	3.4
Local Government Financial Management Grant Infrastructure Stills Development Grant Infrastructure Stills Development Farmership (Schedule 5B) Neighbouchood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Manicipal Systems Improvement Grant Manicipal Disaster Grant Manicipal Disaster Grant Manicipal Disaster Recovery Grant Manicipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Scant (Municipality) Sub-Total Vote Pengranded Public Works Programme Integrated Scant (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification (Clinics and Schooks (Allocation in kind) Empry (Efficiency and Demand Steld Management) (Municipal) Grant Integrated National Excitification of Clinics and Schooks (Allocation in kind) Empry (Efficiency and Demand Steld Management) (Municipal) Grant Integrated National Collinics and Schooks (Allocation in kind) Empry (Efficiency and Demand Steld Management) (Municipal) Grant	930		1 450 930 - 1 857	1 450 930 - - 1 857	1 450 930	- - -	-	- - -	- - - -	- - -	- - - -	587 - - - -	50 - - - -	(52.8%); - - -	-	40.5% - - -	3.4
Infrastructure Skills Development Grant Neighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Sub-Tost Vate Cooperative Gewernance (Vote 3) Manicipal Systems Improvement Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Manicipal Disaster Recovery Grant Public Transport Network Operators Grant Public Transport Network Grant Rural Road Assasts Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 27) Integrated National Excitification Programme (Municipal Grant Integrated National Excitification Programme (Municipal Grant Integrated National Excitification Clinics and Schooks (Allocation in-kind) Energy (Efficiery and Demand Side Management) (Municipal Grant	930		1 450 930 - 1 857	1 450 930 - - 1 857	1 450 930	- - -	-	- - -	-	- - -	- - -	- - - -	-	-			3.4
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Manicipal Disaster Encourey Crant Manicipal Disaster Grant Manicipal Disaster Recovery Crant Manicipal Demarcation Transition Grant Public Transport Network Operations Grant Public Transport Infraisructure and Systems Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Demarque Manicipal Scriptification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification of Clinics and Schooks (Allocation in -kind) Backlogs in the Electification of Clinics and Schooks (Allocation in -kind) Energy (Efficiery and Demard Side Management) (Municipal Grant	930		930 - - 1 857	930 - - 1 857	930	163	50	- - - 288			-	-	-	-		÷ -	
Neighbourhood Development Partnership (Schedule 68) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Disaster Grant Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works (Vote 2) Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Organizme (Municipal) Grant Integrated National Excitification Organizme (Allocation in Aind) Backlogs in the Excitification of Clinics and Schooks (Allocation in Aind) Energy (Efficiency and Demand Side Management) (Municipal) Grant	930		930 - - 1 857	930 - - 1 857	930	163	50	288	-	-	-			-	-	-	
Neighbourhood Development Partnership (Schedule 68) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works 20 Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification of Clinics and Schooks (Allocation in -kind) Backlogs in the Electification of Clinics and Schooks (Allocation in -kind) Energy Efficiency and Demand Suble Management (Municipal) Grant	930		930 - - 1 857	930 - - 1 857	930	163	50	288	-		-	- 1		1	1	- 1	
Sub-Total Vote  Cooperative Governance (Vote 3)  Manicipal Systems Improvement Grant  Manicipal Disaster Foornet  Foornet  Sub-Total Vote  Transport (Vote 37)  Palici Transport Infrastructure and Systems Grant  Palici Transport Network Operations Grant  Palici Transport Network Operations Grant  Palici Transport Network Grant  Roral Road Assets Management Systems Grant  Palici Transport Network Grant  Roral Road Assets Management Systems Grant  Palici Transport Network Grant  Roral Road Assets Management Systems Grant  Sub-Total Vote  Energy Works (Vote 6)  Energy More Systems Grant (Municipally)  Sub-Total Vote  Energy Works (Vote 29)  Integrated National Electification Programme (Municipal) Grant  Integrated National Electification Programme (Municipal) Grant  Integrated National Electification Organizer (Municipal) Grant  Backlogs in the Electification of Clinics and Schooks (Allocation in Aind)  Energy (Efficiery and Demand Side Management (Municipal) Grant	930		930 - - 1 857	930 - - 1 857	930	163	50	288	· · · · · · · · · · · · · · · · · · ·		- 1	- 1					
