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

| December Property | AGGREGATED INFORMATION FOR KWAZULU-NATAL | | | | V | to date | Flore 6 | | | 0 | Third | 0 | VTD F | dia | n/ Ob f | 0 1 4 - 0 - 1 0 | n/ Ob | for the 3rd Q |
|--|---|-------------|-----------------|----------------------|--------------|---------------------|------------------|-----------|------------------|-------------|------------------|-----------|------------|-------------------|------------|-----------------|-------------|---------------------------------|
| Present Pres | | Division of | Adjustment (Mid | Other Total Availa | | | | | | | | | | | | | | Exp as % of |
| Secretary Secr | ľ | | | | | | | | | | | | | | | | | Allocation by |
| Procedure Processing Proc | ľ | | jour, | 7 tajasinana 2010/10 | | | | | | | | | | | | | | municipalities |
| Marcade Secretary (1988) 1988 1989 1 | | | | | | | Department by 30 | | Department by 31 | 31 December | Department by 31 | | Department | | Department | | Department | |
| The Market The | | | | | | | September 2015 | 2015 | December 2015 | | March 2016 | | | | | | | |
| Section Company of Control | R thousands | | | | | | | | | | | | | | | | | |
| Part | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 21 483 | | | | | | | |
| Post | Infrastructure Skills Development Grant | 32 239 | - | 32 | 239 32 239 | - | 8 286 | 10 057 | 8 839 | 4 473 | - | 11 539 | 17 125 | 26 069 | (100.0%) | 157.9% | 53.1% | 80.9% |
| Description | | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Section Sect | | | | | | | 4 649 | 4 615 | 17 152 | 13 100 | 32 189 | 15 479 | 53 990 | 33 194 | 87.7% | 18.2% | 41.3% | 25.4% |
| Composition Content Content (Content Content | | | | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| Descript September Processed Content Processed | | 289 672 | (20 100) | 269 | 572 269 57 | 2 228 245 | 40 144 | 40 707 | 50 038 | 43 180 | 53 672 | 49 292 | 143 854 | 133 179 | 7.3% | 14.2% | 54.4% | 50.4% |
| Auto-page Labert Price 177 1 | | | | | | | | | | | | | | | | | | |
| Marcy Descript Desc | | 55 910 | - | 55 | 710 55 910 | 55 910 | 3 644 | 10 709 | 2 456 | 11 479 | 2 885 | 11 121 | 8 985 | 33 309 | 17.5% | (3.1%) | 16.1% | 59.6% |
| Marcial Contraction Contract 7788 | | - | - | | | | - | | - | | - | - | - | - | | - | - | - |
| See Featware 1989 1989 1989 1989 1995 | | | | 87 | | | - | | 37 393 | | - | | 37 393 | | (100.0%) | | 42.9% | 51.8% |
| Transport Only 10 Tran | | | | | | | - | | - | | - | | - | | - | | - | - |
| Public Transport National Assessment (Control Control Contro | | 170 983 | (27 858) | 143 | 125 170 98 | 3 143 125 | 3 644 | 19 323 | 39 849 | 29 041 | 2 885 | 31 210 | 46 378 | 79 575 | (92.8%) | 7.5% | 32.4% | 55.6% |
| Public Transport Missers Operating Conference (1996) 166 100 | | | | | | | | | | | | | | | | | | |
| Pale Tempor National Court 1994-1991 1994-1991 1445-199 1994 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Data Bland Action Management Speamer (Speamer Speamer Speamer) (1975) 14979 1497 | | | - | | | | | | | - | - | | | - | | | | |
| September 1117753 396000 14973 1117753 14979 14979 319000 276 00 276 00 275 00 | | | 350 000 | | | | | | | | | | | | | | | |
| PARK WAS 1984 NO 160 | Kurai Roau Asseis Management Systems Grant Sub Total Mate | | 350,000 | | | | | | | | | | | | | | | |
| Equation No. Works Programme RelogranGed Conf. Municipality 144 999 14 | | 1 117 /53 | 300 000 | 1 467 | 100 111//5 | 1 40/ /53 | 247 868 | 315 003 | 277 605 | 300 882 | 285 062 | 215 8/9 | 832 535 | 891 /64 | (4.9%) | (8.3%) | 56.7% | 00.8% |
| Sub-Total Vision 14899 | | 140.050 | | 140 | 1/0.05 | 140.050 | 25 425 | 27/47 | 41.000 | 45.010 | 22.001 | 44 505 | 00 /15 | 107.040 | (24.00/3 | (0.00/ | 47.00 | 85.4% |
| Except (West 20) | | | | | | | | | | | | | | | | | | |
| Imaginal Hutarian Extension Extension Extension (Extension Programs (Managinal Hutarian Extension In Facility Comp.) 591 800 591 8 | | 148 959 | | 148 | 95 148 95 | 148 959 | 25 435 | 3/647 | 41 089 | 45 010 | 32 091 | 44 585 | 98 615 | 127 243 | (21.9%) | (0.9%) | 66.2% | 85.4% |
| Bully part of Market Residence Resid | | 600.000 | (0.200) | F01 | 000 501 004 | E01 000 | 02.254 | 174 400 | 41 517 | 141 740 | 01 221 | 04.221 | 244.004 | 420 553 | 40.00 | (41 70/ | #1 #0 | 72.8% |
| Backego in the Exertification of Clinics and Schools, (All Contains Having) Exercise (Enterly and Demandal Scholar Information (Clinic) (Clinic) Exercise (Enterly and Demandal Scholar (Clinic) (Clinic) Exercise (Clinic) | Integrated National Electrification Programme (Municipal) Grant | | (8 200) | | | | 92 200 | 174 480 | 6151/ | 101 /40 | 91 221 | 94 331 | 244 994 | 430 00 1 | 48.3% | (41.7%) | 41.47 | 12.8% |
| Energy Efficiency and Lemburg Side Management (Bandgogli Card) | | 810 000 | - | 815 | 000 810 000 | | - | - | - | - | - | | - | - | - | - | | - |
| Exery Efficiency and Demand Solis Management (Estant) Crant 1415 (14756) 142756 61800 9.256 115592 61517 170.997 91.21 84.20 244.994 60.779 4.20 4.20 4.20 4.20 4.20 4.20 4.20 4.20 | | 24 000 | (4 000) | 20 | 20.000 | 20,000 | - | 1 1112 | - | 0.157 | - | (10.100) | | 160 | - | /210.20/ | | 0.8% |
| Sub-Float Value 144 566 14 200 1 427 366 14 200 1 427 366 14 200 1 427 366 14 200 1 427 366 14 200 1 427 366 14 20 1 427 366 14 20 1 427 366 14 20 1 427 366 14 20 1 427 366 14 20 1 427 366 14 20 1 427 366 1 427 | | 20 000 | (0 000) | 20 | 20 000 | 20 000 | | 1112 | | 7 137 | | (10 100) | | 109 | | (210.370) | | 0.0% |
| Water Maria (Vote 38) Regional Sak Ministructure Carel Schools (Sale Minis | | 1 441 544 | (14 200) | 1.423 | 244 1 427 24 | 4 411 000 | 02.254 | 175 502 | 41 517 | 170 007 | 01 221 | 04 220 | 244 004 | 420 710 | 40 20/ | (E0.70/) | 40.09/ | 70.4% |
| Backsps whater and Sankbarn at Chriss and Schools Crant (Schools Cogning and Transfers) Except (Control Christopher Schools (Control | | 1 44 1 300 | (14 200) | 1 427 | 300 1427 30 | 011000 | 72 230 | 175 592 | 61317 | 170 097 | 71 221 | 04 230 | 244 774 | 430 / 17 | 40.370 | (30.776) | 40.0% | 70.470 |
| Region Balls Infrastructure Carest Continue 183 000 (95 938) 1 087 062 1 087 | | | | | | | | | | | | | | | | | | |
| Water Services Operating and Transfer Seakery Cared (Schoolde 68) ### Services Operating and Transfer Seakery Cared (Schoolde 68) ### Services Operating and Transfer Seakery Cared (Schoolde 68) ### Services Operating and Transfer Seakery Cared (Schoolde 68) ### Services Operating C | | 1 183 000 | (95,938) | 1.087 | 1.087.063 | | | | | | | 1 | | | | | |] |
| ### Water Services Operating and Transfer Subsidy Card (Schedule 68) ### 803 068 | | | (73 730) | | | | | 2 726 | | 1.766 | | 4 510 | - | 0.010 | - | 155 090 | | 17.9% |
| Municipal Water Infrastructure Card (Schedule 68) 33.775 33. | | 30 300 | | 30 | . 30 300 | 30 300 | | 2730 | | 1700 | | 4310 | | 7017 | | 133.77 | | 17.7% |
| Municipal International Chemina Solution (2013) Africa Cup of National Planta (2014) Vide (2013) Africa Cup of National Planta (2014) Africa National Planta (2014) Africa Cup of National Planta (2014) Africa (2014) Africa Cup of National Planta (2014) Africa Cup of Nati | | 803.068 | | 803 | 168 803 068 | 803.068 | 91 978 | 71 739 | 173 797 | 117 566 | 58 237 | 164 274 | 324 012 | 353 579 | (66.5%) | 39.7% | 40.39 | 44.0% |
| Buskle Endatation Programmer Card | | | | | | | 71 710 | 11101 | | | 50 257 | 101211 | 524 512 | 555577 | (00.570) | 0,,,, | 40.57 | 11.0% |
| Sub-Total Valee | | 33773 | | 33 | 33775 | | | | | | | 1 | | | | 1 | | 1 |
| Sport and Recreation South Africa (Vole 19) Court Allorian Nations Championship Host City Operating Grant Court African Nationship N | | 2 070 343 | (95,938) | 1 974 | 405 1 974 40 | 5 853 568 | 91 978 | 74 475 | 173 797 | 119 331 | 58 237 | 168 792 | 324 012 | 362 599 | (66.5%) | 41.4% | 38.0% | 42.5% |
| 2013 Africa Cup of Nations Host City Operating Grant | | | (12.125) | | | | | | | | | | | | (====, | | | |
| 2014 African Nations Championship Host City Operating Grant 1 | | | | | | _ | _ | _ | | | | | | _ | _ | _ | | |
| Sub-Total Vote Human Settlements (Vole 3) Humicoplatifiers finastructure Grant (Schedule 98) 21 682 52 588 (5 000) 20 328 20 328 42 52. 43 42 52. 43 43 22 52. 53 7284 11 651 7251 11 651 7551 11 651 7551 11 651 7551 11 651 7551 11 651 7551 11 651 7551 11 651 7551 7551 7551 7551 7552 7552 7552 75 | | - | | | | | - | | | | _ | | | | - | | | |
| Figure F | | - | - | | | | | | - | - | - | | - | | - | - | - | - |
| Rural Households (Findaduse SB) 21 682 . 21 682 . 21 682 . 21 682 | | | | | | 1 | 1 | | 1 | | 1 | | | | 1 | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | | | - | 21 | 82 21 682 | 21 682 | - | 532 | - | 7 284 | 11 651 | 2 751 | 11 651 | 10 568 | - | (62.2%) | 53.7% | 48.7% |
| Sub-Total Vote 6 1322 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 63 52 (5 000) 5 64 52 (7 000) | Rural Households Infrastructure Grant (Schedule 6B) | | (5 000) | | | | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Cooperative Governance (Vote 3) | | 14 342 | | 14 | 14 342 | 14 342 | - | | | | | | | | | | 59.1% | |
| Sub-Total (Coperative Governance (Vole 3) Municipal Infrastructure Grant 3 319 421 69 396 3 388 816 349 316 349 316 349 318 348 318 349 31 | | | | | | | | | | | | | | | | | 55.9% | |
| Multicipal Infrastructure Grant 3 314 421 69 395 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 439 316 3 438 816 3 439 316 | | 5 300 628 | | 5 487 | 532 5 165 39 | 0 3 489 474 | 501 325 | 666 164 | 671 157 | 720 887 | 538 034 | 648 596 | 1 710 516 | 2 035 646 | (19.8%) | (10.0%) | 48.1% | 57.2% |
| Sub-Total Vote 3 314 (21) 69 395 3 388 816 3 499 316 3 388 816 755 499 700 6902 879 700 990 574 641 335 559 434 2 276 513 2 216 899 (27.1%) (411%) 672 Sub-Total 3 319 421 66 395 3 388 816 3 499 316 3 388 816 755 499 700 6902 879 700 990 574 641 335 559 434 2 276 513 2 216 899 (27.1%) (411%) 672 Sub-Total 8 620 049 256 299 8 816 340 86 8 647 08 6 618 290 1 256 764 1 1373 556 1 550 866 1 67 440 1 179 399 1 206 029 3 388 10 2 75 764 1 1373 556 1 550 866 1 67 440 1 179 399 1 206 029 3 388 02 2 276 513 2 216 899 (27.1%) 57.4 Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adjustment Budget Adjustment Budget Adjustment Budget First Quarter Transferer for from Agreement Provincial Department by 30 30 September by 30 30 Septemb | | | | | | | | | | | | | | | | | | |
| Sub-Total 3 319 (21 69 395 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 388 816 3 439 316 3 439 | | | | | | | | | | | | | | | | | 67.2% | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Budg | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adjustment Departments to Municipalities Adjustment Departments to Municipalities Departments to Municipalities Department to Municipalities Department to Municipalities Department to Department to Municipalities Department to De | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Other Budget Other Budg | Total | 8 620 049 | 256 299 | 8 876 | 348 8 604 70 | 6 878 290 | 1 256 764 | 1 373 056 | 1 550 866 | 1 671 460 | 1 179 399 | 1 208 029 | 3 987 029 | 4 252 546 | (24.0%) | (27.7%) | 57.4% | 61.2% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Other Budget Other Budg | | | | | | | | | | | | | | | | | | |
| Budget Adjustments 2015/16 schedule Provincial Department by 30 September 2015 Department by 3 | | | | | | | | | | | | | | | | | | for the 3rd Q |
| Departments to Department by 30 by 30 September Department by 31 by 31 Department by 31 by 31 December Department by 31 by 31 December Department by 31 by 31 March 2016 Department by 31 | Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | nt Transferred from | | | | | | | | | | | Exp as % of | Exp as % of Allocation by |
| Municipalities September 2015 2015 December 2015 2015 March 2016 Department Department Education | | | Budget | Aujustments 2015/16 | scneaule | | | | | | | | | by municipalities | | | | Allocation by municipalities |
| | | | | | | | | | | | | , | | | | | | |
| | | | | | | | | | | 1 | | | | | 1 | 1 | | |
| | | | | | | | | | | 1 | | | | | 1 | 1 | | |
| | | | | | | 1 | | | <u> </u> | | <u></u> | | | <u> </u> | | | | <u> </u> |
| | | - | - | | | | | - | - | - | - | | - | | - | - | - | - |
| Health 105 000 100 250 205 250 69 600 60 000 - 129 600 63.1 | Health | 105 000 | 100 250 | 201 | 250 - | - | 69 600 | - | - | - | 60 000 | - | 129 600 | - | - | - | 63.1% | - |
| Social Development | | - | - | | - - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport 507 002 8 294 515 296 280 279 - 159 138 - 85 109 - 524 526 - (46.5%) - 101.8 | Public Works, Roads and Transport | 507 002 | 8 294 | 511 | 296 - | - | 280 279 | - | 159 138 | - | 85 109 | - | 524 526 | - | (46.5%) | - | 101.8% | - |
| Agriculture | Agriculture | - | - | | - - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | - | | - | | - | | | | - | | - | 100.0% | |
| | | | 119 491 | 321 | 547 - | - | 181 562 | - | 170 208 | - | 209 383 | - | 561 153 | - | 23.0% | - | 170.3% | - |
| Office of the Premier 10 - 10 | | | - | | 10 - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments 11 312 (15) 11 297 - 6838 - 1 050 - 3 513 - 11 401 - 234.6% - 100.9 | Other Departments | 11 312 | (15) | 1 | 297 - | - | 6 838 | - | 1 050 | - | 3 513 | - | 11 401 | - | 234.6% | - | 100.9% | - |

| Kwazulu-Natal: eThekwini(ETH) | | | | | | | | | | | | | | | | | | |
|---|-------------------|-----------------|---------------|-----------------|--|--------------------------|--|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|---|--------------------------|------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | Approved | o date Transferred to | Actual | Quarter Actual | Second Actual | Quarter Actual | Actual | Quarter Actual | Actual | enditure Actual | % Changes fro | om 2nd to 3rd Q Actual | % Changes Exp as % of | for the 3rd Q 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) | Aujustilients | 2013/10 | | | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 01 2015 | | | | schedule | 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 | DT IIILITOTO | Department | | Department | | Department | |
| R thousands | | | | | | | , | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 050 | - | | 1 050 | 1 050 | 1 050 | 1 050 | 1 282 | - | 1 807 | - | 2 152 | 1 050 | 5 241 | - | 19.1% | 100.0% | 499.2% |
| Infrastructure Skills Development Grant | 24 739 | | | 24 739 | 24 739 | - | 7 081 | 8 851 | 7 691 | 3 324 | - | 10 515 | 14 772 | 22 691 | (100.0%) | 216.3% | 59.7% | 91.7% |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | 70 000 | (16 190) | | 53 810 | 53 810 | 53 810 | 900 | 1 | 7 257 | 6 767 | 6 196 | 6 194 | 14 353 | 12 961 | (14.6%) | (8.5%) | 26.7% | 24.1% |
| Neighbourhood Development Partnership (Schedule 6B) | 2 840 | (43) | | 2 797 | 2 797 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 98 629 | (16 233) | | 82 396 | 82 396 | 54 860 | 9 031 | 10 134 | 14 948 | 11 898 | 6 196 | 18 861 | 30 175 | 40 893 | (58.5%) | 58.5% | 37.9% | 51.4% |
| 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 Grant | 882 168 | 350 000 | 1 | 1 232 168 | 882 168 | 1 232 168 | 244 954 | 306 548 | 282 094 | 285 058 | 262 906 | 262 946 | 789 954 | 854 553 | (6.8%) | (7.8%) | 64.1% | 69.4% |
| Rural Road Assets Management Systems Grant | - | - | | | - | - | - | | - | - | | | - | - | - | - | | |
| Sub-Total Vote | 882 168 | 350 000 | | 1 232 168 | 882 168 | 1 232 168 | 244 954 | 306 548 | 282 094 | 285 058 | 262 906 | 262 946 | 789 954 | 854 553 | (6.8%) | (7.8%) | 64.1% | 69.4% |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 40 618 | - | | 40 618 | 40 618 | 40 618 | 11 891 | 11 891 | 16 220 | 16 220 | 12 507 | 15 278 | 40 618 | 43 389 | (22.9%) | | 100.0% | 106.8% |
| Sub-Total Vote | 40 618 | - | | 40 618 | 40 618 | 40 618 | 11 891 | 11 891 | 16 220 | 16 220 | 12 507 | 15 278 | 40 618 | 43 389 | (22.9%) | (5.8%) | 100.0% | 106.8% |
| Energy (Vote 29) | | | 1 | | | | | | 1 | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 30 000 | - | 1 | 30 000 | 30 000 | 30 000 | 24 157 | 10 431 | 5 843 | 19 999 | - | 3 216 | 30 000 | 33 645 | (100.0%) | (83.9%) | 100.0% | 112.2% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 14 745 | - | | 14 745 | 14 745 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | - | | - | | - | | - | - | - | | - | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant | 14 000 | (5 000) | | 9 000 | 9 000 | 9 000 | - | 1 112 | - | 8 988 | - | (10 100) | - | - | - | (212.4%) | - | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | ······································ | - | - | - | - | - | - | - | - | - | - | - | | - |
| Sub-Total Vote | 58 745 | (5 000) | | 53 745 | 53 745 | 39 000 | 24 157 | 11 543 | 5 843 | 28 987 | - | (6 884) | 30 000 | 33 645 | (100.0%) | (123.8%) | 76.9% | 86.3% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | | 1 | | | | | | 1 | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | 1 | | 1 | 1 1 | | 1 | | 1 | 1 | 1 | 1 | | | | 1 | ' | | |
| Municipal Human Settlements Capacity Grant | 14 342 | - | 1 | 14 342 | 14 342 | 14 342 | 1 | 2 884 | 5 262 | 5 261 | 3 215 | (8 145) | 8 477 | 0 | (38.9%) | (254.8%) | 59 1% | 0.0% |
| Sub-Total Vote | 14 342 | | l | 14 342 | 14 342 | 14 342 | | 2 884 | | | | | 8 477 | 0 | (38.9%) | | 59.1% | |
| Sub-Total Vote | 1 094 502 | 328 767 | l | 1 423 269 | 1 073 269 | 1 380 988 | 290 033 | 343 000 | | 347 424 | 284 824 | 282 056 | 899 224 | 972 479 | (12.2%) | | 64.0% | |
| Cooperative Governance (Vote 3) | 1 074 302 | 320 /0/ | l | 1 423 207 | 1 073 207 | 1 300 700 | 270 033 | 343 000 | 324 307 | 347 424 | 204 024 | 202 030 | 077 224 | 712417 | (12.270) | (10.070) | 04.070 | 07.270 |
| Municipal Infrastructure Grant | | _ | 1 | | | _ | | _ | 1 | _ | | _ | _ | _ | _ | | | |
| Sub-Total Vote | | | | | | - | | - | - | - | - | 1 | - | - | _ | | | - |
| Sub-Total Vote | | | | | | | | | 1 | - | | | | | | | - | |
| Total | 1 094 502 | 328 767 | | 1 423 269 | 1 073 269 | 1 380 988 | 290 033 | 343 000 | 324 367 | 347 424 | 284 824 | 282 056 | 899 224 | 972 479 | (12.2%) | (18.8%) | 64.0% | 69.2% |
| | | | | | 2.2.207 | | | | 22.307 | | 22.324 | | | | (.=.270) | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2070 | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | T T | YTD Exp | enditure | % Changes fro | om 2nd to 3rd Q | % Channes | 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 | 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 |
| | | | 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 |
| | | | 1 | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | | Department | 1 |
| | | | 1 | | | 1 | 1 | | | 1 | | | | | 1 | | | 1 |
| | | | 1 | | | 1 | 1 | | | 1 | | | | | 1 | | | 1 |
| Education | 1 | | | | | | | | 1 | | 1 | 1 | | | | | | |
| Health | 105 000 | 100 250 | 1 | 205 250 | - | 1 | 69 600 | 1 | 1 | | 60 000 | - | 129 600 | - | 1 - |] | 63.1% | 1 |
| Social Development | 100 000 | 100 250 | 1 | 200 200 | - | 1 | 09 600 | 1 | 1 | | 60 000 | 1 | 129 600 | | 1 |] | 03.1% | 1 |
| Public Works, Roads and Transport | 221 809 | 3 000 | 1 | 224 809 | - | 1 | 184 529 | 1 | 54 215 | - | 11 664 | - | 250 408 | - | (78.5%) |] | 111.4% | 1 |
| Agriculture | 221 809 | 3 000 | 1 | 224 809 | - | | 10+ 529 | 1 | 04 215 | 1 | 11 004 | 1 | 200 408 | - | (10.5%) |] | 111.476 | 1 - |
| Agriculture Sport, Arts and Culture | 189 762 | (19 228) | 1 | 170 534 | - | 1 | 165 372 | 1 | 4 390 | - | 772 | - | 170 534 | - | (82.4%) |] | 100.0% | 1 - |
| Housing and Local Government | 118 228 | 4 188 | 1 | 122 416 | | 1 | 161 969 | 1 | 15 646 | - | 76 510 | | 254 125 | | 389.0% | | 207.6% |] [|
| Office of the Premier | 10 | - 100 | 1 | 10 | - | l - | | 1 | .5 040 | 1 | .3310 | 1 | 204 120 | _ | 539.070 |] | 207.0% | 1 |
| Office of the Premier Other Departments | 10 | - | 1 | 10 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | | 1 |] | - | 1 |
| outer opportunities | 1 - | | | - | | | 1 | | 1 - | 1 | | | | | 1 | - | | 1 - |

| Kwazulu-Natal: Vulamehlo(KZN211) | | | | | | | | | | | | | | | | | | |
|---|--|---|----------------------|--|--|--|--|---|---|---|---|--|--|---|--|--|--|---|