Cooperative Governance (Vote 3)  Manicipal Disaster Engrete Improvement Grant Manicipal Disaster Engrete Manicipal Disaster Recovery Crant Manicipal Disaster Recovery Crant Manicipal Demacration Transition Grant Sub-Total Vote Transport (Vote 37)  Public Transport Infraisructure and Systems Grant Public Transport Infraisructure and Systems Grant Public Transport Network Operations Grant Rural Road Assets Management Systems Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote  Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification (Clinics and Schooks (Allocation in -kind) Backlogs in the Electification of Clinics and Schooks (Allocation in -kind) Energy (Efficiency and Demand Suble Management) (Municipal) Grant	930		930 - - 1 857	930 - - 1 857	930	-	30	200		136		587	50	(52.8%)	l	40.5%	3.4
Manicipal Systems Improvement Grant Manicipal Disaster Recovery Carart Manicipal Disaster Recovery Carart Manicipal Disaster Recovery Carart Manicipal Demacrison Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport Infrashruchure and Systems Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Rozal Rozal Assats Management Systems Grant Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipallity) Sub-Total Vote Energy (Vote 2) Integrated National Excification Programme (Municipal) Grant Integrated National Excification Programme (Municipal Grant Integrated National Excification Programme (Municipal Grant Integrated National Excification Programme (Municipal Grant Integrated National Excification Origina and Schooks (Allocation in-kind) Backlosp in the Excification for Clinics and Schooks (Allocation in-kind) Energy Efficiency and Demand Suble Management (Municipal Grant	857 - 2 787		1 857	- 1 857	-	-			-	130	-	307	30	(32.0%)	<del> </del>	40.576	3.4
Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works (Vote 3) Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Programme (Municipal) Grant Integrated National Excitification Organizer (Allocation in -kind) Backlogs in the Excitification of Clinics and Schooks (Allocation in -kind) Energy (Efficiency and Demand Side Management (Municipal) Grant	857 - 2 787		1 857	- 1 857	-	-			479	930		930	479	]	(100.0%)	100.0%	51.5
Municipal Disaster Recovery Caralt Municipal Demarkation Transition Grant Sub-Total Vote Transport (Volte 37) Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Roral Roda Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Trongramme Integrated Grant (Municipally) Sub-Total Vote Energy Works 201 Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Organizer (Municipal) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in-kind) Energy (Efficiency and Demand Side Management (Municipal) Grant	857 - 2 787						-		4/7	930		730	4/7	-	(100.0%)	100.0%	. 31.3
Municipal Demarcation Transition Grant Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 6) Public Works (Vote 7)	2 787				4.057	1	-		-		-	-	1	1	1	-	
Sub-Total Vate Transport (1908 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Sub-Total Vate Public Works Votes (1908 1908 1908 1908 1908 1908 1908 1908	2 787					-	-		-	-	-	- 1	-	- 1	1	-	
Transport (Vote 37)  Palici Transport Infrastructure and Systems Grant Palici Transport Infrastructure and Systems Grant Palici Transport Network Operations Grant Palici Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Palici Works (Vote 6) Expanded Palici Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works (Vote 2) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in kind) Energy Efficiency and Demand Suble Management (Municipal) Grant			- 2 /8/		1 857	-	-	-	-	-	-	-	-	-	-		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Ceration Public Transport Network Ceration Sub-Total Vote Sub-Total Vote Public Works (Vote 8) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works (Vote 9) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in kind) Energy Efficiency and Denand Suble Management (Municipal) Grant			-	2 101	2 787	-	ļ <u>.</u>	-	479	930	-	930	479		(100.0%)	33.4%	17.3
Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy Works 2 Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlosp in the Electrification of Clinics and Schooks (Allocation in kind) Energy Efficiency and Demand Suble Management (Municipal) Grant			-									1					
Public Transport Network Crant Raral Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 2) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in kind) Energy Efficiency and Demand Suble Management (Municipal) Grant				-	-	-	-	-	-	-	-	-	-	-	-	-	
Rural Road Assets Management Systems Grant Sub-Total Vice Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vice Energy Works 29 Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in kind) Grant Backlosp in the Electrification of Clinics and Schooks (Allocation in kind) Energy Efficiency and Demand Side Management (Municipal) Grant	000		- 1	-	-	-	-	-	-		-	-	- 1	-	-	-	
Sub-Total Vate  Public Works (Vote 6)  Espanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote  Energy (Vote 27)  Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Of Clinics and Schooks (Allocation in kind)  Energy Efficiency and Demand Suble Management (Municipal) Grant	000 -		-	-	-	-	-	-	-	-	-	- 1	- 1	1 - 1		-	
Public Works (Vote 6)  Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote  Energy (Vote 27)  Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in skind) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in skind)  Energy (Efficiency and Demand Side Management (Municipal) Grant	000 -		-	-	-	-	-	-	-	-	-	-	-		-	-	
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote  Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal)  Backlogs in the Electrification of Clinics and Schooks (Allocation in kind)  Energy Efficiency and Denand Suble Management (Municipal) Grant			-	-	-	-	-	-	-	-	-	-	-		-	-	
Sub-Total Vote Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in kind) Energy Efficiency and Demand Side Management (Municipal) Grant														1			
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-Mind) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in-Mind) Energy Efficiency and Demand Side Management (Municipal) Grant	1 000 -		1 000	1 000	1 000	81	495	199	586	191	2 075	471	3 155	(4.0%)	253.9%	47.1%	315.5
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Backlogs in the Electrification of Clinics and Schooks (Allocation in-Mind) Energy Efficiency and Demand Side Management (Municipal) Grant			1 000	1 000	1 000	81		199	586	191	2 075	471	3 155			47.1%	315.5
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Cilinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant																	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	0000 2 600		22 600	22 600	22 600	4 104	4 094	4 321	4 677	2 963	3 878	11 388	12 650	(31.4%)	(17.1%)	50.4%	56.0
Energy Efficiency and Demand Side Management (Municipal) Grant	188 -		188	188	-	-	-	-	-	-	-	. 1		. 1	- 1	-	
Energy Efficiency and Demand Side Management (Municipal) Grant			-			_				_	_	. 1				.	
	- 000		8 000	8 000	8 000	-			_	_	_	. 1				- 1	
						_	l .			_	_					- 1	
Sub-Total Vote	8 188 2 600	1	30 788	30 788	30 600	4 104	4 094	4 321	4 677	2 963	3 878	11 388	12 650	(31.4%)	(17.1%)	37.2%	41.3
Water Affairs (Vote 38)	0 100		30 700	50 700	50 000	7101	1071	4021	1077	2 700	00,0	- 11 500	12 000	(01.470)	(17.170)	57.270	
Backlogs in Water and Sanitation at Clinics and Schools Grant																	
Regional Bulk Infrastructure Grant			-	-	-	-		-		-	-	- 1		1	1	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)			-		-	-		-	1	-	-	- 1	1	1	1	- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)										-		-		- 1	1	-	
Municipal Water Infrastructure Grant (Schedule 5B)							-			-		-	-	-		-	
	000		10 000	10 000					-	-	-	- 1		- 1	1	-	
	- 1000		10 000	10 000	-	-	-		-	-	-	- 1	-	- 1	1	-	
Bucket Eradication Programme Grant Sub-Total Vote	0 000		10 000	10 000		-	-		-	-				-			
	0 000 -		10 000	10 000	ļ	-	-	-	-	-	-			<del> </del>			