| T | 1 | T T | | 1 | | to date | | Quarter | | 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 | | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | | | | Department by 30 | 30 September | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 875 | - | | 1 875 | 1 875 | 1 875 | 95 | 233 | 76 | 157 | 215 | 215 | 386 | 605 | 182.9% | 36.6% | 20.6% | 32.2 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | |
| ' | | - | | - | | | - | | | | - | - | | | _ | - | - 1 | |
| Neighbourhood Development Partnership (Schedule 5B) | _ | | | _ | | | _ | _ | _ | | _ | | | | _ | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | _ | | | | | _ | | | | | | | | | _ | | |
| Sub-Total Vote | 1 875 | | | 1 875 | 1 875 | 1 875 | 95 | 233 | 76 | 157 | 215 | 215 | 386 | 605 | 182.9% | 36.6% | 20.6% | 32. |
| Cooperative Governance (Vote 3) | 1073 | | | 10/3 | 1073 | 10/3 | 73 | 200 | 70 | 137 | 213 | 213 | 300 | 003 | 102.770 | 30.070 | 20.070 | 32. |
| | 930 | | | 930 | 930 | 930 | | | | 147 | | 89 | | 235 | | (39.5%) | | 25 |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | - | - | 14/ | - | 89 | - | 230 | - | (39.5%) | - 1 | 25. |
| Municipal Disaster Grant | - | - | | - | | - | - | - | - | | | - | | | | | - 1 | |
| Municipal Disaster Recovery Grant | 20 000 | - | | 20 000 | 20 000 | 20 000 | - | 356 | 400 | 6 283 | - | 4 658 | 400 | 11 298 | (100.0%) | (25.9%) | 2.0% | 56. |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 22 787 | (1 857) | | 20 930 | 22 787 | 20 930 | - | 356 | 400 | 6 430 | - | 4 747 | 400 | 11 534 | (100.0%) | (26.2%) | 1.9% | 55. |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | | | | | | |
| Public Transport Network Operations Grant | | | | | | | | | | | | | | | | | | |
| | | 1 1 | | 1 | - | | 1 | 1 | 1 | | 1 | 1 | - | - | | - 1 | - | |
| Public Transport Network Grant | - | 1 1 | | 1 1 | - | | - | - | | | 1 | · 1 | | - 1 | - | - 1 | - | |
| Rural Road Assets Management Systems Grant | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | ļ - | - | - | - | - | - | - | - | |
| Public Works (Vote 6) | 1 | 1 | | | | | 1 | 1 | 1 | | 1 | | | | | | 1 | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 173 | 120 | 367 | 265 | 273 | 385 | 812 | 120.8% | | 38.5% | 81.2 |
| Sub-Total Vote | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 173 | 120 | 367 | | 273 | 385 | 812 | 120.8% | (25.6%) | 38.5% | |
| Energy (Vote 29) | | | | T | | T | | T | T | T | T | T | | T | | , | | |
| Integrated National Electrification Programme (Municipal) Grant | 8 000 | | | 8 000 | 8 000 | 8 000 | | 1 074 | | | | | | 1 074 | | | | 13.4 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 285 | | | 285 | 285 | 0 000 | | | | | | | | 1071 | | | | 10. |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | - | | 203 | 203 | _ | - | | - | | - | | - | - | - | - | - | |
| | - | - | | - | - | - | - | | - | | - | | - | | - | | - | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | | - | - | - | - | | | - | | | | - | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Sub-Total Vote | 8 285 | - | | 8 285 | 8 285 | 8 000 | - | 1 074 | - | - | - | - | - | 1 074 | - | - | - | 13.4 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | | | | - | - | - | | | - | | | | | | |
| Regional Bulk Infrastructure Grant | _ | | | _ | | | _ | _ | _ | | _ | | | | _ | | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | | | | | | | | | | | | | | | | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | - | | - | - | | - | | - | | - | | - | | - | | - 1 | |
| | - | - | | | | - | | - | - | | | - | | | | | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | - | - | | | | | - | - | - | | | - | | | | | | |
| 2014 African Nations Championship Host City Operating Gran | t . | | | _ | | | _ | _ | _ | | _ | | | | _ | | - | |
| Sub-Total Vote | - | | | | | l | | | | - | | | | | | | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | | | | | | | | | | | | | | | | |
| | 1 | 1 1 | | 1 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 1 | - | 1 | _ | - 1 | - 1 | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | 1 1 | | 1 1 | | - | - | - | 1 | - | 1 | - 1 | - | - | - | - | - | |
| Municipal Human Settlements Capacity Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Sub-Total Sub-Total | 33 947 | (1 857) | | 32 090 | 33 947 | 31 805 | 95 | 1 836 | 596 | 6 954 | 480 | 5 235 | 1 171 | 14 025 | (19.5%) | (24.7%) | 3.7% | 44.1 |
| Cooperative Governance (Vote 3) | | | | | · | | | | | 1 | 1 | | | | | | | |
| | | | | 1 | | | | | | | | | | | | (43.4%) | 23 7% | |
| Municipal Infrastructure Grant | 18 560 | (3 560) | | 15 000 | 22 000 | 15 000 | 2 129 | 2 532 | 150 | 2 877 | 1 273 | 1 629 | 3 552 | 7 038 | 748.7% | | | |
| | | (3 560) (3 560) | | | | | | | | | | | | | 748.7% 748.7% | | | |
| Sub-Total Vote | 18 560 | (3 560) | | 15 000 | 22 000 | 15 000 | 2 129 | 2 532 | 150 | 2 877 | 1 273 | 1 629 | 3 552 | 7 038 | 748.7% | (43.4%) | 23.7% | 46.9 |
| Sub-Total Vote Sub-Total | 18 560 18 560 | (3 560) (3 560) | | 15 000 15 000 | 22 000 22 000 | 15 000 15 000 | 2 129 2 129 | 2 532 2 532 | 150 150 | 2 877 2 877 | 1 273 1 273 | 1 629 1 629 | 3 552 3 552 | 7 038 7 038 | 748.7% 748.7% | (43.4%) (43.4%) | 23.7% 23.7% | 46.9 46.9 |
| Sub-Total Vote | 18 560 | (3 560) | | 15 000 | 22 000 | 15 000 15 000 | 2 129 2 129 | 2 532 2 532 | 150 150 | 2 877 2 877 | 1 273 1 273 | 1 629 1 629 | 3 552 | 7 038 7 038 | 748.7% 748.7% | (43.4%) (43.4%) | 23.7% | 46.9 46.9 |
| Sub-Total Vote Sub-Total | 18 560 18 560 | (3 560) (3 560) | | 15 000 15 000 | 22 000 22 000 55 947 | 15 000 15 000 | 2 129 2 129 2 224 | 2 532 2 532 | 150 150 746 | 2 877 2 877 | 1 273 1 273 1 753 | 1 629 1 629 | 3 552 3 552 4 723 | 7 038 7 038 21 063 | 748.7% 748.7% 135.0% | (43.4%) (43.4%) (30.2%) | 23.7% 23.7% 10.1% | 46.9 46.9 45.0 |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) | Othor | 15 000 15 000 47 090 | 22 000 22 000 55 947 Year to date | 15 000 15 000 46 805 | 2 129 2 129 2 224 First Quarter | 2 532 2 532 4 368 | 150 150 746 Second Quarter | 2 877 2 877 9 831 | 1 273 1 273 1 753 Third Quarter | 1 629 1 629 6 864 | 3 552 3 552 4 723 YTD Exp | 7 038 7 038 21 063 | 748.7% 748.7% 135.0% | (43.4%) (43.4%) (30.2%) | 23.7% 23.7% 23.7% 10.1% | 46.9 46.9 45.0 for the 3rd Q |
| Sub-Total Vote Sub-Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | Other | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 | 2 129 2 129 2 224 First Quarter Actual expenditure | 2 532 2 532 4 368 Actual expenditure | 150 150 746 Second Quarter Actual expenditure | 2 877 2 877 9 831 | 1 273 1 273 1 753 1 753 Third Quarter | 1 629 1 629 6 864 | 3 552 3 552 4 723 YTD Exp Actual expenditure | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro | (43.4%) (43.4%) (30.2%) am 2nd to 3rd Q Actual | 23.7% 23.7% 10.1% % Changes f Exp as % of | 46.9 46.9 45.0 for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) | Other Adjustments | 15 000 15 000 47 090 | 22 000 22 000 55 947 Year to date | 15 000 15 000 46 805 | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial | 2 532 2 532 4 368 Actual expenditure by municipalities | 150 150 746 Second Quarter Actual expenditure Provincial | 2 877 2 877 9 831 | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 | 748.7% 748.7% 135.0% % Changes fro Actual expenditure | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation | 46. 45. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial Department by 31 | 1 629 1 629 6 864 | 3 552 3 552 4 723 YTD Exp Actual expenditure | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) am 2nd to 3rd Q Actual | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46.9 46.9 45.0 for the 3rd Q |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial | 2 532 2 532 4 368 Actual expenditure by municipalities | 150 150 746 Second Quarter Actual expenditure Provincial | 2 877 2 877 9 831 | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation | 46.9 46.9 45.0 for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial Department by 31 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46. 45. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial Department by 31 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46.9 46.9 45.0 for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial Department by 31 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46.9 46.9 45.0 for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 1 753 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46. 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 Third Quarter Actual expenditure Provincial Department by 31 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 1 753 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 18 560 18 560 52 507 | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 753 1 753 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial | 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 18 560 18 560 52 507 Main Budget | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available 2015/16 | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 273 1 753 1 753 Third Quarter e Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial Department | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial Department | 46 45 for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 18 560 18 560 52 507 Main Budget | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available 2015/16 | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 273 1 753 1 753 Third Quarter e Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 864 Actual expenditure by municipalities | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial Department | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial Department | 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 18 560 18 560 52 507 52 507 Main Budget | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available 2015/16 | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 273 1 733 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 884 Actual expenditure by municipalities by 31 March 2016 | 3 552 3 552 4 773 YTO Exp Actual expenditure Provincial Department | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial Department | 46. 46. 45. for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Sport, Arts and Culture | 18 560 18 560 52 507 Main Budget | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available 2015/16 | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 273 1 753 1 753 Third Quarter e Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 884 Actual expenditure by municipalities by 31 March 2016 | 3 552 3 552 4 723 YTD Exp Actual expenditure Provincial Department | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial Department | 46.9 46.9 45.0 for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 18 560 18 560 52 507 52 507 Main Budget | (3 560) (3 560) (5 417) Adjustment | | 15 000 15 000 47 090 Total Available 2015/16 | 22 000 22 000 55 947 Year to date Approved payment | 15 000 15 000 46 805 Transferred from Provincial Departments to | 2 129 2 129 2 224 First Quarter Actual expenditure Provincial Department by 30 | 2 532 2 532 4 368 Actual expenditure by municipalities by 30 September | 150 150 746 Second Quarter Actual expenditure Provincial Department by 31 | 2 877 2 877 9 831 Actual expenditur by municipalities by 31 December | 1 273 1 273 1 273 1 733 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 629 1 629 6 884 Actual expenditure by municipalities by 31 March 2016 | 3 552 3 552 4 773 YTO Exp Actual expenditure Provincial Department | 7 038 7 038 21 063 penditure Actual expenditure | 748.7% 748.7% 135.0% % Changes fro Actual expenditure Provincial | (43.4%) (43.4%) (30.2%) om 2nd to 3rd Q Actual expenditure by | 23.7% 23.7% 10.1% % Changes f Exp as % of Allocation Provincial Department | 46.9 45.0 for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Umdoni(KZN212) | | | | | Voor | o date | First (| Quarter | Casana | d Quarter | Third | Quarter | VTD Ev | penditure | 9/ Changas fra | om 2nd to 3rd Q | 9/ Changes | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| R thousands | | 1 | | | 1 | | September 2015 | 2015 | December 2015 | 2015 | March 2016 |] | | | | 1 | 1 | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 571 | 571 | 241 | 241 | 337 | 337 | 1 149 | 1 149 | 39.8% | 39.8% | 63.8% | 63.9 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | | 241 | | - | - | | 1 | - | - | I - | 00.7 |
| | | - | | | - | | | | | | | - | | | | | ' | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | | | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 571 | 571 | 241 | 241 | 337 | 337 | 1 149 | 1 149 | 39.8% | 39.8% | 63.8% | 63.9 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | l ' | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 1 | 9 | 332 | 350 | 374 | 378 | 707 | 737 | 12.7% | 8.2% | 76.0% | 79.3 |
| Municipal Disaster Grant | | - | | | | | - | | - | | - | | - | | - | | | |
| Municipal Disaster Recovery Grant | 6 000 | (1.057) | | 6 000 | 6 000 | 6 000 | - | 2 300 | - | 1 970 | - | 1 736 | - | 6 006 | - | (11.9%) | - | 100.1 |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | | - 1 | - | - | - | | - | | | | | | |
| Sub-Total Vote | 8 787 | (1 857) | | 6 930 | 8 787 | 6 930 | 1 | 2 309 | 332 | 2 320 | 374 | 2 114 | 707 | 6 743 | 12.7% | (8.9%) | 10.2% | 97.3 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | ı ' | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | | - | | - | - | - | - | | - | - | - | | - | - | | | | |
| Public Transport Network Operations Grant Public Transport Network Grant | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | - | - | 1 | 1 | 1 | - 1 | |
| Rural Road Assets Management Systems Grant | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | · . | - | 1 | 1 | 1 | - 1 | |
| Sub-Total Vote | - | - | | 1 | - | 1 | - | - | - | | - | - | | - | - | 1 | | |
| Public Works (Vote 6) | · · · · · · · · · · · · · · · · · · · | <u> </u> | | † ···· | | - | | l | <u> </u> | † | † | · | | | | <u> </u> | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 069 | _ | | 1 069 | 1 069 | 1 069 | _ | | 78 | 164 | 101 | 81 | 179 | 244 | 29.5% | (50.9%) | 16.7% | 22.9 |
| Sub-Total Vote | 1 069 | - | l | 1 069 | 1 069 | 1 069 | - | - | 78 | | | 81 | 179 | | 29.5% | | 16.7% | |
| Energy (Vote 29) | | | | | | | | | · · · · · · · · · · · · · · · · · · · | 1 | | | | | | , , , , , , , , , , , , , , , , , , , | I | |
| Integrated National Electrification Programme (Municipal) Grant | | - | | | - | | | | | | | - | | - | | | | |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 9 812 | - | | 9 812 | 9 812 | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 9 812 | - | | 9 812 | 9 812 | | - | - | - | - | - | - | - | - | - | - | - | |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | i ' | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | | - | - | | - |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sport and Recreation South Africa (Vote 19) | - | - | | - | - | - | - | - | | ļ | - | - | - | ļ | - | - | | ļ |
| 2013 Africa Cup of Nations Host City Operating Grant | _ | | | | | | | | | | | | | | | | ı ' | |
| 2014 African Nations Championship Host City Operating Grant | | | | | | | | | | | | | | | | | 1 | |
| Sub-Total Vote | | | | | | - | | | | | | - | | | | · | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | 1 | - | - | - | - | | | | | | | | | - | ' | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | | 1 | - | - | - | - | | | | | | | - | | | | |
| Municipal Human Settlements Capacity Grant | - | - | 1 | - | - | - | - | - | - | - | - | - 1 | - | - | - | - | ' | |
| Sub-Total Vote | - | - | | | - | - | - | - | - | | | | | - | - | | | |
| Sub-Total | 21 468 | (1 857) | | 19 611 | 21 468 | 9 799 | 572 | 2 880 | 651 | 2 725 | 812 | 2 532 | 2 035 | 8 137 | 24.7% | (7.1%) | 20.8% | 83.09 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | 1 | |
| Municipal Infrastructure Grant | 20 060 | - | | 20 060 | 20 060 | 20 060 | 5 576 | 6 515 | 2 171 | 3 273 | 1 826 | 2 010 | 9 573 | 11 797 | (15.9%) | | 47.7% | |
| Sub-Total Vote | 20 060 | - | | 20 060 | 20 060 | | 5 576 | | 2 171 | | | | 9 573 | | | | 47.7% | |
| Sub-Total | 20 060 | - /4 0550 | | 20 060 | 20 060 | | | | | | | | 9 573 | | | | 47.7% | |
| Total | 41 528 | (1 857) | <u> </u> | 39 671 | 41 528 | 29 859 | 6 148 | 9 395 | 2 822 | 5 998 | 2 638 | 4 541 | 11 608 | 19 934 | (6.5%) | (24.3%) | 38.9% | 66.89 |
| | | | | | | | | | | | | , , | | | | | | |
| Total to be Book and Book and the Market William Annual Control | Main Budget | Adjustment | Other | Total Available | Year to date Approved payment | Transferred from | First Quarter Actual expenditure | Actual expenditure | Second Quarter | Actual expenditure | Third Quarter Actual expenditure | Actual expenditure | | penditure Actual expenditure | % Changes fro Actual | om 2nd to 3rd Q Actual | % Changes : Exp as % of | for the 3rd Q Exp as % of |
| Transfers by Provincial Departments to Municipalities(Agency services) | wain budget | Budget | Adjustments | 2015/16 | approved payment 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 | | Department by 31 | by 31 March 2016 | Department | -, | Provincial | municipalities | Provincial | municipalities |
| | | 1 | | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | [] | | | Department | 1 | Department | |
| | 1 | | 1 | 1 | | | 1 | | | 1 | 1 | [| | | 1 | | i ' | |
| | 1 | 1 | 1 | | 1 | 1 | 1 | 1 | | | | j J | | | 1 | 1 | l ' | |
| | | 1 | | 1 | | | | - | 1 | 1 | 1 | ļ — — | | | | | | 1 |
| Education | - | · · | 1 | - | - | - | - | 1 | | 1 | 1 | · | - | - | - | | -1 | |
| Health Control Provides and Co | | - | 1 | 1 | 1 | 1 | · · | 1 | 1 | 1 | 1 | · . | - | | 1 | 1 - | -1 | |
| Social Development | | | 1 | 4 070 | 1 | 1 | 848 | 1 | 1 464 | 1 | 1 700 | · . | 4 012 | | 16.1% | 1 - | 291.6% | |
| Public Works, Roads and Transport | 1 376 | 1 | 1 | 1 376 | 1 | 1 | 848 | 1 | 1 464 | 1 | 1 700 | [· ·] | 4 012 | - | 16.1% | 1 - | 291.6% | |
| Agriculture Sport, Arts and Culture | 4 939 | - | 1 | 4 939 | 1 | 1 | 1 | 1 | 4 429 | 1 | 510 | [· ·] | 4 939 | - | (88.5%) |] | 100.0% | |
| Housing and Local Government | 4 939 | | 1 | 4 939 | 1 | 1 | 22 | 1 : | 4 429 | | 7 303 |] [] | 7 334 | | 81044.4% |] [| 100.0% | |
| min cour coreminent | 1 | | I | 1 | 1 | 1 | | 1 | 1 | 1 | , 303 | | 1 334 | 1 | 01044.476 | 1 | , | l |
| Office of the Premier | | | | | | | | | | | | | | | | | | |
| Office of the Premier Other Departments | - | 1 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | |

| Kwazulu-Natal: Umzumbe(KZN213) | | | | | | | | | | | | | \ | | | | | |
|---|-------------------|-----------------|--|-----------------|-------------------|----------------------------------|------------------------------------|--------------------|-----------------------------------|------------------------|--------------------------------|----------------------|--------------------|---------------------|--------------------------|--------------------------|--------------------------|------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | Approved Approved | to date Transferred to | First C Actual | Actual | Second Actual | Quarter Actual | Actual Actual | Quarter Actual | Actual | penditure Actual | % Changes fro | m 2nd to 3rd Q Actual | % Changes Exp as % of | for the 3rd Q 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 | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 0.2010 | | | | Schedule | uncer grains | Department by 30 | 30 September | Department by 31 | 31 December | Department by 3 | | Department | manicipantics | Department | municipantics | Department | manicipanics |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 190 | 189 | 640 | 640 | 243 | 242 | 1 073 | 1 072 | (62.0%) | (62.1%) | 59.6% | 59.6% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 190 | 189 | 640 | 640 | 243 | 242 | 1 073 | 1 072 | (62.0%) | (62.1%) | 59.6% | 59.6% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | 45.404 |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 930 | | | 930 | 930 | 930 | - | 422 | - | - | - | - | - | 422 | - | - | | 45.4% |