Sport and Recreation South Africa (Vote 19)												ļ					
2013 Africa Cup of Nations Host City Operating Grant				-	-	-	-		-	-	-	-	-	-		-	
2014 African Nations Championship Host City Operating Grant			-	-	-	-	-	-	-	-	-		-		-	-	
Sub-Total Vote					-	-	-	-	-	-	-		-	-	-	-	
Human Settlements (Vote 31)						1		1	1								
Rural Households Infrastructure Grant (Schedule 5B)			-	-	-	-	-	-	-	-	-	-	- 1	-	- 1	-	
Rural Households Infrastructure Grant (Schedule 6B)			-	-	-	-	-	-	-		-	-	- 1	-	-	-	
Municipal Human Settlements Capacity Grant		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Vote			-		-	-	-	-	-		-	-			-	-	
Sub-Total Sub-Total	3 425 2 600	1	46 025	46 025	35 837	4 348	4 639	4 808	5 743	4 220	5 953	13 376	16 334	(12.2%)	3.7%	29.2%	35.6
Cooperative Governance (Vote 3)						1		1	1				]	1			
	590 -		36 590	36 590	36 590	6 708	3 564	1 149	12 295	11 843	3 589	19 700		930.7%		53.8%	53.1
Sub-Total Vote	6 590 -		36 590	36 590				1 149				19 700				53.8%	
Sub-Total	6 590 -		36 590	36 590								19 700				53.8%	
Total	0 015 2 600		82 615	82 615	72 427	11 056	8 202	5 957	18 038	16 063	9 542	33 076	35 781	169.6%	(47.1%)	40.1%	43.4
				Year to date		First Quarter		Second Quarter		Third Quarter			penditure		om 2nd to 3rd Q	% Changes for	
Transfers by Provincial Departments to Municipalities (Agency services) Main Bu	get Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of
	Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial Department by 31	by municipalities	Provincial	by municipalities by 31 March 2016	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
					Departments to Municipalities	Department by 30 September 2015	by 30 September 2015	Department by 31 December 2015	by 31 December 2015	Department by 31 March 2016	by 31 March 2016	Department	]	Provincial Department	municipalities	Provincial Department	municipalities
	1				municipalities	September 2015	2010	Secember 2015	2015	mai c/1 2016			1	Department		Department	
	1					1		1	1				1	1			
						1		1	1				]	1	1		
Education		1	1		1	-	1		-	1			₩	$\vdash$			
Education	.		- 1	-		1	1	· ·	1		-	-	- 1	- 1	1 1	-	
Health	.		- 1	-		1	1	· ·	1		-	-	- 1	- 1	1 1	-	
Social Development			-	-	-	-	-	-	-	-	-	-	- 1	-	1 1	-	
			-	-	-	-	-	-	-	-	-	-	- 1	-		-	
Public Works, Roads and Transport	-		-	-	-	-	-	-	-	-	-	-	- 1	-		-	
Public Works, Roads and Transport Agriculture		))	6 300	-	-	3 500	-	2 800	-					(100.0%)		100.0%	
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	3 359 (7 059								1		-	6 300					
Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government		1	6 154		-	1 750	-	500	-	9 000		6 300 11 250		(100.0%) 1700.0%		182.8%	
Public Works, Roads and Transport Agriculture Sport, Arts and Culture			6 154	-		1 750			-	9 000	-					182.8%	

Gauteng: Westonaria(GT483)					V	to date	First C			Quarter	Third	Quarter	VTD F	enditure	n/ Ob f	om 2nd to 3rd Q	n/ Ob	for the 3rd Q
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of
	revenue Act No. 1	year)	Adjustments	2015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015	Jour,	riajasinenis	2010/10	schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
	0.20.0				Julicadio	uncor grants	Department by 30	30 September	Department by 31	31 December	Department by 31		Department	manicipantics	Department	municipanties	Department	manicipantics
							September 2015	2015	December 2015	2015	March 2016							
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 450	-		1 450	1 450	1 450	89	-	131	-	117	-	337	-	(10.7%)	-	23.2%	
Infrastructure Skills Development Grant	3 000			3 000	3 000	-	712	762	794	795	-	617	1 506	2 174	(100.0%)	(22.4%)	50.2%	72.5%
	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-	-	-	-	-	-	-		-	-	-	-	-
Sub-Total Vote	4 450	-		4 450	4 450	1 450	801	762	925	795	117	617	1 843	2 174	(87.4%)	(22.4%)	41.4%	48.9%
Cooperative Governance (Vote 3)								400										F0 001
Municipal Systems Improvement Grant Municipal Disaster Grant	930			930	930	930	-	189	-	216	-	134	-	539	-	(37.8%)		58.0%
Municipal Disaster Grant  Municipal Disaster Recovery Grant	-			-	-	-		-	-	-	-	-		-	-	-	-	-
Municipal Disaster Recovery Grant  Municipal Demarcation Transition Grant	1 857			1 857	1 857	1 857		-	-	-	-	-	-	-	-	-	-	
Sub-Total Vote	2 787			2 787	2 787	2 787	-	189	-	216	-	134	-	539	-	(37.8%)		19.3%
Transport (Vote 37)	2 /8/			2 181	2 /8/	2 /8/	-	189	-	210	-	134		239	-	(37.8%)		19.3%
Public Transport Infrastructure and Systems Grant																		
Public Transport Infrastructure and Systems Grant  Public Transport Network Operations Grant	1 1	-		-	_	1	1		1	1	1	1	-	1	1	1	_	1
Public Transport Network Operations Grant	1	-			-	1		-	1	1		1	-	1	1		-	
Rural Road Assets Management Systems Grant						1	1	-		1				1	1	_	-	1
Sub-Total Vote			<del>                                     </del>		-	1	-	-	1	-	-	<del>                                     </del>	-	-		-	-	-
Public Works (Vote 6)	1	····				1	<u> </u>		<u> </u>	<u> </u>	<u> </u>	1						
Expanded Public Works Programme Integrated Grant (Municipality)	2 024	_		2 024	2 024	2 024	810	13	807		200		1 817	13	(75.2%)		89.8%	0.7%
Sub-Total Vote	2 024			2 024	2 024	2 024	810	13		-	200		1 817			-	89.8%	
Energy (Vote 29)	- 321		1				0.0		1		200	1		10	(.5.2.10)		37.07	0.770
Integrated National Electrification Programme (Municipal) Grant	8 000			8 000	8 000	8 000		-	760				760		(100.0%)	_	9.5%	-
Integrated National Electrification Programme (Allocation in-kind) Grant	1 714			1 714	1 714												-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				_				-				-		-	_	_	
Energy Efficiency and Demand Side Management (Municipal) Grant	-			-			-	-	-	-				-	-	-		-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-
Sub-Total Vote	9 714	-		9 714	9 714	8 000	-		760	-	-	-	760	-	(100.0%)	-	9.5%	-
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant	10 000	21 000		31 000	31 000		-	-	-	-	-		-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)	5 000	-		5 000	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	15 000	21 000		36 000	36 000	-	-	-	-		-	· .		-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																		
2013 Africa Cup of Nations Host City Operating Grant	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Grant	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-				-	-	-	-		-	-		-		-	-	-	
Human Settlements (Vote 31)							1		1		1				1			
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	· ·	-	1	-	· ·	1	-	-	· ·	-	-	-
Rural Households Infrastructure Grant (Schedule 6B)	- 1	-		-	-	-	-	-	1	-	-	-	-	-		-	-	-
Municipal Human Settlements Capacity Grant Sub-Total Vote	-	-	ļ			-	-	-	<u> </u>	-		ļ		-	-	-		-
Sub-Total	33 975	21 000	<del>                                     </del>	54 975	54 975	14 261	1611	965	2 492	1 011	317	751	4 420	2 726	(87.3%)	(25.7%)	19.9%	12.2%
Cooperative Governance (Vote 3)	33 4/5	21 000	<del>                                     </del>	34 9/3	34 9/5	14 201	1011	900	2 492	1011	317	/51	4 420	2 /20	(07.3%)	(20.176)	19.9%	12.2%
Municipal Infrastructure Grant	46 371			46 371	46 371	46 371	810	810	16 830	15 387	9 101	7 403	26 741	23 600	(45.9%)	(51.9%)	57.7%	50.9%
Sub-Total Vote	46 371		<del>                                     </del>	46 371	46 371		810	810			9 101		26 741			(51.9%)		
Sub-Total Vote	46 371	-		46 371	46 371		810						26 741					
Total	80 346	21 000		101 346	101 346								31 161					
	22 310	2.000		510					.,, 522		7410		2. 101		(=7.070)	(23.570)	35.470	25.170
					Year to date		First Quarter		Second Quarter		Third Quarter	1	YTD Fx	penditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of
		Budget	Adjustments	2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
						Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department	1	Provincial	municipalities	Provincial	municipalities
						Municipalities	September 2015	2015	December 2015	2015	March 2016			1	Department	1	Department	1
							1		1	1	1			1	1	1		1
							1		1	1	1			1	1	1		1
Education							l		<del>                                     </del>	<b>-</b>	l	<del>                                     </del>		<b>—</b>	<b>—</b>	l		<b>—</b>
Health							1		1 :	1	1 - 1				1 :	1	_	1
Social Development							1		1 :	1	1 .	1 .			1 :	]		]
Public Works, Roads and Transport	1 1			-	1		1		1 .	1 .		1 :		1 .	1 :	]		] :
Agriculture							1		1 :	1	1 .	1 .		1	1 :	]		]
Sport. Arts and Culture	15 686	(8 986)		6 700	1		6 120		580	1 .		1 :	6 700		(100.0%)	1	100.0%	] .