| | 11 095 | | | 11.005 | 11.005 | 11 095 | - | 1 20/ | 5 (47 | 2 382 | - | 3 749 | 5 647 | 7 337 | (100.0%) | 57.4% | 50.9% | |
| Municipal Disaster Recovery Grant | 11 095 | | | 11 095 | 11 095 | 11 095 | - | 1 206 | 5 647 | 2 382 | - | 3 /49 | 5 64 / | / 33/ | (100.0%) | 57.4% | 50.9% | 66.1% |
| Municipal Demarcation Transition Grant Sub-Total Vote | 12 025 | - | | 12 025 | 12 025 | 12 025 | - | 1 628 | 5 647 | 2 382 | - | 3 749 | 5 647 | 7 760 | (100.0%) | 57.4% | 47.0% | 64.5% |
| Transport (Vote 37) | 12 025 | | | 12 025 | 12 025 | 12 025 | - | 1 028 | 5 647 | 2 382 | - | 3 /49 | 3 647 | 7 760 | (100.0%) | 57.4% | 47.0% | 64.5% |
| | | | | | | | | | | | | | | | | | | |
| 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 | 1 | 1 | | | |
| Rural Road Assets Management Systems Grant | 1 1 | - | | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | _ | - |
| Sub-Total Vote | | | | | | 1 | - | - | - | - | · . | 1 | - | - | - | - | - | |
| Public Works (Vote 6) | † ···· † | ···· | t | | ····· | <u> </u> | | | <u> </u> | <u> </u> | 1 | 1 | · | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 084 | | | 1 084 | 1 084 | 1 084 | 270 | 82 | 170 | 247 | 259 | 247 | 699 | 576 | 52.4% | | 64.5% | 53.1% |
| Sub-Total Vote | 1 084 | | t | 1 084 | 1 084 | | 270 | 82 | | | | | 699 | | 52.4% | · | 64.5% | |
| Energy (Vote 29) | . 304 | | t | . 004 | 7 004 | . 004 | 270 | | 170 | 247 | 231 | 241 | 0,,, | 370 | 52.470 | | 54.57 | 53.170 |
| Integrated National Electrification Programme (Municipal) Grant | 12 000 | 1 000 | | 13 000 | 13 000 | 13 000 | _ | 1 841 | 3 068 | 1 154 | 718 | 2 934 | 3 786 | 5 929 | (76.6%) | 154.3% | 29.1% | 45.6% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 14 955 | | | 14 955 | 14 955 | | - | | | | - | 1 | | | (| | - | |
| 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 | 26 955 | 1 000 | | 27 955 | 27 955 | 13 000 | - | 1 841 | 3 068 | 1 154 | 718 | 2 934 | 3 786 | 5 929 | (76.6%) | 154.3% | 29.1% | 45.6% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | | | - | - | | - | | - | - | - | - | - | | - | - | - | - |
| 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 | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | F 000 | - | | | | - | · · | - | 1 | - | 1 | - | - | - | | - | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | 5 000 | (1 000) | | 4 000 | 4 000 | 1 | · · | - | 1 | - | 1 | - | - | - | | | - | - |
| Municipal Human Settlements Capacity Grant Sub-Total Vote | 5 000 | (1 000) | | 4 000 | 4 000 | ļ | - | - | - | - | - | - | | - | - | - | | - |
| Sub-Total | 5 000 46 864 | (1 000) | | 4 000 | 4 000 | | 460 | 3 741 | 9 525 | 4 423 | | 7 173 | 11 205 | | (87.2%) | 62.2% | 40.1% | 55.0% |
| Cooperative Governance (Vote 3) | 40 004 | • | | 40 804 | 40 804 | 21 909 | 400 | 3 /41 | 7 323 | 4 423 | 1 220 | 1113 | 11 205 | 10 337 | (07.2%) | 62.2% | 40.1% | 33.0% |
| Municipal Infrastructure Grant | 34 522 | 4 000 | | 38 522 | 38 522 | 38 522 | 18 998 | 15 961 | 9 064 | 9 118 | 3 518 | 2 730 | 31 580 | 27 808 | (61.2%) | (70.1%) | 82.0% | 72.2% |
| Sub-Total Vote | 34 522 | 4 000 | | 38 522 | 38 522 | | 18 998 | 15 961 | 9 064 | | | | 31 580 | | | (70.1%) | | |
| Sub-Total Vote | 34 522 | 4 000 | | 38 522 | 38 522 | | 18 998 | 15 961 | | | | | | | | | | |
| Total | 81 386 | 4 000 | | 85 386 | 85 386 | | 19 458 | | | | | | | | | | | |
| | 2 300 | . 000 | | | 23 000 | | 400 | .,,,,,, | .5 507 | .5011 | 1750 | . 702 | | | (. 1.010) | (23.770) | 34.470 | 24.770 |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | T | 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 paymen | t Transferred from | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditur | e Actual expenditure | Actual expenditure | Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| | 1 | 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 Municipalities | Department by 30 September 2015 | by 30 September | 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 | Municipanies | Suprember 2015 | 2015 | December 2015 | 2010 | march 2016 | | 1 | 1 | Department | 1 | Separament | |
| | 1 | | | | 1 | | 1 | | | 1 | | | 1 | 1 | 1 | 1 | | |
| | 1 | | | | 1 | | 1 | | | 1 | | | 1 | 1 | 1 | 1 | | |
| Education | | - | | | _ | | l . | _ | t - | | l - | 1 . | _ | _ | | _ | - | |
| Health | 1 1 | - : | | | | 1 : |] [|] | 1 : |] | 1 : | | - |] |] [| | _ |] [] |
| Social Development | | - | | | | 1 | | | 1 | 1 | 1 | | | _ |] | | _ | |
| Public Works, Roads and Transport | 3 744 | | 1 | 3 744 | | 1 - |] - | 1 | 2 328 | 1 | 158 | | 2 486 | _ | (93.2%) | - | 66.4% |] |
| Agriculture | 1 | - | | | | 1 | | | 1 | 1 | | 1 | 1 | 1 | (33.270) | | - | |
| Sport, Arts and Culture | 150 | | | 150 | | | 150 | - | | | | 1 | 150 | _ | - | - | 100.0% | |
| Housing and Local Government | 8 000 | | | 8 000 | - | - | - | - | - | - | 8 000 | - | 8 000 | - | - | - | 100.0% | |
| Office of the Premier | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Other Departments | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| L | | | - | | · | | · | | | | | | | | | | | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: uMuziwabantu(KZN214)

| Kwazulu-Natal: uMuziwabantu(KZN214) | | | | F | | | | | | | | | | | | | | |
|---|---|----------------------|----------------------|--|--|--|--|---|---|--|---|--|---|--|--|---|---|--|
| | Distalance | Adluster and Add | Others | Total Accellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| | | 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | ļ | |
| R thousands | | | | | | | | | | | | | | | | + | | |
| National Treasury (Vote 10) | 1.000 | | | 1.000 | 1 000 | 1 000 | 400 | 400 | 242 | 242 | 34/ | 242 | 1 200 | 1 200 | 207.00/ | 207.20/ | 77.00/ | 77.00 |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 400 | 400 | 243 | 243 | 746 | 747 | 1 389 | 1 390 | 207.0% | 207.3% | 77.2% | 77.2% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | | - | - | 1 | - | - | |
| | - | - | | - | - | - | - | | - | - | - | - | - | - | 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - 1 | - | - | - | - | - | - | - | - ' | | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 400 | 400 | 243 | 243 | 746 | 747 | 1 389 | 1 390 | 207.0% | 207.3% | 77.2% | 77.2% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | , | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 168 | 167 | 9 | 9 | - | - | 177 | 176 | (100.0%) | (100.0%) | 19.0% | 18.9% |
| Municipal Disaster Grant | - | - | | - | - | - | - 1 | - | - | - | - | - | - 1 | - | | 1 . | . 1 | - |
| Municipal Disaster Recovery Grant | | _ | | | | _ | | | _ | _ | | _ | | _ | 1 - ' | | . 1 | |
| Municipal Demarcation Transition Grant | | | | | | | | | | l . | | | . 1 | | . ' | | . 1 | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | 168 | 167 | q | 9 | | | 177 | 176 | (100.0%) | (100.0%) | 19.0% | 18.9% |
| Transport (Vote 37) | 730 | | | 730 | 730 | 730 | 100 | 107 | , | , | | | 177 | 170 | (100.070) | (100.070) | 17.070 | 10.770 |
| | | | | | | | | | | | | | | | 1 ' | | | |
| Public Transport Infrastructure and Systems Grant | | - | 1 | | - | 1 | - | | - | | | - | - | - | - 1 | | - | 1 |
| Public Transport Network Operations Grant | - 1 | | 1 | - 1 | | 1 | - | | - | - | | - | - | - | | | - | - |
| Public Transport Network Grant | - | - | 1 | - | - | - | - | - | - | - | - | - 1 | - | - | | 1 - | - | - |
| Rural Road Assets Management Systems Grant | - | | | - | - | - | - | - | - | - | - | - | - | - | | | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | | - | - | - | | ⊥ -I | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | 1 ' | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 036 | - | 1 | 1 036 | 1 036 | 1 036 | 89 | 172 | 252 | 252 | 221 | 196 | 562 | 620 | (12.3%) | (22.4%) | 54.2% | |
| Sub-Total Vote | 1 036 | - | 1 | 1 036 | 1 036 | | 89 | 172 | | | 221 | 196 | 562 | 620 | | | 54.2% | |
| Energy (Vote 29) | | | T | | | 1 | | | | 1 | | | | | 1 | | | 1 |
| Integrated National Electrification Programme (Municipal) Grant | | | | | | _ | | | _ | | _ | _ | | | 1 - ' | | . 1 | |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 5 686 | _ | 1 | 5 686 | 5 686 | 1 | | | _ | | | | | _ | | | . ! | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 0 000 | | | 0 000 | 5 000 | | | | | | | | | | 1 ' | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | | | - | - | - | - | | - | - | 1 | | - 1 | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | - | | | | | | | | - | | | | | 1 | | - | |
| | | | | | | ļ | | | - | - | - | - | | - | - ' | | | - |
| Sub-Total Vote | 5 686 | | - | 5 686 | 5 686 | - | - | | - | - | - | - | - | - | | | - | - |
| Water Affairs (Vote 38) | | | 1 | | | 1 | | | 1 | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | 1 | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | | - | - | | - | | - | | - | - | 1 | - | - 1 | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | | | - | | - | - 1 | | - | - | - | - | - | - | | - | - 1 | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | | - | - | | - | - | - | - | - | - | 1 - ' | | - 1 | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | | - | | | - | - | - | - | - | - | 1 - ' | - | | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | | | - | | | - | | | | . | | | - | . ! | |
| Bucket Eradication Programme Grant | - | | | - | | | | | - | | | | | | 1 - ' | | . 1 | |
| Sub-Total Vote | - | | | - | | - | - | - | - | - | - | - | - | - | | - | | - |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | 1 | | 1 | |
| 2014 African Nations Championship Host City Operating Grant | - | | | - | | - | | | - | _ | - | | - | - | 1 | 1 | - 1 | |
| Sub-Total Vote | | | | | | ļ | | | | | | | | | | | | |
| | - | | | - | | - | - | | - | | | | | - | | | | |
| Human Settlements (Vote 31) | | | 1 | | | 1 | | | 1 | | | | | | . ' | | | 1 |
| Rural Households Infrastructure Grant (Schedule 5B) | | - | 1 | | - | 1 | · . | | - | - | | - 1 | - | - | - 1 | | - | 1 |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - | - | - | - | - | · · | - | - | - | - | - | | | - | - |
| Municipal Human Settlements Capacity Grant | - | | ļ | - | - | - | - | - | - | - | - | - | - | - | - ' | - | | - |
| Sub-Total Vote | - | | 1 | - | - | - | - | - | - | - | - | - | - | - | · | | - | - |
| Sub-Total Sub-Total | | | 1 | 9 452 | 9 452 | 3 766 | 657 | 740 | 504 | 504 | 967 | 943 | 2 128 | 2 186 | 91.9% | 87.2% | 56.5% | 58.0% |
| Cooperative Governance (Vote 3) | 9 452 | | | | | | | | | | | | | | | | 1 | 1 |
| Municipal Infrastructure Grant | | | | | | | | | | | | | | | 1 | 1 | | |
| | 22 672 | | | 22 672 | 22 672 | | 1 051 | 2 774 | 7 680 | 6 457 | 3 384 | 5 968 | 12 115 | 15 198 | (55.9%) | | 53.4% | |
| Sub-Total Vote | | | | 22 672 22 672 | 22 672 22 672 | | 1 051 | 2 774 2 774 | | | | 5 968 5 968 | 12 115 12 115 | 15 198 15 198 | | | 53.4% 53.4% | |
| | 22 672 22 672 22 672 | - | | 22 672 22 672 | 22 672 22 672 | 22 672 22 672 | 1 051 1 051 1 051 | 2 774 2 774 | 7 680 7 680 | 6 457 | 3 384 | 5 968 5 968 | 12 115 12 115 | 15 198 15 198 | (55.9%) (55.9%) | (7.6%) | 53.4% 53.4% | 67.0% 67.0% |
| Sub-Total Vote | 22 672 22 672 | | | 22 672 22 672 | 22 672 | 22 672 22 672 | 1 051 1 051 1 051 | 2 774 2 774 | 7 680 7 680 | 6 457 6 457 | 3 384 3 384 | 5 968 5 968 | 12 115 | 15 198 | (55.9%) (55.9%) | (7.6%) | 53.4% | 67.0% 67.0% |
| Sub-Total Vote Sub-Total | 22 672 22 672 22 672 | | | 22 672 | 22 672 22 672 | 22 672 22 672 | 1 051 1 051 1 051 | 2 774 2 774 | 7 680 7 680 | 6 457 6 457 | 3 384 3 384 | 5 968 5 968 | 12 115 12 115 | 15 198 15 198 | (55.9%) (55.9%) | (7.6%) | 53.4% 53.4% | 67.0% 67.0% |
| Sub-Total Vote Sub-Total | 22 672 22 672 22 672 | | | 22 672 22 672 | 22 672 22 672 32 124 | 22 672 22 672 | 1 051 1 051 1 051 1 051 1 708 | 2 774 2 774 | 7 680 7 680 8 184 | 6 457 6 457 | 3 384 3 384 4 351 | 5 968 5 968 | 12 115 12 115 14 243 | 15 198 15 198 17 384 | (55.9%) (55.9%) (46.8%) | (7.6%) (7.6%) (0.7%) | 53.4% 53.4% 53.9% | 67.0% 67.0% 65.8% |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | Other | 22 672 22 672 | 22 672 22 672 32 124 Year to date | 22 672 22 672 26 438 | 1 051 1 051 1 051 1 051 1 708 | 2 774 2 774 3 513 | 7 680 7 680 8 184 Second Quarter | 6 457 6 457 6 960 | 3 384 3 384 4 351 Third Quarter | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp | 15 198 15 198 17 384 enditure | (55.9%) (55.9%) (46.8%) | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q | 53.4% 53.4% 53.9% | 67.0% 67.0% 65.8% for the 3rd Q |
| Sub-Total Vote Sub-Total | 22 672 22 672 22 672 | Adjustment Budget | Other Adjustments | 22 672 22 672 32 124 | 22 672 22 672 32 124 | 22 672 22 672 | 1 051 1 051 1 051 1 051 1 708 | 2 774 2 774 | 7 680 7 680 8 184 Second Quarter | 6 457 6 457 | 3 384 3 384 4 351 Third Quarter | 5 968 5 968 6 911 | 12 115 12 115 14 243 | 15 198 15 198 17 384 enditure | (55.9%) (55.9%) (46.8%) | (7.6%) (7.6%) (0.7%) | 53.4% 53.4% 53.9% | 67.0% 67.0% 65.8% |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure | 2 774 2 774 3 513 Actual expenditure | 7 680 7 680 8 184 Second Quarter Actual expenditure | 6 457 6 457 6 960 | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 Actual expenditure by municipalities | 12 115 12 115 14 243 YTD Exp Actual expenditure | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual | 53.4% 53.4% 53.9% % Changes t Exp as % of | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial | 2 774 2 774 3 513 Actual expenditure by municipalities | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial | 6 457 6 457 6 960 Actual expenditure by municipalities | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial Department by 30 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial Department by 30 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial Department by 30 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial Department by 30 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 32 124 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1051 1051 1051 1051 1708 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 Total Available | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 051 1 708 First Quarter Actual expenditure Provincial Department by 30 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 22 672 22 672 22 672 32 124 Main Budget | | | 22 672 22 672 32 124 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 1051 1 1708 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial Department | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial Department | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% %Changes Exp as % of Allocation Provincial Department | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 22 672 22 672 22 672 22 672 32 124 | | | 22 672 22 672 32 124 32 124 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1051 1051 1051 1051 1708 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% % Changes t Exp as % of Allocation Provincial | 67.0% 67.0% 65.8% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 22 672 22 672 22 672 32 124 Main Budget | | | 22 672 22 672 32 124 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 1051 1 1081 1 708 First Quarter Actual expenditure Provincial Pepartment by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial Department 2 853 | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial Department | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% % Changes i Exp as % of Allocation Provincial Department | 67.0% 67.0% 67.0% 65.8% for the 3rd 0 Exp as % of Allocation by municipalities |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 22 672 22 672 22 672 32 124 Main Budget | | | 22 672 22 672 32 724 32 724 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 1051 1 1051 1 1051 1 1708 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 3 384 4 4 351 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 5 968 5 968 6 911 Actual expenditure by municipalities by 31 March 2016 | 12 115 12 115 14 243 YTO Exp Actual expenditure Provincial Department 2 853 - 723 | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial Department | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% %Changes Exp as % of Allocation Provincial Department | 67.0% 67.0% 67.0% 65.8% for the 3rd 0 Exp as % of Allocation by municipalities |
| Sub-Total Vole Sub-Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 22 672 22 672 22 672 32 124 Main Budget | | | 22 672 22 672 32 124 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 1051 1 1081 1 708 First Quarter Actual expenditure Provincial Pepartment by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 351 Third Quarter Actual expenditure Provincial Department by 31 | 5 968 5 968 6 911 Actual expenditure by municipalities by 31 March 2016 | 12 115 12 115 14 243 YTD Exp Actual expenditure Provincial Department 2 853 | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial Department | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% % Changes i Exp as % of Allocation Provincial Department | 67.0% 67.0% 65.8% 65.8% for the 3rd Exp as % of Allocation by municipalities |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 22 672 22 672 22 672 32 124 Main Budget | | | 22 672 22 672 32 724 32 724 Total Available 2015/16 | 22 672 22 672 32 124 Year to date Approved payment | 22 672 22 672 26 438 t Transferred from Provincial Departments to | 1 051 1 051 1 1051 1 1051 1 1051 1 1708 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 774 2 774 3 513 Actual expenditure by municipalities by 30 September | 7 680 7 680 8 184 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 6 457 6 457 6 960 Actual expenditure by municipalities by 31 December | 3 384 3 384 4 3 384 4 4 351 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 5 968 5 968 6 911 Actual expenditure by municipalities by 31 March 2016 | 12 115 12 115 14 243 YTO Exp Actual expenditure Provincial Department 2 853 - 723 | 15 198 15 198 17 384 enditure Actual expenditure | (55.9%) (55.9%) (55.9%) (46.8%) % Changes fro Actual expenditure Provincial Department | (7.6%) (7.6%) (0.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 53.4% 53.4% 53.9% % Changes i Exp as % of Allocation Provincial Department | 67.0% 67.0% 65.8% 65.8% for the 3rd Exp as % of Allocation by municipalities |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Ezinqoleni(KZN215)

| Kwazulu-Natal: Ezinqoleni(KZN215) | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|--|--|--|---|--|--|---|---|---|---|---|---|---|---|--|
| | Distalance | Adluster and All d | Other | Total Assellable | | to date | First C | | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | | for the 3rd Q |
| | | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 000 | | | 1 000 | 1 000 | 1 000 | 2/4 | 215 | 50/ | 507 | 221 | 220 | 1 101 | 1.052 | (24.40/2 | (24.00/) | /1 20/ | 50.50 |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 264 | 215 | 506 | 507 | 331 | 330 | 1 101 | 1 052 | (34.6%) | (34.9%) | 61.2% | 58.5% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 264 | 215 | 506 | 507 | 331 | 330 | 1 101 | 1 052 | (34.6%) | (34.9%) | 61.2% | 58.5% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | 194 | - | 171 | - | 110 | - | 475 | - | (35.4%) | - | 51.1% |
| Municipal Disaster Grant | - | - | | - | - | | - | - | - | | - | - | - | - | - | | - | - |
| Municipal Disaster Recovery Grant | | | | - | | | | | - | | | | | | - | | | - |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | | | 450 | _ | 342 | _ | 300 | | 1 092 | _ | (12.3%) | | _ |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | - | 644 | | 513 | | 410 | | 1 567 | | (20.0%) | | 168.5% |
| Transport (Vote 37) | 2,01 | (1.007) | | 700 | 2,07 | 700 | | | | 515 | | 710 | | 1 507 | | (20.070) | | 100.07 |
| | | | | | | | | | | | | | | | | | | |
| 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 | - | - |
| Public Transport Network Grant | - 1 | - | 1 | | - | 1 | - 1 | | - | | | - | - | - | - | - | - | - |