Housing and Local Government	4 098	10 000		14 098		1	2 503	_	2 075	1	15 000		19 578	_	622.9%	]	138.9%	
Office of the Premier				-	_	_	-	_	-			1 -	-		1		-	
Other Departments								-		_				_	-		_	
L	·					·	·					-				·		1

Gauteng: Merafong City(GT484)				i i														
	Division of	Adluster and Add	Other	Total Accellable		o date	First C			Quarter		Quarter		enditure		om 2nd to 3rd Q		for the 3rd Q
	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
	revenue Act No. 1	year)	Adjustments	2015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
							Department by 30		Department by 31	31 December	Department by 31	31 March 2016	Department		Department		Department	
Date							September 2015	2015	December 2015	2015	March 2016							
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 600	-		1 600	1 600	1 600	214	213	522	523	330	330	1 066	1 066	(36.8%)	(36.9%)	66.6%	66.6%
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-		-	-	-	-	-		-	
	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	1 600	-		1 600	1 600	1 600	214	213	522	523	330	330	1 066	1 066	(36.8%)	(36.9%)	66.6%	66.6%
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant	930	-		930	930	930	2	7	-	336	-	90	2	433	-	(73.2%)	0.2%	46.6%
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-
Municipal Disaster Recovery Grant	-			-			-			-			-		-			
Municipal Demarcation Transition Grant	_										_				_	-		
Sub-Total Vote	930			930	930	930	2	7		336		90	2	433		(73.2%)	0.2%	46.6%
Transport (Vote 37)	750			,,,,,	,,,,,	,,,,	-			550	<b> </b>			100		(75.270)	0.270	10.070
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1 1	-	1	*	-	1	-	-		1	1	1	- 1	-	1	] - [	-	1 -
	1 1	-	1		-	1	1		1	1	1	1	- 1	-	1	1 1	-	1
Public Transport Network Grant	1 1		1	- 1	-	-	- 1		-	-		-	-	-		-	-	-
Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Public Works (Vote 6)	1		1			1				1					1			1
Expanded Public Works Programme Integrated Grant (Municipality)	1 775	-	1	1 775	1 775	1 775	-	6	809	1 634	154	788	963	2 428	(81.0%		54.3%	
Sub-Total Vote	1 775	-		1 775	1 775	1 775	-	6	809	1 634	154	788	963	2 428	(81.0%)	(51.8%)	54.3%	136.8%
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	10 000	-		10 000	10 000	10 000	-	-	726	1 253	-	4 170	726	5 423	(100.0%	232.7%	7.3%	54.2%
Integrated National Electrification Programme (Allocation in-kind) Grant	12 561			12 561	12 561	-				-				_			-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	_	_			-		_					_	_	_	_			
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	(5 000)					_			_		_	_	_	_			
Energy Efficiency and Demand Side Management (Eskom) Grant	5 500	(5 555)										_	_					
Sub-Total Vote	27 561	(5 000)		22 561	22 561	10 000	-		726	1 253		4 170	726	5 423	(100.0%)	232.7%	7.3%	54.2%
Water Affairs (Vote 38)	2/ 301	(0000)	-	22 301	22 301	10 000	-		126	1 203	· ·	4 1/0	720	5 423	(100.0%)	232.176	7.3%	34.2%
	1		1												1			
Backlogs in Water and Sanitation at Clinics and Schools Grant	1 1	-	1		-	-		-	-	1		1	- 1	-	1	1 -	-	-
Regional Bulk Infrastructure Grant	1 1	-	1		-	-		-	-	1		-	- 1	-	1	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1 1		1	- 1	-	-	- 1		-	· ·			-	-		-	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	1 1		1	- 1	-	-	- 1		-	-		-	-	-		-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	1 1	-	1			-	-	-	-	-	-	-	-	-	· ·	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)	5 000	-		5 000	5 000	-	-		-	-	-	-	-	-	-	-	-	-
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	5 000	-		5 000	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation South Africa (Vote 19)																		
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-			-	-	-	-	-	-	-	-	-
2014 African Nations Championship Host City Operating Grant	-	-		-	-	-	-			-	-	-	-	-	-		-	-
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)			1	- 1		-	- 1		-	-					-	-		
Rural Households Infrastructure Grant (Schedule 6B)	1	-	1		-			-	-			_	_	-			_	-
Municipal Human Settlements Capacity Grant	1	-	1		-			-	-				_			1	_	
Sub-Total Vote							-			<u> </u>	-				_	<del> </del>		
Sub-Total	36 866	(5 000)	<b> </b>	31 866	31 866	14 305	216	226	2 057	3 746		5 378	2 757	9 350	(76.5%)	43.6%	14.3%	48.4%
Cooperative Governance (Vote 3)	30 000	(5 000)	<del> </del>	31 000	31 000	14 303	210	220	2 037	3 /40	404	3310	2 131	7 330	(10.370)	4J.070	14.370	40.470
	56 008		1	56 008	56 008	E4 000	4 071	3 311	12 802	11 992	11 513	10 721	28 386	26 033	(10.10)	(10.5%)	E0 70/	46.5%
Municipal Infrastructure Grant		-	-			56 008						10 731			(10.1%	(10.5%)	50.7%	
Sub-Total Vote	56 008			56 008	56 008		4 071	3 311					28 386	26 033			50.7%	
Sub-Total	56 008	/F ****		56 008	56 008		4 071	3 311					28 386	26 033			50.7%	
Total	92 874	(5 000)		87 874	87 874	70 313	4 287	3 537	14 859	15 738	11 997	16 108	31 143	35 383	(19.3%)	2.4%	41.4%	47.0%
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp			om 2nd to 3rd Q		for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of
	1	Budget	Adjustments	2015/16	schedule	Provincial Departments to	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure Provincial	expenditure by	Allocation	Allocation by
	1		1			Departments to Municipalities	Department by 30 September 2015	by 30 September 2015	Department by 31 December 2015	by 31 December 2015	Department by 31 March 2016	by 31 March 2016	Department		Provincial Department	municipalities	Provincial Department	municipalities
	1		1				Suprember 2015	2010	Secember 2015	2010	march 2016				Department	1	Separament	1
			1			1				1					1			1
	1		1			1				1					1	1		1
	1								1		-	1						
Education	- 1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	- 1	-	1	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Social Development	- 1	-	1	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Public Works, Roads and Transport	- 1	-	1	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Agriculture	825	-	1	825	-	-	- 1	-	-	-	-	-	-	-	-		-	-
Sport, Arts and Culture	10 111	(711)	1	9 400	-	-	9 052	-	348		503	-	9 903	-	44.5%		105.4%	
Housing and Local Government	6 040		1	6 040		-		-	2 050	-	4 900		6 950	-	139.0%		115.1%	
Office of the Premier	1	-	1		-	- 1	_	-						_	-	]	-	-
Other Departments	1 1		1			1	]		1 .	1	1 .	1 .		1	1	1 1		1

Gauteng: West Rand(DC48)				ir.		ar to date First Quarter Second Quarter Third Quarter YTD Expen								diture				
	Division of	Adjustment (Mid	Other	Total Available	Approved Approved	o date Transferred to	First Q Actual	Actual	Second Actual	Quarter Actual	Actual	Actual	Actual	enditure Actual	% Changes fro Actual	Actual	% Changes Exp as % of	Exp as % of
	revenue Act No. 1	year)	Adjustments	2015/16	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by
	of 2015	year)	Aujustinents	2013/10	schedule		National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities
	01 2013				Scriedule	direct grants	Department by 30		Department by 31	31 December	Department by 31	31 March 2016	Department	municipanties	Department	municipanties	Department	municipanties
							September 2015	2015	December 2015	2015	March 2016	or march 2010	Deparament		Department		Department	
R thousands							,								1			
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	570	569	520	520	160	161	1 250	1 250	(69.2%)	(69.1%)	100.0%	100.0%
Infrastructure Skills Development Grant	-	-		-			-		-	-	-	-	-	-	-	-	-	-
·	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership (Schedule 5B)	-	10 000		10 000	10 000	10 000	-		-	-	7 842	-	7 842	-	-	-	78.4%	-
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	95	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	1 250	10 000		11 250	11 345	11 250	570	569	520	520	8 002	161	9 092	1 250	1438.8%	(69.1%)	80.8%	11.1%
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant	930	-		930	930	930	-	-	-	-	-	305	-	305	-	-	-	32.8%
Municipal Disaster Grant	-	-		-		-	-		-	-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant	-	-		-		-	-		-	-	-	-	-	-	-	-	-	-
Municipal Demarcation Transition Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	930	-		930	930	930	-		-	-	-	305		305	-	-	-	32.8%
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-		-	-		-	-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Network Grant		-		1 1			-	-	-	-		-	-	-	-	- 1	-	-
Rural Road Assets Management Systems Grant	2 204	-	1	2 204	2 204	2 204		-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	2 204	-		2 204	2 204	2 204	-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																	ne	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	1 000	1 000	80	80	279	277	366	366	725	723	31.2%		72.5%	72.3%
Sub-Total Vote	1 000	-		1 000	1 000	1 000	80	80	279	277	366	366	725	723	31.2%	32.2%	72.5%	72.3%
Energy (Vote 29)															1			
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Vote	-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	
Water Affairs (Vote 38)															1			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-