| Rural Road Assets Management Systems Grant | | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | 1 | 1 | | | | | 1 | | | | | | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 430 | - | 1 | 1 430 | 1 430 | 1 430 | 83 | 287 | 340 | 341 | - | 328 | 423 | 955 | (100.0%) | | 29.6% | 66.8% |
| Sub-Total Vote | 1 430 | - | | 1 430 | 1 430 | 1 430 | 83 | 287 | 340 | 341 | | 328 | 423 | 955 | (100.0%) | (3.7%) | 29.6% | 66.8% |
| Energy (Vote 29) | | | | | | | | | | | | | | - | | | | |
| 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 | 1 | | | - | | 1 | - | | - | 1 | - | 1 | - | | - | | | |
| Sub-Total Vote | | - | | - | | - | - | | - | · · | - | - | - | - | - | - | - | - |
| | | | | - | | - | | | - | - | | - | - | | - | - | | - |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | - | | - | - | | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | | - | - | - | | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - 1 | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | i | | |
| 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 | | | | | | 1 | | | |
| | 1 1 | - | 1 | 1 1 | - | 1 | 1 | - | 1 | 1 | 1 | 1 | - | - | 1 | 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | 1 1 | - | 1 | 1 1 | | 1 | - 1 | | - | 1 | | | - | - | - | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | ļ - | - | - | - | · - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | | | | | | 4 160 | - | | - | | | | 1 524 | | - | - | | |
| Sub-Total | | | | 4 160 | 6 017 | | | | | | | | | | (60.9%) | (21.5%) | 36.6% | 85.9% |
| Cooperative Governance (Vote 3) | 6 017 | (1 857) | | 4 100 | 0017 | 4 100 | 347 | 1 145 | 846 | 1 361 | 331 | 1 069 | 1 324 | 3 575 | (001111) | | | |
| Municipal Infrastructure Grant | | (1 857) | | | | | | | | | | | | | | | | |
| | 14 367 | (1 857) | | 14 367 | 14 367 | 14 367 | 2 308 | 1 112 | 3 816 | 6 659 | 5 552 | 4 393 | 11 676 | 12 164 | 45.5% | (34.0%) | 81.3% | 84.7% |
| Sub-Total Vote | 14 367 14 367 | (1 857) | | 14 367 14 367 | 14 367 14 367 | 14 367 14 367 | 2 308 2 308 | 1 112 1 112 | 3 816 3 816 | 6 659 6 659 | 5 552 5 552 | 4 393 4 393 | 11 676 11 676 | 12 164 12 164 | 45.5% 45.5% | (34.0%) | 81.3% | 84.7% |
| Sub-Total Vote Sub-Total | 14 367 14 367 14 367 | - | | 14 367 14 367 14 367 | 14 367 14 367 14 367 | 14 367 14 367 14 367 | 2 308 2 308 2 308 | 1 112 1 112 1 112 | 3 816 3 816 3 816 | 6 659 6 659 6 659 | 5 552 5 552 5 552 | 4 393 4 393 4 393 | 11 676 11 676 11 676 | 12 164 12 164 12 164 | 45.5% 45.5% 45.5% | (34.0%) (34.0%) (34.0%) | 81.3% 81.3% | 84.7% 84.7% |
| Sub-Total Vote | 14 367 14 367 | - | | 14 367 14 367 | 14 367 14 367 | 14 367 14 367 14 367 | 2 308 2 308 2 308 | 1 112 1 112 1 112 | 3 816 3 816 3 816 | 6 659 6 659 6 659 | 5 552 5 552 5 552 | 4 393 4 393 4 393 | 11 676 11 676 | 12 164 12 164 12 164 | 45.5% 45.5% 45.5% | (34.0%) (34.0%) (34.0%) | 81.3% | 84.7% 84.7% |
| Sub-Total Vote Sub-Total | 14 367 14 367 14 367 | - | | 14 367 14 367 14 367 | 14 367 14 367 14 367 | 14 367 14 367 14 367 | 2 308 2 308 2 308 | 1 112 1 112 1 112 | 3 816 3 816 3 816 | 6 659 6 659 6 659 | 5 552 5 552 5 552 | 4 393 4 393 4 393 | 11 676 11 676 11 676 | 12 164 12 164 12 164 | 45.5% 45.5% 45.5% | (34.0%) (34.0%) (34.0%) | 81.3% 81.3% | 84.7% 84.7% |
| Sub-Total Vote Sub-Total | 14 367 14 367 14 367 | - | | 14 367 14 367 14 367 | 14 367 14 367 14 367 20 384 | 14 367 14 367 14 367 | 2 308 2 308 2 308 | 1 112 1 112 1 112 | 3 816 3 816 3 816 | 6 659 6 659 6 659 | 5 552 5 552 5 552 5 583 | 4 393 4 393 4 393 | 11 676 11 676 11 676 13 200 | 12 164 12 164 12 164 15 738 | 45.5% 45.5% 45.5% 26.2% | (34.0%) (34.0%) (34.0%) (31.9%) | 81.3% 81.3% 71.2% | 84.7% 84.7% 84.9% |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | - | | 14 367 14 367 14 367 14 367 18 527 | 14 367 14 367 14 367 | 14 367 14 367 14 367 14 367 18 527 | 2 308 2 308 2 308 2 308 2 655 | 1 112 1 112 1 112 | 3 816 3 816 3 816 4 662 Second Quarter | 6 659 6 659 6 659 8 019 | 5 552 5 552 5 552 5 583 Third Quarter | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp | 12 164 12 164 12 164 12 164 15 738 | 45.5% 45.5% 45.5% 26.2% | (34.0%) (34.0%) (34.0%) (31.9%) | 81.3% 81.3% 71.2% | 84.7% 84.7% 84.9% for the 3rd Q |
| Sub-Total Vote Sub-Total | 14 367 14 367 14 367 | - - - (1 857) | | 14 367 14 367 14 367 | 14 367 14 367 14 367 14 367 20 384 Year to date | 14 367 14 367 14 367 | 2 308 2 308 2 308 2 308 2 655 | 1112 1112 1112 2258 Actual expenditure by municipalities | 3 816 3 816 3 816 4 662 Second Quarter | 6 659 6 659 6 659 | 5 552 5 552 5 552 5 583 Third Quarter | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 | 12 164 12 164 12 164 12 164 15 738 | 45.5% 45.5% 45.5% 26.2% | (34.0%) (34.0%) (34.0%) (31.9%) | 81.3% 81.3% 71.2% | 84.7% 84.7% 84.9% |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 Actual expenditure by municipalities | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure Provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 Transferred from Provincial | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial | 1112 1112 1112 2258 Actual expenditure by municipalities | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities | 5 552 5 552 5 552 5 562 5 883 Third Quarter Actual expenditure Provincial | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fro Actual expenditure | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure Provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 enditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure Provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 enditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 enditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 655 First Quarter Actual expenditure Provincial Department by 30 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 enditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 555 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 enditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure provincial | (34.0%) (34.0%) (34.0%) (31.9%) om 2nd to 3rd Q Actual expenditure by | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 14 367 14 367 14 367 20 384 Main Budget | (1 857) | Other | 14 367 14 367 14 367 18 327 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 455 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTO Exp Actual expenditure Provincial Department | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fre Actual expenditure Provincial Department | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% %Changes Exp as % of Allocation Provincial Department | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 14 367 14 367 14 367 20 384 | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 555 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTD Exp Actual expenditure Provincial | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 45.6% 26.2% % Changes fre Actual expenditure provincial | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 14 367 14 367 14 367 20 384 Main Budget | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 308 5 2 308 First Quarter Actual expenditure Provincial Popartment by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTO Expenditure Provincial Department | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fre Actual expenditure Provincial Department | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial Department | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 14 367 14 367 14 367 20 384 Main Budget | (1 857) | Other | 14 367 14 367 14 367 18 327 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 308 2 508 2 508 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTO Exp Actual expenditure Provincial Department | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fre Actual expenditure Provincial Department | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% %Changes Exp as % of Allocation Provincial Department | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 14 367 14 367 14 367 20 384 Main Budget | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 308 5 2 308 First Quarter Actual expenditure Provincial Popartment by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTO Expenditure Provincial Department | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fre Actual expenditure Provincial Department | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial Department | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 14 367 14 367 14 367 20 384 Main Budget | (1 857) | Other | 14 367 14 367 14 367 18 527 Total Available 2015/16 | 14 367 14 367 14 367 14 367 20 384 Year to date Approved payment | 14 367 14 367 14 367 18 527 t Transferred from Provincial Departments to | 2 308 2 308 2 308 2 308 2 308 2 508 2 508 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 1 112 1 112 1 112 2 258 Actual expenditure by municipalities by 30 September | 3 816 3 816 3 816 4 662 Second Quarter Actual expenditure Provincial Department by 31 | 6 659 6 659 6 659 8 019 Actual expenditure by municipalities by 31 December | 5 552 5 552 5 552 5 883 Third Quarter Actual expenditure Provincial Department by 31 | 4 393 4 393 4 393 5 461 | 11 676 11 676 11 676 13 200 YTO Expenditure Provincial Department | 12 164 12 164 12 164 15 738 eenditure Actual expenditure | 45.5% 45.5% 45.5% 26.2% % Changes fre Actual expenditure Provincial Department | (34.0%) (34.0%) (34.0%) (31.9%) am 2nd to 3nd Q Actual expenditure by municipalities | 81.3% 81.3% 71.2% % Changes Exp as % of Allocation Provincial Department | 84.7% 84.7% 84.9% for the 3rd Q Exp as % of Allocation by |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Hibiscus Coast(KZN216)

| Kwazulu-Natal: Hibiscus Coast(KZN216) | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|---------------------------------|--------------|-----------------|---------------------|--------------------------------------|-------------------|--------------------------|------------------|---------------------|------------------|--------------------------|-------------|---------------------|---------------|---------------------------|---------------------------|------------------------------|
| | Division of | Adjustment /Mid | Other | Total Available | | to date | First C Actual | | Second Actual | I Quarter Actual | Actual Actual | Quarter | Actual | penditure Actual | % Changes fro | om 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 3 | | Department | municipalities | Department | municipanties | Department | municipanties |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 51 march 2010 | Department | | Department | | Department | |
| R thousands | | | | | | | September 2015 | 2013 | December 2013 | 2013 | march 2010 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 600 | | | 1 600 | 1 600 | 1 600 | 626 | 626 | 329 | 329 | 178 | 150 | 1 133 | 1 105 | (45.9%) | (54.4%) | 70.8% | 69.0% |
| Infrastructure Skills Development Grant | | | | | | | | | - | 1 | | 1 | | | (| | | |
| | | | | | | | _ | | | _ | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | | | | _ | | | _ | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | | | | | | | | | | | | | | | | | |
| Sub-Total Vote | 1 600 | | | 1 600 | 1 600 | 1 600 | 626 | 626 | 329 | 329 | 178 | 150 | 1 133 | 1 105 | (45.9%) | (54.4%) | 70.8% | 69.0% |
| Cooperative Governance (Vote 3) | 1 000 | | | 1 000 | 1 000 | 1 000 | 020 | 020 | 027 | 027 | 170 | 100 | 1 100 | 1 100 | (10.770) | (04.470) | 70.07 | 07.070 |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | | | | | 640 | | 640 | | | | 68.8% |
| Municipal Disaster Grant | 730 | - | | 730 | 730 | 730 | | _ | - | - | | 040 | - | 040 | - | | - | 00.070 |
| Municipal Disaster Grant Municipal Disaster Recovery Grant | - | | | | - | | · · | - | - | | - | 1 | - | - | - | | - | - |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | | · . | 1 | - | 1 | | | - | | - | | - | |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | - | | | <u> </u> | | 640 | - | 640 | | - | | 68.8% |
| | 2 101 | (1 001) | | 730 | 2 101 | 730 | | | | | - | 040 | | 040 | - | - | | 00.070 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| 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 Grant Pural Poort Assets Management Systems Crant | - | - | | - | - | - | - | - | 1 | - | 1 | - | - | - | | - | - | - |
| Rural Road Assets Management Systems Grant Sub Total Vote | - | - | | - | - | - | - | - | - | - | · · | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | · . | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | 1.000 | | | 1 000 | 4 000 | 1 000 | | | 700 | | | 070 | F0.4 | 070 | 475.000 | 1 | F0 40 | 97.00 |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | - | 79 | - | 455 | | 534 | 273 | 475.9% | - | 53.4% | |
| Sub-Total Vote | 1 000 | ······························· | | 1 000 | 1 000 | 1 000 | - | - | 79 | - | 455 | 273 | 534 | 273 | 475.9% | - | 53.4% | 27.3% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 8 000 | (5 000) | | 3 000 | 3 000 | 3 000 | - | - | - | 187 | - | 575 | - | 762 | - | 207.6% | - | 25.4% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 24 489 | - | | 24 489 | 24 489 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 32 489 | (5 000) | | 27 489 | 27 489 | 3 000 | - | - | - | 187 | - | 575 | - | 762 | - | 207.6% | - | 25.4% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| 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 | - | | | | - | | - | | - | | - | | | - | - | | | - |
| Sub-Total Vote | - | | | - | - | - | - | - | | - | - | | | | - | | - | |
| 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 | | - | | - | | - | | | | - | - | | | | |
| Sub-Total Vote | - | - | 1 | - | - | | - | - | - | - | | - | - | - | - | | - | - |
| Sub-Total | 37 876 | (6 857) | i i | 31 019 | 32 876 | 6 530 | 626 | 626 | 408 | | | 1 638 | 1 667 | | 55.1% | 217.6% | 25.5% | 42.6% |
| Cooperative Governance (Vote 3) | | () | i i | | | | | | | | 1 | | - | | | 1.0.0 | | |
| Municipal Infrastructure Grant | 50 122 | - | 1 | 50 122 | 50 122 | 50 122 | 2 891 | 3 554 | 15 528 | 14 836 | 5 230 | 6 034 | 23 649 | 24 424 | (66.3%) | (59.3%) | 47.2% | 48.7% |
| Sub-Total Vote | 50 122 | | | 50 122 | 50 122 | | 2 891 | 3 554 | | | | | 23 649 | | | | | |
| Sub-Total Vote | 50 122 | - | | 50 122 | 50 122 | | 2 891 | | 15 528 | 14 836 | | | 23 649 | | | | | |
| Total | 87 998 | (6 857) | i i | 81 141 | 82 998 | | | | | | | | 25 316 | | | | | |
| | | ,, | | | | | | | 1 | | 1 | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | 1 | YTD Fx: | penditure | % 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 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 |
| | | | | | 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 | 1 | 1 | | |
| | | | | | | | | | | | ļ | | | | | | | |
| Education | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social Development | - | - | 1 | - | - | 1 - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport | 3 544 | - | 1 | 3 544 | - | 1 - | 1 909 | - | 1 143 | - | 250 | 1 - | 3 302 | - | (78.1%) | - | 93.2% | |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | 8 089 | - | 1 | 8 089 | - | 1 - | 8 089 | - | - | - | - | - | 8 089 | - | - | - | 100.0% | |
| Housing and Local Government | 7 086 | (5 280) | 1 | 1 806 | - | 1 - | 665 | - | 1 191 | - | 1 763 | - | 3 619 | - | 48.0% | - | 200.4% | |
| Office of the Premier | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | 1 000 | | | 1 000 | | | - | | - | | | | - | | | | | - |
| | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: Ugu(DC21) | | | | | | | | | | | | | \ | | | | | |
|---|------------------------------|-------------------|-------------|-----------------|---------------------|----------------------------------|--------------------------------|--------------------------------------|----------------------------------|---|----------------------------------|---------------------------------------|----------------------------------|---------------------|---------------------------|----------------------------------|---------------------------|---------------------------------|
| | Distalance | Adligator and Add | Other | Total Available | | to date | First C | | Second Actual | I Quarter Actual | Actual Actual | Quarter | Actual | penditure Actual | % Changes fro | om 2nd to 3rd Q Actual | | for the 3rd Q |
| | | Adjustment (Mid | | 2015/16 | Approved | Transferred to | | Actual | expenditure | | | Actual | | | | | Exp as % of Allocation | Exp as % of |
| | revenue Act No. 1 of 2015 | year) | Adjustments | 2015/16 | payment schedule | municipalities for | expenditure National | expenditure by | National | expenditure by municipalities by | expenditure National | expenditure by | expenditure National | expenditure by | expenditure National | expenditure by | National | Allocation by municipalities |
| | 01 2015 | | | | schedule | direct grants | Department by 30 | municipalities by 30 September | Department by 31 | 31 December | Department by 31 | municipalities by 31 March 2016 | Department | municipalities | Department | municipalities | Department | municipalities |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 31 Mai Ci 1 2010 | Department | | Department | | Department | |
| R thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 325 | | | 1 325 | 1 325 | 1 325 | 79 | 79 | 13 | 13 | 699 | 699 | 791 | 791 | 5276.9% | 5361.2% | 59.7% | 59.7% |
| Infrastructure Skills Development Grant | 1 323 | - | | 1 323 | 1 323 | 1 323 | 11 | l '' | 13 | 13 | 077 | 077 | 771 | 771 | 3270.770 | 3301.270 | 37.17 | 37.770 |
| illiasa actare Skiis Developinetit Grant | - | - | | - | - | | - | - | | - | - | | · · | | - | | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | | - | | - | | | | | | - | - | | | | | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | | - | - | | - | - | | · · | | - | | - | |
| Sub-Total Vote | 1 325 | | | 1 325 | 1 325 | 1 325 | 79 | 79 | 13 | 13 | 699 | 699 | 791 | 791 | 5276.9% | 5361.2% | 59.7% | 59.7% |
| Cooperative Governance (Vote 3) | 1 323 | - | | 1 323 | 1 323 | 1 323 | 17 | | 13 | 13 | 077 | 077 | /91 | /71 | 3270.7% | 3301.270 | 37.7 % | 39.776 |
| | 940 | | | 940 | 940 | 940 | | , | | 19 | | | | 2/ | | (100.0%) | | 2.7% |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 940 | - | | 940 | 940 | 940 | - | · / | - | 19 | - | - | - | 26 | | (100.076) | - | 2.7% |
| | - | - | | - | - | - | - | | - | - | - | - | - | 1 | | | - | - |
| Municipal Disaster Recovery Grant | | - | | - | - | - | - | - | | - | - | - | | - | - | | - | - |
| Municipal Demarcation Transition Grant | - | - | | | - | - | - | - | - | | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 940 | - | | 940 | 940 | 940 | - | 7 | - | 19 | - | - | - | 26 | - | (100.0%) | - | 2.7% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | | 1 | | - | - | - | - | - | - | - | 1 | - | - | | - | - | - |
| Public Transport Network Operations Grant | - | | 1 | | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Public Transport Network Grant | - 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rural Road Assets Management Systems Grant | 2 446 | - | | 2 446 | 2 446 | 2 446 | - | - | 1 623 | 1 624 | 413 | | 2 036 | 2 036 | (74.6%) | | 83.2% | |
| Sub-Total Vote | 2 446 | | | 2 446 | 2 446 | 2 446 | - | - | 1 623 | 1 624 | 413 | 412 | 2 036 | 2 036 | (74.6%) | (74.6%) | 83.2% | 83.2% |
| Public Works (Vote 6) | | | | | | | | | 1 | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 826 | | | 1 826 | 1 826 | 1 826 | 339 | 339 | 462 | 461 | 428 | | 1 229 | 1 228 | (7.4%) | (7.3%) | 67.3% | |
| Sub-Total Vote | 1 826 | - | | 1 826 | 1 826 | 1 826 | 339 | 339 | 462 | 461 | 428 | 428 | 1 229 | 1 228 | (7.4%) | (7.3%) | 67.3% | 67.2% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| 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 | | | | | _ | | _ | | | | _ | 1 - | | | | | _ | |
| Sub-Total Vote | | | | | | t | | | - | | | | - | - | | | | |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | | |
| Regional Bulk Infrastructure Grant | 8 834 | | | 8 834 | 8 834 | | | | | | | 1 | | 1 | | | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 3 650 | | | 3 650 | 3 650 | 3 650 | - | - | | - | - | 1 343 | | 1 343 | - | | - | 36.8% |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | 3 030 | - | | 3 030 | 3 030 | 3 030 | | | | | - | 1 343 | | 1 343 | | | - | 30.070 |
| Municipal Water Infrastructure Grant (Schedule 5B) | 100 095 | - | | 100 095 | 100 095 | 100 095 | 13 280 | 13 435 | 18 951 | 19 677 | 2 303 | 8 478 | 34 534 | 41 590 | (87.8%) | (56.9%) | 34.5% | 41.6% |
| | 100 093 | - | | 100 073 | 100 093 | 100 093 | 13 200 | 13 433 | 10 731 | 170// | 2 303 | 0 4/0 | 34 334 | 41 390 | (07.070) | (30.970) | 34.37 | 41.070 |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | | - | - | - | - | - | - | | | - | - |
| Bucket Eradication Programme Grant Sub-Total Vote | 112 579 | | | 112 579 | | | 13 280 | 13 435 | 18 951 | 19 677 | 2 303 | 9 820 | 34 534 | 42 932 | (87.8%) | | 33.3% | 41.4% |
| | 112 5/9 | | | 112 5/9 | 112 579 | 103 745 | 13 280 | 13 430 | 18 951 | 19 0// | 2 303 | 9 820 | 34 534 | 42 932 | (87.8%) | (50.1%) | 33.3% | 41.476 |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| 2014 African Nations Championship Host City Operating Grant | - | - | | - | - | - | - | - | - | <u> </u> | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | | | - | | - | - | - | | - | - | - | - | | |
| Human Settlements (Vote 31) | | | 1 | | 1 | 1 | 1 | | 1 | | | 1 | 1 | | 1 | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | 1 | - | 1 | - | 1 - | 1 | 1 - | | 1 | 1 | | 1 | | - | 1 | | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - 1 | - | | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | | | - | - | | - | | - | | - | | | 400.000 | | |
| Sub-Total | 119 116 | - | | 119 116 | 119 116 | 110 282 | 13 698 | 13 860 | 21 049 | 21 793 | 3 843 | 11 359 | 38 590 | 47 013 | (81.7%) | (47.9%) | 35.0% | 42.6% |
| Cooperative Governance (Vote 3) | | | 1 | 0.40.0 | | | | | | 26 *** | | | 450 | | | | , | |
| Municipal Infrastructure Grant | 249 316 | - | | 249 316 | 249 316 | 249 316 | 60 619 | 41 931 | 53 646 | 75 284 | 44 124 | | 158 389 | 148 266 | (17.7%) | (58.8%) | 63.5% | |
| Sub-Total Vote | 249 316 | - | | 249 316 | 249 316 | | 60 619 | 41 931 | 53 646 | | | | 158 389 | | (17.7%) | | | |
| Sub-Total | 249 316 | - | | 249 316 | 249 316 | | 60 619 | | | | | | 158 389 | | | | | |
| Total | 368 432 | - | | 368 432 | 368 432 | 359 598 | 74 317 | 55 792 | 74 695 | 97 077 | 47 967 | 42 410 | 196 979 | 195 279 | (35.8%) | (56.3%) | 54.8% | 54.3% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | Other | Total Available | Approved paymen | t Transferred from Provincial | | Actual expenditure | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | | Actual expenditure Provincial | Actual expenditure | Actual expenditure | Actual | Exp as % of Allocation | Exp as % of Allocation by |
| | | Budget | Adjustments | 2015/16 | 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 |
| | | | 1 | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | _, 5 | - Separament | 1 | Department | umorpunues | Department | |
| | | | 1 | | 1 | 1 | | | | | | 1 | 1 | 1 | | 1 | | |
| | | | 1 | | 1 | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | |
| | | | | | 1 | 1 | 1 | | | | | | 1 | 1 | 1 | 1 | | |
| Education | | | 1 | | _ | | | | 1 - | 1 | 1 - | t . | | | ļ . | ļ . | _ | 1 . |
| Health | 1 | | 1 | | 1 . | 1 . | 1 . | 1 | 1 | 1 . | 1 . | 1 : | 1 | 1 . | 1 : | 1 : | | 1] |
| Social Development | 1 | - | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Public Works, Roads and Transport | 1 | - | 1 | - | 1 | 1 | 1 | · · | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 |
| Agriculture | 1 | - | 1 | - | 1 | 1 | 1 | · · | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 |
| Agriculture Sport, Arts and Culture | · 1 | - | 1 | - | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | - | 1 |
| | - | - | 1 | 250 | 1 | 1 | 1 | 1 | 1 | | 5 250 | .1 | 5 250 | 1 | 1 | 1 | 2100.0% | 1 |
| Housing and Local Government | 250 | - | 1 | 250 | 1 | 1 | 1 | 1 | 1 | | 5 250 | 1 - | 5 250 | 1 | 1 | 1 | 2100.0% | 1 1 |
| Office of the Premier | - 1 | - | 1 | - | 1 | 1 | 1 | · · | 1 | | 1 | 1 | 1 | | 1 - | 1 - | - | 1 |
| Other Departments | - 1 | - | 1 | - | - | 1 | · - | | | - | - | - | | · - | · - | · - | - | - |
| | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: uMshwathi(KZN221) | | | | F | | | | | | | | | | | Lavar - | | | |
|---|---|----------------------|----------------------|--|--|--|--|--|--|---|--|--|---|--|--|--|--|--|
| | Distalance | Adluster and Office | Others | Total Assellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes f | |
| | | Adjustment (Mid | | 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 |
| | | | | | ı | | Department by 30 | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| nu i | | | | | i | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | 1 ' | | | |
| R thousands | | | | | | | | | | | | | | | - | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 830 | 879 | 236 | 236 | 138 | 194 | 1 204 | 1 309 | (41.5%) | (17.5%) | 66.9% | 72.7% |
| Infrastructure Skills Development Grant | - | - | | - | | - | - | | - | - | - | - | - | - | 1 | - | - | - |
| | - | - | | - | | - | - | - | - | - | - | - | - | | 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | | - | - | - | - | | - | - | - | | 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | · | - | - | - | - | - | - | - | - | - | - ' | - | - | - |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 830 | 879 | 236 | 236 | 138 | 194 | 1 204 | 1 309 | (41.5%) | (17.5%) | 66.9% | 72.7% |
| Cooperative Governance (Vote 3) | | | | | 1 | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 113 | 112 | 122 | 192 | - | 291 | 235 | 595 | (100.0%) | 51.9% | 25.3% | 64.0% |
| Municipal Disaster Grant | - | | | - | | | | | - | | - | | | | | | - 1 | - |
| Municipal Disaster Recovery Grant | | | | | | | | | | | | | | | . ' | | | |
| Municipal Demarcation Transition Grant | | | | | r . | | | | | İ | | İ | | | 1 ' | | İ | |
| Sub-Total Vote | 930 | | + | 930 | 930 | 930 | 113 | 112 | 122 | 192 | | 291 | 235 | 595 | (100.00/) | 51.9% | 25.3% | 64.0% |
| | 730 | | + | 730 | 730 | 730 | 113 | 112 | 122 | 172 | | 271 | 233 | 373 | (100.0%) | 31.770 | 23.376 | 04.070 |
| Transport (Vote 37) | | | | | i | | | | | | | | | | 1 ' | | 1 | |
| Public Transport Infrastructure and Systems Grant | - | | | - | | | - 1 | | - | - | - | - | - | - | 1 | - | - | - |
| Public Transport Network Operations Grant | - | - | 1 | - 1 | | - | - 1 | - | · · | - | · · | - | - | - | | - | - | - |
| Public Transport Network Grant | - | - | 1 | - | | - | - | | - | - | - | - | - | - | | - | - | - |
| Rural Road Assets Management Systems Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | | - | | - |
| Sub-Total Vote | | - | | - | | - | - | | - | - | - | - | - | - | | | - | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 115 | - | 1 | 1 115 | 1 115 | 1 115 | 432 | 668 | 683 | 874 | - | 248 | 1 115 | 1 789 | (100.0%) | (71.6%) | 100.0% | 160.5% |
| Sub-Total Vote | 1 115 | - | 1 | 1 115 | 1 115 | | 432 | 668 | | | - | 248 | 1 115 | 1 789 | (100.0%) | | 100.0% | 160.5% |
| Energy (Vote 29) | 1 | | | | I | 1 | | | | 1 | | 1 | | | 1 | , | | |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | | | 18 000 | 18 000 | 18 000 | 1 419 | 7 054 | | 4 552 | | 348 | 1 419 | 11 953 | | (92.4%) | 7.9% | 66.4% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 18 982 | - | | 18 982 | 18 982 | 10 000 | 1417 | 7 034 | - | 4 332 | - | 340 | 1 417 | 11 733 | 1 | (72.470) | 7.770 | 00.47 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 10 702 | - | | 10 702 | 10 702 | 1 | | - | - | | - | | - | - | 1 | 1 | - 1 | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | | - | | - | - | - | - | | - | - | 1 | - | - 1 | - |
| | - | - | | - | | - | - | - | - | - | - | - | - | - | 1 . | - | - | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | | - | - | | - | - | - | - | - | - | - ' | - | - | - |
| Sub-Total Vote | 36 982 | | | 36 982 | 36 982 | 18 000 | 1 419 | 7 054 | - | 4 552 | - | 348 | 1 419 | 11 953 | | (92.4%) | 7.9% | 66.4% |
| Water Affairs (Vote 38) | | | | | r . | | | | | | | | | | 1 | | l l | |
| 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 | | - | - | - | - | - | - | | - | - 1 | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | | | | - | | | . 1 | | - | | - | | - 1 | | | - | . 1 | |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | | | | | | _ | | _ | _ | | | 1 - ' | | | |
| Bucket Eradication Programme Grant | | | | _ | | | | | _ | | _ | | . | _ | . ' | | . 1 | |
| Sub-Total Vote | | | + | | | · . | - | | | | - | | | | | | | |
| Sport and Recreation South Africa (Vote 19) | | | † | † | ı | - | | | | | | | | | · | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | r . | | | | | | | | | | 1 ' | | 1 | |
| 2014 African Nations Championship Host City Operating Grant | | - | | | | - | - 1 | - | - | | - | | - 1 | - | 1 | | - 1 | |
| | - | | + | - | | - | - | | - | - | - | - | - | - | - 1 | | | |
| Sub-Total Vote | - | <u>-</u> | | | | - | | | | | | | - | | | | | |
| Human Settlements (Vote 31) | | | 1 | 1 | ı | 1 | | | 1 | 1 | 1 | 1 | | | . ' | | 1 | |
| Rural Households Infrastructure Grant (Schedule 5B) | | - | 1 | 1 | | 1 | · . | | - | | - | | - | - | - 1 | | - 1 | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - 1 | | - | - | - | · · | - | · · | - | - | - | | - | - | - |
| Municipal Human Settlements Capacity Grant | - | | 1 | | | - | - | - | - | - | - | - | - | - | - ' | - | -] | - |
| Sub-Total Vote | - | | | | · | - | - | - | - | - | - | - | - | - | · | - | | |
| Sub-Total Sub-Total | | - | | 40 827 | 40 827 | 21 845 | 2 794 | 8 712 | 1 041 | 5 852 | 138 | 1 081 | 3 973 | 15 646 | (86.7%) | (81.5%) | 18.2% | 71.6% |
| Cooperative Governance (Vote 3) | 40 827 | | | | | | | | | | | | | | | 1 | 1 | |
| Municipal Infrastructure Grant | | | | | ļ | | | | | | | | | | 1 . | | | |
| | 26 764 | | | 26 764 | 26 764 | 26 764 | 7 137 | 8 418 | 9 296 | 10 318 | 3 551 | 3 834 | 19 984 | 22 570 | (61.8%) | | 74.7% | 84.3% |
| Sub-Total Vote | | | | 26 764 26 764 | 26 764 26 764 | | 7 137 | 8 418 8 418 | 9 296 9 296 | | 3 551 | 3 834 | 19 984 19 984 | 22 570 22 570 | | | 74.7% 74.7% | |
| Sub-Total Vote Sub-Total | 26 764 26 764 26 764 | - | | 26 764 26 764 | 26 764 26 764 | 26 764 26 764 | 7 137 7 137 7 137 | 8 418 8 418 | 9 296 9 296 | 10 318 10 318 | 3 551 | 3 834 3 834 | 19 984 19 984 | | (61.8%) | (62.8%) | | 84.3% 84.3% |
| Sub-Total Vote | 26 764 26 764 | - | | 26 764 | 26 764 26 764 | 26 764 26 764 | 7 137 7 137 7 137 | 8 418 8 418 | 9 296 9 296 | 10 318 10 318 | 3 551 3 551 | 3 834 3 834 | 19 984 19 984 | 22 570 | (61.8%) (61.8%) | (62.8%) | 74.7% | 84.3% |
| Sub-Total Vote Sub-Total | 26 764 26 764 26 764 | | | 26 764 26 764 | 26 764 26 764 | 26 764 26 764 | 7 137 7 137 7 137 | 8 418 8 418 | 9 296 9 296 | 10 318 10 318 | 3 551 3 551 | 3 834 3 834 | 19 984 19 984 | 22 570 22 570 | (61.8%) (61.8%) | (62.8%) | 74.7% 74.7% | 84.3% 84.3% |
| Sub-Total Vote Sub-Total | 26 764 26 764 26 764 | | | 26 764 26 764 | 26 764 26 764 67 591 | 26 764 26 764 | 7 137 7 137 7 137 7 137 9 931 | 8 418 8 418 | 9 296 9 296 10 337 | 10 318 10 318 | 3 551 3 551 3 689 | 3 834 3 834 | 19 984 19 984 23 957 | 22 570 22 570 38 216 | (61.8%) (61.8%) (64.3%) | (62.8%) (62.8%) (69.6%) | 74.7% 74.7% 49.3% | 84.3% 84.3% 78.6% |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | Other | 26 764 26 764 | 26 764 26 764 67 591 Year to date | 26 764 26 764 48 609 | 7 137 7 137 7 137 7 137 9 931 | 8 418 8 418 17 130 | 9 296 9 296 10 337 Second Quarter | 10 318 10 318 16 170 | 3 551 3 551 3 689 Third Quarter | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp | 22 570 22 570 38 216 | (61.8%) (61.8%) (64.3%) | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q | 74.7% 74.7% 49.3% | 84.3% 84.3% 78.6% For the 3rd Q |
| Sub-Total Vote Sub-Total | 26 764 26 764 26 764 | Adjustment Budget | Other Adjustments | 26 764 26 764 67 591 | 26 764 26 764 67 591 | 26 764 26 764 | 7 137 7 137 7 137 7 137 9 931 | 8 418 8 418 17 130 Actual expenditure by municipalities | 9 296 9 296 10 337 Second Quarter | 10 318 10 318 | 3 551 3 551 3 689 Third Quarter | 3 834 3 834 4 916 | 19 984 19 984 23 957 | 22 570 22 570 38 216 | (61.8%) (61.8%) (64.3%) | (62.8%) (62.8%) (69.6%) | 74.7% 74.7% 49.3% | 84.3% 84.3% 78.6% |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure | 8 418 8 418 17 130 Actual expenditure | 9 296 9 296 10 337 Second Quarter Actual expenditure | 10 318 10 318 16 170 Actual expenditure | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 Actual expenditure by municipalities | 19 984 19 984 23 957 YTD Exp Actual expenditure | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual | 74.7% 74.7% 49.3% % Changes f Exp as % of | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial | 8 418 8 418 17 130 Actual expenditure by municipalities | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial | 10 318 10 318 16 170 Actual expenditure by municipalities | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% 49.3% % Changes f Exp as % of Allocation | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 Total Available 2015/16 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | 3 834 3 834 4 916 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 26 764 26 764 26 764 67 591 Main Budget | | | 26 764 26 764 67 591 Total Available 2015/16 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 551 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial Department | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% %Changes f Exp as % of Allocation Provincial Department | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 26 764 26 764 26 764 67 591 | | | 26 764 26 764 67 591 Total Available 2015/16 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 689 Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Dublic Works, Roads and Transport Agriculture | 26 764 26 764 26 764 67 591 Main Budget | | | 26 764 26 764 67 591 Total Available 2015/16 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 659 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 834 3 834 4 916 Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial Department 6 018 | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (64.8%) (64.3%) (64.3%) % Changes fro actual expenditure Provincial Department | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by municipalities | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial Department | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 26 764 26 764 26 764 67 591 Main Budget | | | 26 764 26 764 67 591 Total Available 2015/16 2015/16 2015/16 2015/16 883 - 877 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 551 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 834 3 834 4 916 Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial Department | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (61.8%) (64.3%) % Changes fro Actual expenditure Provincial | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by municipalities | 74.7% 74.7% 49.3% %Changes f Exp as % of Allocation Provincial Department | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 26 764 26 764 26 764 67 591 Main Budget | | | 26 764 26 764 67 591 Total Available 2015/16 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 659 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 834 3 834 4 916 Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial Department 6 018 | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (64.8%) (64.3%) (64.3%) % Changes fro actual expenditure Provincial Department | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by municipalities | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial Department | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 26 764 26 764 26 764 67 591 Main Budget | | | 26 764 26 764 67 591 Total Available 2015/16 2015/16 2015/16 2015/16 883 - 877 | 26 764 26 764 67 591 Year to date Approved payment | 26 764 26 764 48 609 Transferred from Provincial Departments to | 7 137 7 137 7 137 7 137 9 931 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 418 8 418 17 130 Actual expenditure by municipalities by 30 September | 9 296 9 296 10 337 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 10 318 10 318 16 170 Actual expenditure by municipalities by 31 December | 3 551 3 551 3 659 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 834 3 834 4 916 Actual expenditure by municipalities by 31 March 2016 | 19 984 19 984 23 957 YTD Exp Actual expenditure Provincial Department 6 018 | 22 570 22 570 38 216 enditure Actual expenditure | (61.8%) (64.8%) (64.3%) (64.3%) % Changes fro actual expenditure Provincial Department | (62.8%) (62.8%) (69.6%) om 2nd to 3rd Q Actual expenditure by municipalities | 74.7% 74.7% 49.3% % Changes f Exp as % of Allocation Provincial Department | 84.3% 84.3% 78.6% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: uMngeni(KZN222) | | | | | | | | | | | | | \ | | | | | |
|---|-------------------|----------------------|----------------------|------------------|-----------------------------|--------------------|----------------------------------|---|----------------------------------|---|----------------------------------|------------------------------------|----------------------------------|---------------------------------|------------------------|--------------------------|---------------------------|------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | | to date | First C Actual | | Actual | Quarter | Actual Actual | Quarter | Actual | penditure Actual | % Changes fro | m 2nd to 3rd Q Actual | | for the 3rd Q |
| | | Adjustment (Mid | | 2015/16 | Approved | Transferred to | | Actual | expenditure | Actual | | Actual | | | | | Exp as % of Allocation | Exp as % of |
| | revenue Act No. 1 | year) | Adjustments | 2015/16 | payment | municipalities for | expenditure | expenditure by | | expenditure by | expenditure National | expenditure by | expenditure National | expenditure by | expenditure | expenditure by | | Allocation by |
| | of 2015 | | | | schedule | direct grants | National Department by 30 | municipalities by 30 September | National Department by 31 | municipalities by 31 December | Department by 31 | municipalities by 31 March 2016 | Department | municipalities | National Department | municipalities | National Department | municipalities |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 31 Mai Ci 1 2016 | Department | | Department | | Department | |
| R thousands | | | | | | | September 2015 | 2015 | December 2015 | 2013 | Maich 2010 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 600 | | | 1 600 | 1 600 | 1 600 | 622 | 623 | 447 | 448 | 428 | 428 | 1 497 | 1 499 | (4.3%) | (4.3%) | 93.6% | 93.7% |
| Infrastructure Skills Development Grant | 1 000 | - | | 1 000 | 1 000 | 1 000 | 022 | 023 | 447 | 110 | 420 | 420 | 1 477 | 1 477 | (4.370) | (4.370) | 73.07 | 75.770 |
| illiasi actale Skiis Developinent Grant | - | - | | - | - | | 1 | - | - | | - | - | · · | | - | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | | - | | - | | | | | | | - | - | | | | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | | 1 | - | - | | - | | · · | | - | - | - | - |
| Sub-Total Vote | 1 600 | | | 1 600 | 1 600 | 1 600 | 622 | 623 | 447 | 448 | 428 | 428 | 1 497 | 1 499 | (4.3%) | (4.3%) | 93.6% | 93.7% |
| Cooperative Governance (Vote 3) | 1 000 | - | | 1 000 | 1 000 | 1 000 | 022 | 023 | 447 | 440 | 420 | 420 | 1 497 | 1 477 | (4.376) | (4.370) | 73.0% | 73.776 |
| | 930 | | | 930 | 930 | 930 | | 136 | | 546 | | 68 | | 750 | | (87.5%) | | 80.7% |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 930 | - | | 930 | 930 | 930 | - | 130 | - | 340 | - | 08 | - | | | (87.5%) | - | 80.7% |
| | - | | | | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Recovery Grant | - | | | | - | - | - | | - | - | - | - | - | - | - | - | | - |
| Municipal Demarcation Transition Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | - | 136 | - | 546 | - | 68 | - | 750 | - | (87.5%) | - | 80.7% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | | | | - | - | - | - | | - | - | - | - | - | | - | - | - |