Regional Bulk Infrastructure Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 5B)	-			- 1	-	-	-	-		-		-	-	-	-	-	-	-
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bucket Eradication Programme Grant	-	-	ļ			-	-	-	ļ	-	-	-	-	-	-	-	-	-
Sub-Total Vote Sport and Progration South Africa (Vote 10)		-	<del> </del>	· ·		· ·	-	-	-	-	ļ	-			-		-	
Sport and Recreation South Africa (Vote 19)						1			1						1			
2013 Africa Cup of Nations Host City Operating Grant	-			- 1	-	-	-	-		-		-	-		-		-	-
2014 African Nations Championship Host City Operating Grant	-	-	1	I	-	-	-		ļ	-	-	-	-	-	-	-	-	-
Sub-Total Vote Human Settlements (Vote 31)	-	-	1	-			-	-	-	-	-	-	-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 5B)	Į.			1		1			1						1			
Rural Households Infrastructure Grant (Schedule 5B)		-		1	-	1		-	1	1	1	-	-	-	1		-	-
Municipal Human Settlements Capacity Grant	1	-		1	-	1		-	1	1	1	-	-		1	1	-	-
Sub-Total Vote				-		l	-		l	-	-	-		-	ļ — — ·	<u> </u>	-	
Sub-Total Vote	5 384	10 000		15 384	15 479	15 384	650	649	799			832	9 817	2 278	947.3%	4.4%	63.8%	14.8%
Cooperative Governance (Vote 3)	3 304	10 000		13 304	13 4/7	15 304	630	047	199	191	0 300	032	7017	2210	741.370	4.470	03.070	14.0%
Municipal Infrastructure Grant						_			1	_				_	_			
Sub-Total Vote							-		-	-	-	-		-	-		-	
Sub-Total Vote	- 1														1			
Total	5 384	10 000		15 384	15 479	15 384	650	649	799	797	8 368	832	9 817	2 278	947.3%	4.4%	63.8%	14.8%
	2 201	000						017			3 550	USE	. 017				23.070	.4.0%
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q
Transfers by Provincial Departments to Municipalities( Agency services)			Other	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of
	Main Budget	Adjustment		2015/16	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by
	Main Budget	Adjustment Budget	Adjustments	2015/16														municipalities
	Main Budget		Adjustments	2013/16	Schoole	Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2016	Department		Provincial	municipalities	Provincial	
	Main Budget		Adjustments	2015/16	Schedule			by 30 September 2015	Department by 31 December 2015	by 31 December 2015	Department by 31 March 2016	by 31 March 2016	Department		Provincial Department	municipalities	Department	
	Main Budget		Adjustments	2013/16	Jenedale	Departments to	Department by 30					by 31 March 2016	Department			municipalities		
	Main Budget		Adjustments	2013/16	School	Departments to	Department by 30					by 31 March 2016	Department			municipalities		
	Main Budget		Adjustments	2013/16	Juneauc	Departments to	Department by 30					by 31 March 2016	Department			municipalities		
Education	-	Budget -		-	-	Departments to	Department by 30 September 2015		December 2015	2015		by 31 March 2016	-	-	Department	-	Department	-
Health	Main Budget - 46 505			2013/16 - 22 630		Departments to	Department by 30					by 31 March 2016	Department - - 22 553	-		-		-
Health Social Development	-	Budget -		-		Departments to	Department by 30 September 2015		December 2015	2015		by 31 March 2016	-	-	Department	-	Department	-
Health Social Development Public Works, Roads and Transport	46 505 -	Budget -		- 22 630 - -		Departments to	Department by 30 September 2015		December 2015	2015	March 2016	by 31 March 2016	22 553 - -	:	Department	-	- 99.7% 	- - -
Health Social Development Public Works, Roads and Transport Agriculture	- 46 505 - - 2 670	Budget - (23 875) - - -		- 22 630 - - 2 670		Departments to	Department by 30 September 2015		2 608	2015			22 553 - - 2 670		- (100.0%)	-	- 99.7% - - 100.0%	- - - -
Health Public Works, Roads and Transport Agriculture Sport, Ars and Culture	- 46 505 - - 2 670 1 205	Budget  - (23 875) 1 298		22 630 - - 2 670 2 503		Departments to	Department by 30 September 2015		December 2015	2015	March 2016		22 553 - - 2 670 2 503	-	Department	-	99.7% - 100.0%	- - - - -
Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	- 46 505 - - 2 670	Budget - (23 875) - - -		- 22 630 - - 2 670		Departments to	Department by 30 September 2015		2 608	2015	March 2016	by 31 March 2016	22 553 - - 2 670	-	- (100.0%)	-	- 99.7% - - 100.0%	- - - - - -
Health Public Works, Roads and Transport Agriculture Sport, Ars and Culture	- 46 505 - - 2 670 1 205	Budget  - (23 875) 1 298		22 630 - - 2 670 2 503		Departments to	Department by 30 September 2015		2 608	2015	March 2016		22 553 - - 2 670 2 503	-	- (100.0%)	-	99.7% - 100.0%	- - - - - - -