| Public Transport Network Operations Grant | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant | - | | | | - | - | - | - | | - | - | | - | - | | - | - | - |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | | | 1 | 1 | | | | 1 | 1 | | 1 | 1 | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 438 | - | | 1 438 | 1 438 | 1 438 | - | 28 | 194 | 230 | 332 | | 526 | 612 | 71.1% | 53.5% | 36.6% | |
| Sub-Total Vote | 1 438 | | | 1 438 | 1 438 | 1 438 | - | 28 | 194 | 230 | 332 | 353 | 526 | 612 | 71.1% | 53.5% | 36.6% | 42.6% |
| Energy (Vote 29) | 1 | | | | 1 | | | | 1 | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 5 000 | | | 5 000 | 5 000 | 5 000 | - | | - | - | - | 113 | - | 113 | - | - | - | 2.3% |
| 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 | 5 000 | | | 5 000 | 5 000 | 5 000 | - | - | - | | - | 113 | - | 113 | - | - | - | 2.3% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | - | | - | | | | - | | | | | | _ | |
| Regional Bulk Infrastructure Grant | | | | | - | | | | | | - | | | | | | _ | |
| 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 | | | | | | | | | | | | | | - | | | | |
| Sport and Recreation South Africa (Vote 19) | - | | | | | <u> </u> | | | | - | | | | | | | | - |
| 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 | 1 | | 1 | 1 | 1 | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | | - | | - | 1 | | | - | 1 | 1 | 1 | | 1 | 1 | 1 | | _ | |
| Municipal Human Settlements Capacity Grant | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Sub-Total Vote | - | - | | - | - | <u> </u> | - | - | ļ | - | - | t | - | - | - | · | | - |
| Sub-Total | 8 968 | | | 8 968 | 8 968 | 8 968 | 622 | 787 | 641 | | | 963 | 2 023 | | 18.6% | (21.4%) | 22.6% | 33.2% |
| Cooperative Governance (Vote 3) | 0 700 | | | 0 700 | 3 700 | 0 700 | 022 | 101 | 041 | 1 224 | 700 | 703 | 2 023 | 27/4 | 10.070 | (21.470) | 22.0% | 33.270 |
| Municipal Infrastructure Grant | 22 249 | (9 000) | | 13 249 | 20 749 | 13 249 | 784 | 1 312 | | 565 | 596 | 1 539 | 1 380 | 3 415 | 1 | 172.5% | 10.4% | 25.8% |
| | | | | 13 249 | | | 784 | 1 312 | · · | 565 | | | 1 380 | | | 172.5% | | |
| Sub-Total Vote Sub-Total | 22 249 22 249 | (9 000) | | 13 249 | 20 749 20 749 | | 784 784 | | | 565 | | | | | | 172.5% | | |
| Total | 22 249 31 217 | (9 000) | | 13 249 22 217 | 20 749 | | | | | | | | | | | 39.8% | | |
| Total | 31 217 | (7 000) | | 22 211 | 29 / 11 | 22211 | 1 406 | 2 099 | 641 | 1 /89 | 1 330 | 2 501 | J 403 | 0 389 | 111.5% | 39.8% | 15.5% | 28.876 |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | 1 | VTCC | anditure | N Change - fee | 2nd to 2rd O | 9/ Cha | for the 2rd O |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | Other | Total Available | Approved paymen | t Transferred from | | Actual expenditure | | Actual expenditure | | Actual expenditure | | penditure Actual expenditure | % Changes fro | m 2nd to 3rd Q Actual | % Changes Exp as % of | for the 3rd Q Exp as % of |
| | maiii budget | Adjustment Budget | Other Adjustments | 2015/16 | Approved paymen schedule | Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | | | | 1 | Departments to | Department by 30 | by 30 September | Department by 31 | by 31 December | Department by 31 | | Department | | Provincial | municipalities | Provincial | municipalities |
| | | | | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 1 | 1 | 1 | Department | 1 | Department | |
| | | | | | 1 | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| | | | | | 1 | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| | | | | | | | | | | | | | | | | | | |
| Education | - 1 | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social Development | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport | 7 350 | - | | 7 350 | - | - | 1 695 | - | 51 | - | 517 | - | 2 263 | - | 913.7% | - | 30.8% | - |
| Agriculture | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | 3 142 | - | | 3 142 | - | - | 2 802 | - | - | - | 340 | - | 3 142 | - | - | - | 100.0% | |
| Housing and Local Government | - | - | | - | - | - | 7 | - | 1 | - | 70 | - | 78 | - | 6900.0% | - | - | - |
| Office of the Premier | - | | | | - | - | - 1 | - | - | - | - | - | | - | | - | - | - |
| Other Departments | - | | | | - | - | - 1 | - | - | - | - | - | - | - | | - | - | - |
| | | | | | | 1 | | | | · | | 1 | · | · | | | | |

| Kwazulu-Natal: Mpofana(KZN223) | | | | ir. | | | | | | | | | | | | | | |
|---|---|------------------------------|-------------|---------------------------------------|--|--|---|--|---|---|---|---|---|---|--|---------------------------------------|---|--|
| | District | Adligator and (Adlia) | Other | Total Accellable | | to date | First C | | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | % Changes | |
| | | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | 550 | | | 170 | | | 4 504 | 04.000 | W 5013 | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 553 | 553 | 476 | 478 | 470 | 470 | 1 499 | 1 501 | (1.3%) | (1.5%) | 83.3% | 83.4% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 553 | 553 | 476 | 478 | 470 | 470 | 1 499 | 1 501 | (1.3%) | (1.5%) | 83.3% | 83.4% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 434 | - | 57 | - | 64 | - | 554 | - | 11.4% | - | 59.6% |
| Municipal Disaster Grant | - | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - |
| Municipal Disaster Recovery Grant | | | | - | | | - | | | | | | - | | | - | | |
| Municipal Demarcation Transition Grant | | | | _ | | | _ | | _ | | _ | _ | | _ | | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 434 | | 57 | | 64 | | 554 | | 11.4% | | 59.6% |
| Transport (Vote 37) | ,,,,, | | | 700 | 750 | 700 | | 151 | | | | - 01 | | 554 | | 11.470 | | 57.5% |
| | | | | | | | | | | | | | | | | | | |
| 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 | · . | - | |
| Public Transport Network Grant | - | - | 1 | · 1 | | 1 | | - | | - | | | - | - | - | - 1 | - 1 | |
| Rural Road Assets Management Systems Grant | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | | - | 1 | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| Public Works (Vote 6) | | | 1 | 1 | | | | | | | | 1 | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | 1 | 1 000 | 1 000 | 1 000 | 198 | 377 | 186 | 338 | 68 | 131 | 452 | 846 | (63.4%) | | 45.2% | 84.6% |
| Sub-Total Vote | 1 000 | - | | 1 000 | 1 000 | 1 000 | 198 | 377 | 186 | 338 | 68 | 131 | 452 | 846 | (63.4%) | (61.4%) | 45.2% | 84.6% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 6 000 | | | 6 000 | 6 000 | 6 000 | | 3 172 | | 3 084 | | - | | 6 256 | | (100.0%) | | 104.3% |
| 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 | - | | | - | | 1 | - | | - | 1 | - | | - | | - | - | - | |
| Sub-Total Vote | 6 000 | | | 6 000 | 6 000 | 6 000 | - | 3 172 | | 3 084 | | | | 6 256 | | (100.0%) | | 104.3% |
| | 6 000 | | | 6 000 | 6 000 | 6 000 | - | 3 1/2 | - | 3 084 | | | | 6 206 | - | (100.0%) | - | 104.3% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | | | - | - | - | | - | - | - | - | | - | - | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | | | - | | - | - | - | - | - | - | | - | | | - | - | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | <u> </u> | | | 1 | | | | | | | | |
| 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 | | |
| Rural Households Infrastructure Grant (Schedule 5B) | · . | - | 1 | 1 · 1 | - | 1 | 1 | - | | 1 | | - | - | - | - | - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | 1 | - | 1 | - 1 | - | 1 | - | - | - | - | - | - | - 1 | - | - | - 1 | - | |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | | - | | - | - | - | - | | - | - | - | - | - | | - | - | - | |
| Sub-Total Sub-Total | 9 730 | - | | 9 730 | 9 730 | 9 730 | 751 | 4 536 | 662 | 3 957 | 538 | 665 | 1 951 | 9 158 | (18.7%) | (83.2%) | 20.1% | 94.1% |
| Cooperative Governance (Vote 3) | | | 1 | 1 | | 1 | | | | | | 1 | | | | 1 | | |
| Municipal Infrastructure Grant | | 4 000 | | 16 295 | 16 295 | 16 295 | 6 420 | 5 738 | 3 593 | 11 606 | 3 486 | - | 13 499 | 17 345 | (3.0%) | (100.0%) | 82.8% | 106.4% |
| Sub-Total Vote | 12 295 | | | 16 295 | 16 295 | | 6 420 | 5 738 | | | 3 486 | | 13 499 | 17 345 | (3.0%) | (100.0%) | 82.8% | 106.4% |
| | 12 295 | 4 000 | | | | | 6 420 | | | | | | 13 499 | 17 345 | (3.0%) | | 82.8% | 106.4% |
| Sub-Total | 12 295 12 295 | 4 000 | | 16 295 | 16 295 | 16 295 | | | | | | | | | 6E 4013 | (OF 70/) | 59.4% | 101.8% |
| Sub-Total Total | 12 295 | | | 16 295 26 025 | 16 295 26 025 | | | | 4 255 | 15 564 | 4 024 | 665 | 15 450 | 26 503 | (5.4%) | (95.7%) | | |
| | 12 295 12 295 | 4 000 | | | | | | | 4 255 | 15 564 | 4 024 | 665 | 15 450 | 26 503 | (5.4%) | (95.7%) | ****** | |
| | 12 295 12 295 | 4 000 | | | 26 025 | | 7 171 | | | 15 564 | | 665 | | | | | | |
| Total | 12 295 12 295 22 025 | 4 000 | | 26 025 | 26 025 Year to date | 26 025 | 7 171 First Quarter | 10 274 | Second Quarter | | Third Quarter | | YTD Exp | enditure | % Changes fro | m 2nd to 3rd Q | % Changes | or the 3rd Q |
| | 12 295 12 295 | 4 000 4 000 | | | 26 025 | | 7 171 First Quarter | 10 274 Actual expenditure by municipalities | Second Quarter | 15 564 Actual expenditure by municipalities | Third Quarter | Actual expenditure | | enditure | | | | |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 | 7 171 First Quarter Actual expenditure | 10 274 Actual expenditure | Second Quarter Actual expenditure | Actual expenditure | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities | YTD Exp Actual expenditure | enditure Actual expenditure | % Changes fro | om 2nd to 3rd Q Actual | % Changes Exp as % of | or the 3rd Q Exp as % of |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial | 7 171 First Quarter Actual expenditure Provincial | 10 274 Actual expenditure by municipalities | Second Quarter Actual expenditure Provincial | Actual expenditure by municipalities | Third Quarter Actual expenditure Provincial | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation | or the 3rd Q Exp as % of Allocation by |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Total | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities (Agency services) | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 12 295 12 295 22 025 Main Budget | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 December 2015 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial Department | enditure Actual expenditure | % Changes fro Actual expenditure Provincial Department | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 12 295 12 295 22 025 | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial | enditure Actual expenditure | % Changes from Actual expenditure Provincial | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 12 295 12 295 22 025 Main Budget | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7171 First Quarter Actual expenditure Provincial Department by 30 September 2015 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 December 2015 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial Department 583 | enditure Actual expenditure | % Changes fro Actual expenditure Provincial Department | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial Department 555.2% | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 12 295 12 295 22 025 Main Budget | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7 171 First Quarter Actual expenditure Provincial Department by 30 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 December 2015 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial Department 583 1 094 | enditure Actual expenditure by municipalities | % Changes fro Actual expenditure Provincial Department | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 12 295 12 295 22 025 Main Budget | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 1054 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7171 First Quarter Actual expenditure Provincial Department by 30 September 2015 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 December 2015 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial Department 583 | enditure Actual expenditure | % Changes fro Actual expenditure Provincial Department | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial Department 555.2% | or the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 12 295 12 295 22 025 Main Budget | 4 000 4 000 Adjustment | Other | 26 025 Total Available 2015/16 | 26 025 Year to date Approved payment | 26 025 Transferred from Provincial Departments to | 7171 First Quarter Actual expenditure Provincial Department by 30 September 2015 | Actual expenditure by municipalities by 30 September | Second Quarter Actual expenditure Provincial Department by 31 December 2015 | Actual expenditure by municipalities by 31 December | Third Quarter Actual expenditure Provincial Department by 31 March 2016 | Actual expenditure by municipalities by 31 March 2016 | YTD Exp Actual expenditure Provincial Department 583 1 094 | enditure Actual expenditure by municipalities | % Changes fro Actual expenditure Provincial Department | em 2nd to 3rd Q Actual expenditure by | % Changes Exp as % of Allocation Provincial Department 555.2% | or the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Impendie(KZN224) | | | | ir. | | | | | | | | | | | | | | |
|--|---|---------------------------------------|-------------|--|--|--|---|--|--|---|---|--------------------------------------|--|--|--|---------------------------------------|---|--|
| | Distalant | Adligator and (Adlid | Other | Total Accellable | | to date | First Q | | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | % Changes f | |
| | | 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 |
| 1 | | | | | | | Department by 30 | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 193 | 193 | 667 | 599 | 525 | 452 | 1 385 | 1 244 | (21.3%) | (24.6%) | 76.9% | 69.1% |
| | 1 800 | - | | 1 800 | 1 800 | 1 800 | 193 | 193 | 007 | 299 | 525 | 402 | 1 380 | 1 244 | (21.3%) | (24.0%) | /0.976 | 09.1% |
| Infrastructure Skills Development Grant | | - | | - | - | - | - | - | - | - | - | | - | - | | - | - | |
| L | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - 1 | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 193 | 193 | 667 | 599 | 525 | 452 | 1 385 | 1 244 | (21.3%) | (24.6%) | 76.9% | 69.1% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | I | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 300 | 462 | 101 | 397 | 49 | 71 | 450 | 930 | (51.5%) | (82.2%) | 48.4% | 100.0% |
| Municipal Disaster Grant | - | - | | - | | - | - | - | - | | - | - | - | | - | - | - | |
| Municipal Disaster Recovery Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - 1 | - |
| Municipal Demarcation Transition Grant | | | | - | | | | | | | | | | | | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | 300 | 462 | 101 | 397 | 49 | 71 | 450 | 930 | (51.5%) | (82.2%) | 48.4% | 100.0% |
| Transport (Vote 37) | | | | | | | | | | - | | | | | (=, | (52.2.5) | | |
| Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | | | | | 1 | |
| Public Transport Infrastructure and Systems Grant | 1 | | 1 | 1 | | | ' | | | | | 1 | | | 1 | 1 1 | - | |
| Public Transport Network Operations Grant | 1 | | 1 | 1 | | | 1 | | | 1 | | - | | | 1 | 1 | - 1 | |
| | 1 1 | - | 1 | 1 · 1 | - | 1 | - | - | | 1 | | - 1 | - | - | · · | 1 1 | - | - |
| Rural Road Assets Management Systems Grant Sub-Total Vote | + | - | - | | - | | - | - | - | - | - | - | - | - | - | - | | - |
| | | - | | - | - | ļ | - | - | - | - | - | - | - | - | - | | - | - |
| Public Works (Vote 6) | 4.0 | | 1 | | | | | | | | | | | **** | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 255 | - | | 1 255 | 1 255 | 1 255 | 316 | 503 | 348 | 523 | 241 | 241 | 905 | 1 267 | (30.7%) | | 72.1% | 101.0% |
| Sub-Total Vote | 1 255 | | | 1 255 | 1 255 | 1 255 | 316 | 503 | 348 | 523 | 241 | 241 | 905 | 1 267 | (30.7%) | (54.0%) | 72.1% | 101.0% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | - 1 | |
| Integrated National Electrification Programme (Municipal) Grant | 6 000 | - | | 6 000 | 6 000 | 6 000 | 100 | 353 | - | 2 513 | - | 1 646 | 100 | 4 512 | - | (34.5%) | 1.7% | 75.2% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant | | | | - | | | | | | | | | | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | | | - | | | | | | | | | _ | _ | | - | - 1 | |
| Sub-Total Vote | 6 000 | | | 6 000 | 6 000 | 6 000 | 100 | 353 | - | 2 513 | - | 1 646 | 100 | 4 512 | - | (34.5%) | 1.7% | 75.2% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | (2) | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | 1 | |
| Regional Bulk Infrastructure Grant | 1 | | | - | | | | | - | _ | - | | - | - | · · | | - 1 | |
| | 1 | - | | - | - | 1 | | - | - | - | - | - | - | - | · · | 1 | - 1 | - |
| 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 | - | <u> </u> | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | - 1 | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - 1 | - 1 | - |
| Rural Households Infrastructure Grant (Schedule 6B) | | | 1 | - 1 | | | | | | | | | | | - | | | |
| Municipal Human Settlements Capacity Grant | | - | 1 | | _ | | | _ | | | | _ | _ | | | 1 | _ | |
| Sub-Total Vote | 1 | | <u> </u> | | | t | - | - | <u> </u> | † | - | | - | | - | 1 | | |
| Sub-Total | 9 985 | | | 9 985 | 9 985 | 9 985 | 909 | 1 512 | 1 116 | 4 033 | | 2 409 | 2 840 | 7 954 | (27.0%) | (40.3%) | 28.4% | 79.7% |
| Cooperative Governance (Vote 3) | , ,00 | | | , 703 | , 703 | , 703 | 707 | . 312 | 7110 | 7000 | 013 | 1407 | 2 010 | , ,,,,, | (27.070) | (10.370) | 20.470 | 77.770 |
| Municipal Infrastructure Grant | 1 1 | 5 000 | 1 | 17 063 | 17 063 | 17 063 | 4 084 | 4 797 | 5 367 | 4 286 | 2 646 | 2 710 | 12 097 | 11 794 | (50.7%) | (36.8%) | 70.9% | 69.1% |
| Sub-Total Vote | 12.062 | | | 17 063 | 17 063 | 17 063 | 4 084 | 4 797 | | | | | 12 097 | 11 794 | (50.7%) | | 70.9% | |
| | 12 063 | | | | | | | | | | | | 12 09/ | | | | | |
| | 12 063 | 5 000 | | | | | | | | | | | 12 007 | | | | | |
| Sub-Total | 12 063 12 063 | 5 000 5 000 | | 17 063 | 17 063 | 17 063 | 4 084 | 4 797 | 5 367 | 4 286 | 2 646 | 2 710 | 12 097 | 11 794 | (50.7%) | | 70.9% | |
| | 12 063 | 5 000 | | | | 17 063 | 4 084 | 4 797 | 5 367 | 4 286 | 2 646 | 2 710 | | | | | 70.9% 55.2% | |
| Sub-Total | 12 063 12 063 | 5 000 5 000 | | 17 063 | 17 063 27 048 | 17 063 | 4 084 4 993 | 4 797 | 5 367 6 483 | 4 286 | 2 646 3 461 | 2 710 | 14 937 | 19 748 | (46.6%) | (38.5%) | 55.2% | 73.0% |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 | | 17 063 27 048 | 17 063 27 048 Year to date | 17 063 27 048 | 4 084 4 993 First Quarter | 4 797 6 309 | 5 367 6 483 Second Quarter | 4 286 8 319 | 2 646 3 461 Third Quarter | 2 710 5 120 | 14 937 YTD Exp | 19 748 enditure | (46.6%) % Changes fro | (38.5%) om 2nd to 3rd Q | 55.2% % Changes f | 73.0% for the 3rd Q |
| Sub-Total | 12 063 12 063 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 | 4 084 4 993 First Quarter Actual expenditure | 4 797 6 309 Actual expenditure | 5 367 6 483 Second Quarter Actual expenditure | 4 286 8 319 Actual expenditure | 2 646 3 461 Third Quarter Actual expenditure | 2 710 5 120 Actual expenditure | 14 937 YTD Exp Actual expenditure | 19 748 enditure Actual expenditure | (46.6%) % Changes fro | (38.5%) om 2nd to 3rd Q Actual | % Changes f Exp as % of | 73.0% for the 3rd Q Exp as % of |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 | | 17 063 27 048 | 17 063 27 048 Year to date | 17 063 27 048 Transferred from Provincial | 4 084 4 993 First Quarter Actual expenditure Provincial | 4 797 6 309 Actual expenditure by municipalities | 5 367 6 483 Second Quarter Actual expenditure Provincial | 4 286 8 319 Actual expenditure by municipalities | 2 646 3 461 Third Quarter Actual expenditure Provincial | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure | % Changes fro | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 | 4 084 4 993 First Quarter Actual expenditure | 4 797 6 309 Actual expenditure | 5 367 6 483 Second Quarter Actual expenditure | 4 286 8 319 Actual expenditure | 2 646 3 461 Third Quarter Actual expenditure | 2 710 5 120 | 14 937 YTD Exp Actual expenditure | 19 748 enditure Actual expenditure | (46.6%) % Changes fro | (38.5%) om 2nd to 3rd Q Actual | % Changes f Exp as % of | 73.0% for the 3rd Q Exp as % of |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development | 12 063 12 063 22 048 Main Budget | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial Department | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | 55.2% % Changes f Exp as % of Allocation Provincial Department | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 12 063 12 063 22 048 | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation Provincial | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 12 063 12 063 22 048 Main Budget | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial Department | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | 55.2% % Changes f Exp as % of Allocation Provincial Department | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 12 063 12 063 22 048 Main Budget | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 703 - 723 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial Department | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | 55.2% % Changes f Exp as % of Allocation Provincial Department | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 12 063 12 063 22 048 Main Budget | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial Department | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | 55.2% % Changes f Exp as % of Allocation Provincial Department | 73.0% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 12 063 12 063 22 048 Main Budget | 5 000 5 000 5 000 Adjustment | Other | 17 063 27 048 Total Available 2015/16 | 17 063 27 048 Year to date Approved payment | 17 063 27 048 t Transferred from Provincial Departments to | 4 084 4 993 First Quarter Actual expenditure Provincial Department by 30 September 2015 703 - 723 | 4 797 6 309 Actual expenditure by municipalities by 30 September | 5 367 6 483 Second Quarter Actual expenditure Provincial Department by 31 | Actual expenditure by municipalities by 31 December | 2 646 3 461 Third Quarter Actual expenditure Provincial Department by 31 | 2 710 5 120 | 14 937 YTD Exp Actual expenditure Provincial Department | 19 748 enditure Actual expenditure | (46.6%) % Changes fro Actual expenditure Provincial | om 2nd to 3rd Q Actual expenditure by | 55.2% % Changes f Exp as % of Allocation Provincial Department | 73.0% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Msunduzi(KZN225) | | | | | | | | | | | | | | | | | | |
|---|-------------------|-----------------|--------------|----------------|-------------------|------------------------------|--------------------------------|--------------------------------------|--------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--------------------------|---------------------|---------------------------|----------------------------------|--------------------------|---------------------------------|
| | Division of | Adjustment (Mid | Other To | otal Available | Approved Approved | to date Transferred to | First C Actual | Actual | Second Actual | I Quarter Actual | Actual Actual | Quarter Actual | Actual | penditure Actual | % Changes fro | m 2nd to 3rd Q Actual | % Changes Exp as % of | for the 3rd Q 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 | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 0.20.0 | | | | Scriedaic | uncor grants | Department by 30 | 30 September | Department by 31 | | Department by 31 | | Department | manicipantics | Department | municipanties | Department | manicipanaes |
| | | | | | | | 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 | 225 | 225 | 759 | 759 | 336 | 335 | 1 320 | 1 320 | (55.7%) | (55.8%) | 82.5% | 82.5% |
| Infrastructure Skills Development Grant | - | - | | - | | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | - | | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | 20 000 | 11 577 | | 31 577 | 31 577 | - | 846 | 1 003 | 1 298 | - | 7 129 | 328 | 9 273 | 1 332 | 449.2% | - | 29.4% | 4.2% |
| Neighbourhood Development Partnership (Schedule 6B) | 600 | 200 | | 800 | 800 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 22 200 | 11 777 | | 33 977 | 33 977 | 1 600 | 1 071 | 1 229 | 2 057 | 759 | 7 465 | 664 | 10 593 | 2 651 | 262.9% | (12.5%) | 31.9% | 8.0% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 205 | 205 | 478 | 478 | 69 | 69 | 752 | 752 | (85.6%) | (85.6%) | 80.9% | 80.9% |
| Municipal Disaster Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | . 69 | | - | - | - | - | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | 205 | 205 | 478 | 478 | 69 | 69 | 752 | 752 | (85.6%) | (85.6%) | 80.9% | 80.9% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | - | - | | - | - | - | - | | - | - | - | - | - | | - | - | | - |
| Public Transport Network Operations Grant | 213 271 | | | 213 271 | 213 271 | 213 271 | 952 | 6 995 | 11 986 | 11 114 | 18 690 | 8 716 | 31 628 | 26 825 | 55.9% | (21.6%) | 14.8% | 12.6% |
| Rural Road Assets Management Systems Grant | 2132/1 | | | 2132/1 | 213 2/1 | 213 2/1 | 752 | 0 995 | 11980 | 11114 | 10 090 | 0 / 10 | 31 028 | 20 825 | 33.976 | (21.076) | 14.8% | 12.0% |
| Sub-Total Vote | 213 271 | | | 213 271 | 213 271 | 213 271 | 952 | 6 995 | 11 986 | 11 114 | 18 690 | 8 716 | 31 628 | 26 825 | 55.9% | (21.6%) | 14.8% | 12.6% |
| Public Works (Vote 6) | 2.02/1 | | | 2102/1 | 2.02/1 | 2.02/1 | 732 | 3773 | 1.700 | | .3070 | 3710 | 5.020 | 20 023 | 55.770 | (2070) | .4.0% | .2.070 |
| Expanded Public Works Programme Integrated Grant (Municipality) | 4 032 | | | 4 032 | 4 032 | 4 032 | 1 613 | 3 843 | 189 | 189 | 55 | 0 | 1 857 | 4 032 | (70.9%) | (99.9%) | 46.1% | 100.0% |
| Sub-Total Vote | 4 032 | | | 4 032 | 4 032 | 4 032 | 1 613 | 3 843 | 189 | | 55 | | 1 857 | 4 032 | (70.9%) | (99.9%) | 46.1% | |
| Energy (Vote 29) | - 332 | | t | - 332 | - 032 | 7.032 | .013 | 3043 | 107 | 107 | 33 | 1 | . 037 | - 032 | (13.770) | 1,7,7,00 | -70.170 | .00.070 |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | | | 10,000 | 10 000 | 10 000 | 2 000 | 3 308 | 983 | 3 493 | _ | 1 914 | 2 983 | 8 715 | (100.0%) | (45.2%) | 29.8% | 87.2% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 43 633 | | | 43 633 | 43 633 | | | | | | - | 1 | | | | | | |
| 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 | 53 633 | - | | 53 633 | 53 633 | 10 000 | 2 000 | 3 308 | 983 | 3 493 | - | 1 914 | 2 983 | 8 715 | (100.0%) | (45.2%) | 29.8% | 87.2% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | | | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | 58 333 | - | | 58 333 | 58 333 | 58 333 | - | 8 068 | 15 936 | 4 860 | - | 3 420 | 15 936 | 16 348 | (100.0%) | (29.6%) | 27.3% | 28.0% |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 58 333 | - | | 58 333 | 58 333 | 58 333 | - | 8 068 | 15 936 | 4 860 | - | 3 420 | 15 936 | 16 348 | (100.0%) | (29.6%) | - | 28.0% |
| 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 | | 1 | |
| Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) | 1 1 | | | | - | 1 | 1 | - | 1 | 1 | 1 | 1 | - | 1 | 1 | _ | 1 | - |
| Municipal Human Settlements Capacity Grant | 1 1 | | | | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 | 1 |
| Sub-Total Vote | - | | | - | | <u> </u> | | · | - | | - | | - | - | · | - | - | |
| Sub-Total | 352 399 | 11 777 | | 364 176 | 364 176 | 288 166 | 5 841 | 23 648 | | 20 893 | 26 279 | 14 784 | 63 749 | 59 324 | (16.9%) | (29.2%) | 19.9% | 18.6% |
| Cooperative Governance (Vote 3) | 55E 377 | | | 304 170 | 554 170 | 200 100 | 3041 | 23 040 | 3.027 | 20073 | 23211 | | 00 /47 | 5,324 | (13.770) | (27.270) | 17.770 | .0.070 |
| Municipal Infrastructure Grant | 192 456 | - | | 192 456 | 192 456 | 192 456 | 23 180 | 32 709 | 58 083 | 66 293 | 53 968 | 52 094 | 135 231 | 151 096 | (7.1%) | (21.4%) | 70.3% | 78.5% |
| Sub-Total Vote | 192 456 | - | | 192 456 | 192 456 | 192 456 | 23 180 | 32 709 | | | 53 968 | | 135 231 | 151 096 | (7.1%) | | | |
| Sub-Total | 192 456 | | | 192 456 | 192 456 | | 23 180 | | | 66 293 | 53 968 | | 135 231 | | | | | 78.5% |
| Total | 544 855 | 11 777 | | 556 632 | 556 632 | | | | | | | | 198 980 | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | | penditure | | m 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | | otal 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 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 | municipanties | Department | municipanties |
| | | | | | | | | | | | | | | 1 | | 1 | | |
| | | | | | | | 1 | | | | | | | 1 | 1 | 1 | 1 | |
| | | | | | | | 1 | | | | | | | 1 | 1 | 1 | 1 | |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport | 56 993 | 5 294 | 1 | 62 287 | - | - | 638 | - | 47 761 | - | 18 455 | - | 66 854 | - | (61.4%) | - | 107.3% | - |
| Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - |] - | - | - | - |
| Sport, Arts and Culture | 23 989 | - | | 23 989 | - | - | 23 947 | - | - | - | 42 | | 23 989 | - | - | - | 100.0% | |
| Housing and Local Government | 8 715 | 8 486 | | 17 201 | - | - | 5 164 | - | 4 201 | - | 3 224 | | 12 589 | - | (23.3%) | - | 73.2% | - |
| Office of the Premier | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | - | (15) | | (15) | - | - | 218 | - | - | - | (227 | n - | (9) | - | - | - | 60.0% | - |
| | | | | | | | | | | | | | | | | | | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Mkhambathini(KZN226)

| | Division of revenue Act No. 1 of 2015 | Adjustment (Mid year) | Other Adjustments | Total Available 2015/16 | Approved payment | o date Transferred to municipalities for | Actual expenditure | Actual | Actual | Actual | Actual | Quarter Actual | Actual | penditure Actual | Actual | m 2nd to 3rd Q Actual | Exp as % of | for the 3rd Q Exp as % of |
|---|---|--------------------------|----------------------|----------------------------|------------------------------|--|----------------------------------|--|----------------------------------|---|----------------------------------|--|---------------------------------------|---|-----------------------|--------------------------|---------------------------|------------------------------|
| | | year) | Adjustments | 2015/16 | | municipalities for | expenditure | accompany of the company of the comp | | | | | | | | | | |
| | of 2015 | | | | | | | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | Allocation | Allocation by |
| | | | | | 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 | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 278 | 279 | 159 | 159 | 641 | 641 | 1 078 | 1 079 | 303.1% | 304.1% | 59.9% | 59.9 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| | - | - | | | - | 04 533 | - | - | - | | | - | - | - | - | | - | İ |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | 31 577 | - | - | - | - | - | - | | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 33 377 | 278 | 279 | 159 | 159 | 641 | 641 | 1 078 | 1 079 | 303.1% | 304.1% | 59.9% | 59.9 |
| Cooperative Governance (Vote 3) | 1 800 | - | | 1 800 | 1 800 | 33 311 | 2/8 | 219 | 109 | 159 | 041 | 041 | 1 0/8 | 10/9 | 303.1% | 304.1% | 39.9% | 59.9 |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | 26 | | 36 | | 151 | | 213 | | 321.5% | | 22.9 |
| Municipal Disaster Grant | 930 | - | | 930 | 930 | 730 | - | 20 | - | 30 | | 131 | | 213 | - | 321.370 | - | 22.7 |
| Municipal Disaster Recovery Grant | | | | - | - | - | - | | - | - | - | | - | | | - | - | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | | - | | | - | | | - | - | - | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | - | 26 | - | 36 | - | 151 | - | 213 | - | 321.5% | - | 22.9 |
| Transport (Vote 37) | 730 | - | | 730 | 730 | 730 | - | 20 | | 30 | - | 131 | · · · · · · · · · · · · · · · · · · · | 213 | - | 321.376 | - | 22.7 |
| Public Transport Infrastructure and Systems Grant | _ | | | | | | | | | | | | | | | | | |
| Public Transport Network Operations Grant | - | - | | - | - | - | - | | - | | | | | | - | | - | |
| Public Transport Network Grant | - | | | 1 | | | 1 | - | 1 | 1 | 1 | 1 | | 1 | 1 | - | | 1 |
| Rural Road Assets Management Systems Grant | | | | 1 | | | 1 | | 1 | 1 | 1 | 1 | | 1 | 1 | - | | 1 |
| Sub-Total Vote | - | | | | - | - | - | - | | 1 | - | | | - | - | - | - | - |
| Public Works (Vote 6) | | | | | - | | | ļ | | - | | · | | | - | - | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 058 | | | 1 058 | 1 058 | 1 058 | | 23 | 470 | 479 | 257 | 266 | 727 | 769 | (45.3%) | (44.5%) | 68.7% | 72.7 |
| Sub-Total Vote | 1 058 | · | | 1 058 | 1 058 | 1 058 | - | 23 | | | | | 727 | | | | 68.7% | |
| Energy (Vote 29) | 1 036 | · | | 1 050 | 1 036 | 1 036 | | 23 | 470 | 4/7 | 231 | 200 | 121 | 709 | (43.370) | (44.376) | 00.770 | 12.1 |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | (8 000) | | 2 000 | 2 000 | 2 000 | l . | | | 510 | - | 1 661 | | 2 171 | 1 | 225.8% | | 108.5 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 3 070 | (0 000) | | 3 070 | 3 070 | 2 000 | _ | | | | | 1 001 | | | | 220.070 | | 100.0 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | | | 5 070 | 3 070 | | - | | | | | | | _ | _ | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | _ | _ | | - | - | _ | _ | | | | _ | | | | _ | _ | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | | | - | _ | _ | - | | - | | - | _ | | | - | | _ | |
| Sub-Total Vote | 13 070 | (8 000) | | 5 070 | 5 070 | 2 000 | - | - | - | 510 | - | 1 661 | | 2 171 | | 225.8% | | 108.5 |
| Water Affairs (Vote 38) | | (====) | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | | | - | _ | _ | - | | - | - | - | - | | - | - | - | _ | |
| Regional Bulk Infrastructure Grant | - | | | | _ | | - | | | | | | | | - | | _ | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total | 16 858 | (8 000) | | 8 858 | 8 858 | 37 365 | 278 | 328 | 629 | 1 184 | 898 | 2 719 | 1 805 | 4 231 | 42.8% | 129.7% | 31.2% | 73.1 |
| Cooperative Governance (Vote 3) | | | | | | | | | | 1 | | | | 1 | | | | |
| Municipal Infrastructure Grant | 16 851 | - | | 16 851 | 16 851 | 16 851 | 1 658 | 2 267 | 3 621 | 3 805 | 3 761 | 5 631 | 9 040 | | 3.9% | | 53.6% | |
| Sub-Total Vote | 16 851 | - | | 16 851 | 16 851 | 16 851 | 1 658 | | | | | | 9 040 | | | | 53.6% | |
| Sub-Total | 16 851 | - | | 16 851 | 16 851 | 16 851 | 1 658 | | | | 3 761 | | 9 040 | | | | 53.6% | |
| Total | 33 709 | (8 000) | | 25 709 | 25 709 | 54 216 | 1 936 | 2 595 | 4 250 | 4 989 | 4 659 | 8 350 | 10 845 | 15 934 | 9.6% | 67.4% | 47.9% | 70.4 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | penditure | % Changes fro | m 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment Budget | Other Adjustments | Total Available 2015/16 | Approved payment schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure and by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | Budget | Adjustments | 2015/16 | schedule | Departments to | Department by 30 | by municipalities by 30 September | Department by 31 | by 31 December | Department by 31 | by Municipalities by 31 March 2016 | Department | by municipalities | 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 |
| | | | | L | | | | | <u> </u> | <u> </u> | <u> </u> | | | <u> </u> | | | | |
| Education | | - | | - | - | - | - | - | - | - | - | - 1 | - | - | - | - | - | |
| Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Social Development | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | 1 |
| Public Works, Roads and Transport | 630 | - | | 630 | - | - | - | - | 428 | - | 1 | - | 429 | - | (99.8%) | - | 68.1% | - |
| r done rrong, redus and transport | I . | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Agriculture | - | | | | | | | | | | | | | | | | | 1 |
| | 744 | 500 | | 1 244 | - | - | 744 | - | - | - | 500 | - 1 | 1 244 | - | - | - | 100.0% | 1 |
| Agriculture | 744 | 500 | | 1 244 | - | - | 744 | - | - | - | 500 | | 1 244 | - | - | - | 100.0% | |
| Agriculture Sport, Arts and Culture | | | | 1 244 - - | - | | 744 | - | - | | 500 | - | 1 244 | | | - | 100.0% | |

| Kwazulu-Natal: Richmond(KZN227) | | | | | Year | o date | Firet (| Quarter | Second | d Quarter | Third | Quarter | YTD Evr | penditure | % Changes fro | om 2nd to 3rd Q | % Changes | 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 | | Department by 31 | | Department | 1 | Department | | Department | 1 |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | I |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 695 | 367 | 588 | 589 | 293 | 292 | 1 576 | 1 248 | (50.2%) | (50.4%) | 87.6% | 69.39 |
| Infrastructure Skills Development Grant | 1 000 | | | 1 000 | 1 000 | 1 000 | 093 | 307 | 300 | 309 | 293 | 292 | 1370 | 1 240 | (30.2%) | (30.476) | 07.0% | 09.37 |
| ililiasi dedice Skilis Developineni Grani | | | | | | | | | | | | | | | | | | 1 |
| Neighbourhood Development Partnership (Schedule 5B) | | - | | | | | - | | | | | | | | - | | | 1 . |
| Neighbourhood Development Partnership (Schedule 6B) | | - | | | - | - | - | | - | | | - | | - | - | - | | 1 - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 695 | 367 | 588 | 589 | 293 | 292 | 1 576 | 1 248 | (50.2%) | (50.4%) | 87.6% | 69.3% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | 1 |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 16 | - | 201 | - | 174 | - | 392 | - | (13.3%) | - | 42.19 |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 16 | - | 201 | | 174 | - | 392 | - | (13.3%) | | 42.19 |
| Transport (Vote 37) | 730 | - | | 730 | 730 | 730 | - | 10 | | 201 | - | 174 | - | 392 | - | (13.370) | - | 42.17 |
| Public Transport Infrastructure and Systems Grant | | - | | | | _ | _ | _ | | | _ | _ | | | | _ | | Ι. |
| Public Transport Network Operations Grant | | - | | - | _ | _ | - | | - | | - | | _ | | _ | | - | 1 . |
| Public Transport Network Grant | | - | | | - | - | - | | | | | - | | - | - | | | |
| Rural Road Assets Management Systems Grant | | - | | - | - | - | - | - | - | | - | - | | - | - | | | <u> </u> |
| Sub-Total Vote | - | - | | | - | - | - | | - | - | | - | | - | | - | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | 1 |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 046 | - | | 1 046 | 1 046 | 1 046 | 146 | 145 | 259 | 462 | 438 | | 843 | | 69.1% | | 80.6% | |
| Sub-Total Vote | 1 046 | - | ļ | 1 046 | 1 046 | 1 046 | 146 | 145 | 259 | 462 | 438 | 483 | 843 | 1 090 | 69.1% | 4.6% | 80.6% | 104.2% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | - | | 10 000 | 10 000 | 10 000 | 144 | 963 | | 7 518 | - | 1 519 | 144 | 10 000 | - | (79.8%) | 1.4% | 100.0% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | - | - | | - | - | - | - | - | 1 | - | - | - | 1 |
| Energy Efficiency and Demand Side Management (Wallicipal) Grant | | | | | | | | | | | | | | 1 | | | | 1 1 |
| Sub-Total Vote | 10 000 | - | | 10 000 | 10 000 | 10 000 | 144 | 963 | - | 7 518 | | 1 519 | 144 | 10 000 | - | (79.8%) | 1.4% | 100.0% |
| Water Affairs (Vote 38) | | | | | | | | | | 1 | | 1 | | | | (************************************** | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | - | | | - | - | - | - | | | | - | | | - | | | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | | - | - | - | - | - | - | - | | 1 |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote Sport and Recreation South Africa (Vote 19) | - | - | | - | - | - | - | - | - | | - | - | | | - | - | | |
| 2013 Africa Cup of Nations Host City Operating Grant | - | | | | | | | | | | | | | | | | | I |
| 2014 African Nations Championship Host City Operating Grant | | | | | | | | | | | | | | 1 | | | | 1 1 |
| Sub-Total Vote | - | | | - | - | - | - | - | - | | | - | | | | l . | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | | | - | - | | - | - | - | | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | | - | - | - | | - | - | | - | | - | - | - | | |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | ļ | - | | - | - | - | - | - | | ļ | | | | | | | | |
| Sub-Total | 13 776 | - | | 13 776 | 13 776 | 13 776 | 985 | 1 492 | 847 | 8 769 | 731 | 2 468 | 2 563 | 12 730 | (13.7%) | (71.9%) | 18.6% | 92.4% |
| Cooperative Governance (Vote 3) Municipal Infrastructure Grant | 18 017 | 7 000 | | 25 017 | 25 017 | 25 017 | 7 535 | 7 596 | 6 498 | 9 287 | 1 849 | 2 166 | 15 882 | 19 049 | (71.5%) | (76.7%) | 63.5% | 76.1% |
| Municipal Infrastructure Grant Sub-Total Vote | 18 017 | 7 000 | - | 25 017 | 25 017 25 017 | 25 017 | 7 535 7 535 | | | | | | 15 882 | | | | 63.5% | |
| Sub-Total Vote | 18 017 | | | 25 017 | 25 017 | 25 017 | 7 535 | | | | | | 15 882 | | | (76.7%) | 63.5% | |
| Total | 31 793 | 7 000 | | 38 793 | 38 793 | 38 793 | | | 7 345 | 18 056 | 2 580 | 4 635 | 18 445 | | (64.9%) | (74.3%) | 47.5% | 81.9% |
| | | | | | | | | | | | | | | | (=) | () | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % 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 | | | e Actual | Actual | Exp as % of | Exp as % of |
| | | Budget | Adjustments | 2015/16 | 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 2010 | Department | | Department | municipanties | Department | municipanties |
| | | 1 | 1 | | 1 | | | | | | 1 | | | 1 | | | | I . |
| | | 1 | | | | | | | | | 1 | | | 1 | 1 | | | 1 |
| | | | | | | | | | | | 1 | | | 1 | | | | |
| Education | - | - | | - | - | - | - | - | - | - | - | I | - | - | - | - | - | 1 |
| Health | - | - | 1 | - | - | - | - | - | - | - | - | - | - | | - | - | - | 1 - |
| Social Development | - | - | 1 | - | - | - | 1 - | - | - | 1 | 1 - | - 1 | - | 1 - | - | - | - | 1 . |
| Public Works, Roads and Transport | 56 | - | 1 | 56 | - | - | 1 | - | 451 | 1 | 1 | - 1 | 451 | 1 | (100.0%) | - | 805.4% | |
| Agriculture Sport, Arts and Culture | 1 027 | | | 1 027 | _ | _ | 1 027 | - | - | 1 | 1 | - 1 | 1 027 | .1 | 1 | - | 100.0% | |
| Sport, Arts and Culture Housing and Local Government | 1 027 | - | | 1 027 | 1 - [| 1 - [| 1 027 | 1 | | | 3 000 |] [] | 1 027 3 000 | | 1 : | 1 | 100.0% | 1 |
| Office of the Premier | 1 | _ | 1 | | - | - | 1 : | | 1 . | 1 | 3 000 | 1 [] | 3 000 | 1 : | 1 . | | | |
| Other Departments | 1 |] | 1 | 1 |] |] | 1 : |] [| 1 . | 1 : | 1 : |] [] | | 1 : | 1 : | 1 | | 1 |
| | | | 1 | | · | · | | | | | · | | | 1 | | | | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: uMgungundlovu(DC22)

| Kwazulu-Natal: uMgungundlovu(DC22) | | | | , | | | | | | | | | | | | | | |
|---|-------------------|----------------------|----------------------|---|------------------|------------------------------|--|--------------------|--------------------|--|--------------------------------|---------------------------------------|--------------------------|-------------------|-----------------------|-----------------|-------------|----------------|
| | Division of | Adluster out (Add | Other | Total Assellable | | o date | | Quarter | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | | for the 3rd Q |
| | Division of | Adjustment (Mid | | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 250 | | | 1 250 | 1.000 | 1 250 | 154 | 154 | 250 | 250 | 15/ | 107 | 510 | 5/0 | (27.40/ | (22.20/) | 44.00/ | 44.00/ |
| Local Government Financial Management Grant | 1 250 | - | | 1 250 | 1 250 | 1 250 | 154 | 154 | 250 | 250 | 156 | 157 | 560 | 560 | (37.6%) | (37.2%) | 44.8% | 44.8% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 250 | | | 1 250 | 1 250 | 1 250 | 154 | 154 | 250 | 250 | 156 | 157 | 560 | 560 | (37.6%) | (37.2%) | 44.8% | 44.8% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | - | 14 | 20 | 20 | - | 236 | 20 | 270 | (100.0% | 1078.4% | 2.1% | 28.7% |
| Municipal Disaster Grant | - | - | | - | - | - | - | | - | | - | - | - | | | - | - | - |
| Municipal Disaster Recovery Grant | - | | | - | | - | | | | | | | | | - | - | | |
| Municipal Demarcation Transition Grant | _ | | | | | | | | _ | | | | | | _ | | | |
| Sub-Total Vote | 940 | | <u> </u> | 940 | 940 | 940 | - | 14 | 20 | 20 | | 236 | 20 | 270 | (100.0%) | 1078.4% | 2.1% | 28.7% |
| Transport (Vote 37) | 740 | | + | /10 | 740 | 740 | | | - 20 | 2.0 | | 250 | | 2.0 | (100.070) | 1070.470 | 2.170 | 20.770 |
| | | | | | | | | | | | | | | | | | | |
| 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 | 1 | - | - | 1 | 1 1 | - | - |
| Public Transport Network Grant | | - | 1 | | - | | | 1 | 1 | 1 | 1 | 1 | | | | | 50 8% | |
| Rural Road Assets Management Systems Grant | 2 329 | - | 1 | 2 329 | 2 329 | 2 329 | 521 | 417 | 432 | 535 | 440 | 429 | 1 393 | 1 382 | 1.9% | | | 59.3% |
| Sub-Total Vote | 2 329 | - | 1 | 2 329 | 2 329 | 2 329 | 521 | 417 | 432 | 535 | 440 | 429 | 1 393 | 1 382 | 1.9% | (19.8%) | 59.8% | 59.3% |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 2 499 | - | 1 | 2 499 | 2 499 | 2 499 | 200 | 444 | · - | 4 | 500 | 1 600 | 700 | 2 048 | - | 37257.5% | 28.0% | 82.0% |
| Sub-Total Vote | 2 499 | - | | 2 499 | 2 499 | 2 499 | 200 | 444 | - | 4 | 500 | 1 600 | 700 | 2 048 | - | 37257.5% | 28.0% | 82.0% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | - 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | - | - |
| 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) | | | | - | | | - | - | - | | | - | | | - | - | | |
| | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | | - | - | | - | - | - | - | - | | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | | - | | | | | | | | | | | | | | | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 80 080 | - | | 80 080 | 80 080 | 80 080 | 14 634 | 2 123 | 3 593 | 4 259 | 3 693 | 2 189 | 21 920 | 8 571 | 2.8% | (48.6%) | 27.4% | 10.7% |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 80 080 | | | 80 080 | 80 080 | 80 080 | 14 634 | 2 123 | 3 593 | 4 259 | 3 693 | 2 189 | 21 920 | 8 571 | 2.8% | (48.6%) | | 10.7% |
| 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 - | | 1 - | | - | - | | 1 | _ | |
| Rural Households Infrastructure Grant (Schedule 5B) | 1 1 | - | 1 |] | - | 1 | 1 | | 1 | | 1 | | - | | 1 | | - | - |
| Municipal Human Settlements Capacity Grant | 1 1 | | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | - | 1 | 1 | 1 1 | - | |
| Sub-Total Vote | 1 | | | - | | - | - | - | · - | | 1 | ļ | | - | - | | | - |
| | 87 098 | | - | 87 098 | 87 098 | 87 098 | 15 509 | 3 151 | 4 295 | 5 068 | 4 789 | 4 612 | 24 593 | 12 831 | 11.5% | 60.000 | 28.2% | 14.7% |
| Sub-Total | 87 098 | - | - | 87 098 | 87 098 | 87 098 | 15 509 | 3 151 | 4 295 | 3 068 | 4 /89 | 4 612 | 24 593 | 12 831 | 11.5% | (9.0%) | 28.2% | 14.7% |
| Cooperative Governance (Vote 3) | **** | | 1 | **** | 404 | | | | | | 1 | | 404.6 | | 1 | 1 | *** | |
| Municipal Infrastructure Grant | 106 052 | - | 1 | 106 052 | 106 052 | 106 052 | 106 052 | 106 052 | - | - | - | - | 106 052 | 106 052 | - | - | 100.0% | 100.0% |
| Sub-Total Vote | 106 052 | - | 1 | 106 052 | 106 052 | | 106 052 | 106 052 | | 1 - | - | - | 106 052 | 106 052 | | - | 100.0% | |
| Sub-Total | 106 052 | | | 106 052 | 106 052 | | 106 052 | | | - | - | - | 106 052 | | | - | 100.0% | |
| Total | 193 150 | | <u> </u> | 193 150 | 193 150 | 193 150 | 121 561 | 109 203 | 4 295 | 5 068 | 4 789 | 4 612 | 130 645 | 118 883 | 11.5% | (9.0%) | 67.6% | 61.5% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| | | | | Total Available | Approved payment | Transferred from | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | | Actual | Actual | Exp as % of | Exp as % of |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | Other | | | | | | | | | | | | | | | Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment Budget | Other Adjustments | 2015/16 | schedule | Provincial | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | expenditure | expenditure by | Allocation | |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | | | by municipalities | Provincial | municipalities | Provincial | municipalities |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Provincial | Provincial | | | by municipalities | | by municipalities by 31 March 2016 | Provincial | by municipalities | | | | |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Education | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Education | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Education Health | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Education Health Social Development Public Works, Roads and Transport | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | | Provincial | |
| Education Health Social Development | Main Budget | | | | | Provincial Departments to | Provincial Department by 30 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | Provincial | municipalities | Provincial | |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Ars and Culture | | | | 2015/16 - - - - - | | Provincial Departments to | Provincial Department by 30 September 2015 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 March 2016 | by municipalities by 31 March 2016 | Provincial Department | by municipalities | Provincial Department | municipalities | Provincial | |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Covernment | Main Budget | | | 2015/16 - - - - - - - 250 | | Provincial Departments to | Provincial Department by 30 September 2015 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 March 2016 | by municipalities by 31 March 2016 | Provincial Department | by municipalities | Provincial Department | municipalities | Provincial | |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | | | | 2015/16 - - - - - | | Provincial Departments to | Provincial Department by 30 September 2015 | by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 March 2016 | by municipalities by 31 March 2016 | Provincial Department | by municipalities | Provincial Department | municipalities | Provincial | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Emnambith/Ladysmith(KZN232)

| | | | | F | | | | | | | | | 1000 | | | | 4/ 61 | |
|---|----------------------------|----------------------------------|-------------|----------------------------------|----------------------------|-----------------------|----------------------|----------------------------|----------------------------------|---------------------------------|--------------------------|--------------------|-----------------------|-------------------|------------------------------------|-----------------|-----------------------|----------------------------|
| | Shalalan at A | disserted and district | Other | Total Assellable | | o date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| revenu | | djustment (Mid | Other | Total Available | Approved | Transferred to | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Exp as % of | Exp as % of |
| | nue 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 | | | 1 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | 1 | | | Department by 30 | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | 1 | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | ++ | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 / 00 | | | 1 (00 | 1 (00 | 1 (00 | 140 | 141 | 440 | | 101 | 47/ | 700 | 10// | (53.50/ | (10/ | 40.007 | // /0/ |
| Local Government Financial Management Grant | 1 600 | - | | 1 600 | 1 600 | 1 600 | 142 | 141 | 449 | 449 | 191 | 476 | 782 | 1 066 | (57.5%) | 6.1% | 48.9% | 66.6% |
| Infrastructure Skills Development Grant | - | - | | 1 - 1 | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 600 | - | | 1 600 | 1 600 | 1 600 | 142 | 141 | 449 | 449 | 191 | 476 | 782 | 1 066 | (57.5%) | 6.1% | 48.9% | 66.6% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | - | - | 880 | - | 440 | - | 1 320 | - | (50.0%) | - | 141.9% |
| Municipal Disaster Grant | - | - | | - 1 | - | - | - | - | - | | - | - | - 1 | - | - | | - 1 | - |
| Municipal Disaster Recovery Grant | 50 000 | | | 50 000 | 50 000 | 50 000 | | 4 298 | 31 346 | 6 585 | _ | 9 646 | 31 346 | 20 529 | (100.0%) | 46.5% | 62.7% | 41.1% |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | | . 1 | | | l | | | | | (| | | |
| Sub-Total Vote | 52 787 | (1 857) | | 50 930 | 52 787 | 50 930 | - | 4 298 | 31 346 | 7 465 | | 10 086 | 31 346 | 21 849 | (100.0%) | 35.1% | 61.5% | 42.9% |
| Transport (Vote 37) | JZ 707 | (1.037) | | 30 730 | 32 101 | 30 730 | - | 4270 | 31 340 | 7 403 | | 10 000 | 31 340 | 21047 | (100.070) | 33.170 | 01.570 | 42.770 |
| | | | | 1 | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | 1 1 | | | - | | | | - | - 1 | - | - | | | - | |
| Public Transport Network Operations Grant | - | - | | 1 1 | - | - | - | - | 1 | - | - | - | - | - | - | - | - | |
| Public Transport Network Grant | - | - | | - 1 | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - |
| Rural Road Assets Management Systems Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - | - |
| Public Works (Vote 6) | T | | | 1 | | | | | 1 | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 4 513 | - | | 4 513 | 4 513 | 4 513 | - | 1 062 | 848 | 1 257 | 1 537 | 1 536 | 2 385 | 3 855 | 81.3% | 22.2% | 52.8% | 85.4% |
| Sub-Total Vote | 4 513 | - | | 4 513 | 4 513 | 4 513 | - 1 | 1 062 | 848 | 1 257 | 1 537 | 1 536 | 2 385 | 3 855 | 81.3% | | 52.8% | 85.4% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 15 000 | | | 15 000 | 15 000 | 15 000 | 5 360 | 5 360 | 3 340 | 3 340 | 6 300 | 6 300 | 15 000 | 15 000 | 88.6% | 88.6% | 100.0% | 100.0% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 34 434 | | | 34 434 | 34 434 | | | | | | | | | | | | | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 51 151 | | | 51 151 | 51 151 | | | | | _ | | | | | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | | - | - | | | - | | - | | - | - | - | 1 | - | - |
| Energy Efficiency and Demand Side Management (Municipal) Statil Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | 1 1 | | | - | | | - | | - | - | | | - | - | |
| Sub-Total Vote | 49 434 | | | 49 434 | 49 434 | - | 5 360 | | 3 340 | | 6 300 | | 15 000 | 15 000 | 88.6% | 88.6% | 100.0% | 100.0% |
| | 49 434 | - | | 49 434 | 49 434 | 15 000 | 5 360 | 5 360 | 3 340 | 3 340 | 6 300 | 6 300 | 15 000 | 15 000 | 88.6% | 88.6% | 100.0% | 100.0% |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - 1 | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | | | - | | | | | - | | | - | | - | | |
| Bucket Eradication Programme Grant | - | | | | | | | | | | | | . | | | | | |
| Sub-Total Vote | | - | | - | | | - | - | | - | - | - | - | - | - | - | - | - |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | - | - | | 1 1 | | | - | | | _ | | | - | - | · · | | - | |
| Sub-Total Vote | | | | | | | | | | | | | | | | - | | |
| | | - | | | | | - | | - | | | | | | - | - | | |
| Human Settlements (Vote 31) | | | | 1 | | 1 | | | 1 | | | | | | l | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | | 1 1 | | | - | | | | - | - | - | - | | | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Human Settlements Capacity Grant | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | | - | - | - | | - | - | | - | - | - | - | - | - | |
| Sub-Total Sub-Total | 108 334 | (1 857) | | 106 477 | 108 334 | 72 043 | 5 502 | 10 861 | 35 983 | 12 510 | 8 028 | 18 398 | 49 513 | 41 769 | (77.7%) | 47.1% | 68.7% | 58.0% |
| Cooperative Governance (Vote 3) | | | | 1 | | 1 |] | | 1 | 1 | | | | | l | | | |
| Municipal Infrastructure Grant | 42 647 | - | | 42 647 | 42 647 | 42 647 | 7 567 | 7 567 | 18 111 | 10 903 | 11 405 | 11 404 | 37 083 | 29 874 | (37.0%) | 4.6% | 87.0% | 70.1% |
| Sub-Total Vote | 42 647 | - | | 42 647 | 42 647 | 42 647 | 7 567 | 7 567 | 18 111 | 10 903 | 11 405 | 11 404 | 37 083 | 29 874 | (37.0%) | 4.6% | 87.0% | 70.1% |
| Sub-Total | 42 647 | - | | 42 647 | 42 647 | 42 647 | 7 567 | 7 567 | | 10 903 | 11 405 | 11 404 | 37 083 | 29 874 | (37.0%) | 4.6% | 87.0% | 70.1% |
| Total | 150 981 | (1 857) | | 149 124 | 150 981 | 114 690 | 13 069 | 18 429 | 54 094 | 23 412 | 19 433 | 29 802 | 86 596 | 71 643 | (64.1%) | 27.3% | 75.5% | 62.5% |
| | | | | \rightarrow | | | | | i e | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | enditure | % Changes fro | om 2nd to 3rd Q | % Changes | or the 3rd Q |
| | lain Budget | Adjustment | Other | Total Available A | Approved payment | Transferred from | | Actual expenditure | | Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure | | Actual | Actual | Exp as % of | Exp as % of |
| Transfers by Provincial Departments to Municipalities/ Agency services\ | | Budget | Adjustments | 2015/16 | schedule | Provincial | Provincial | by municipalities | Provincial | by municipalities | Provincial Provincial | by municipalities | Provincial | by municipalities | expenditure | expenditure by | Allocation | Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Mai | | | | | | 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 |
| Transfers by Provincial Departments to Municipalities(Agency services) Mai | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | 1 | Department | |
| Transfers by Provincial Departments to Municipalities(Agency services) Mai | | | | 1 1 | | | | | 1 | 1 | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Mai | | | | | | | | | | | | | l l | | | 1 | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Min | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities(Agency services) Ma | | | | | | | | | | | | | | | | | | |
| | | | | | | _ | - | | | | - | _ | - | | | | | |
| Education | - | - | | - | | - | - | | - | - | | - | - | - | - | - | - | - |
| Education Health | = | - - | | - | - - | - | : | | - | | - | - | - | : | - | - | - | - |
| Education Health Social Development | | - - - | | - | - - - | | - | - - - | - | | - | - | | · · | - | - | - | - - - |
| Education Health Social Development Public Works, Roads and Transport | - - - - 15 876 | | | - - - 15 876 | - - - | | - - - 9 438 | - - - - | - - - 2 862 | - | - - - 4 859 | - | - - - 17 159 | - | - - - 69.8% | - | - - - 108.1% | - - - |
| Education Health Social Development Public Works, Roads and Transport Agriculture | - | • • • • | | - 15 876 - | - - - - | - - - - | - | - - - - | - - - 2 862 | - - - - - | - - - 4 859 | | - | - - - - | - - - 69.8% | | - | - - - - |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Ars and Culture | - 4 132 | | | 15 876 - 4 132 | - - - - - | - - - - - | - 4 132 | - - - - - | - | - - - - - | - | | - 4 132 | · · · | - | - | 100.0% | |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Lod Overnment | - | - - - - - (2 967) | | - 15 876 - 4 132 729 | - - - - - - | - | - 4 132 252 | - - - - - - | - - 2 862 - - 681 | | 4 859 - - 1 020 | | - | - | - - 69.8% - - 49.8% | - | - | |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | - 4 132 | - - - - - (2 967) | | 15 876 - 4 132 | - - - - - - | | - 4 132 | - - - - - - | - | - - - - - - - | - | - | - 4 132 | - | - | - | 100.0% | - - - - - - |

| Kwazulu-Natal: Indaka(KZN233) | | | | <u>-</u> | | | | | | | | | | | | | | |
|---|----------------------------------|--------------------------|----------------------|------------------------------|------------------------------|--------------------------------------|----------------------------------|---|--------------------|---|-----------------------|---|-----------------------|---|-----------------------|----------------------------------|---------------------------|------------------------------|
| | Division of | Address of Oak | Other | Total Accellable | | o date | | Quarter | Second Actual | Quarter | | Quarter | | penditure | | om 2nd to 3rd Q | % Changes | or the 3rd Q |
| | Division of revenue Act No. 1 | Adjustment (Mid year) | Other Adjustments | Total Available 2015/16 | Approved payment | Transferred to municipalities for | Actual expenditure | Actual expenditure by | expenditure | Actual expenditure by | Actual expenditure | Actual expenditure by | Actual expenditure | Actual expenditure by | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | of 2015 | year) | Aujustinents | 2013/10 | schedule | direct grants | National | municipalities by | National | municipalities by | | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | | | | Department by 30 | 30 September | Department by 31 | 31 December | 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 | 1 800 | | | 1 800 | 1 800 | 1 800 | 255 | 346 | 350 | 499 | 705 | 271 | 1 310 | 1 116 | 101.4% | (45.7%) | 72.8% | 62.09 |
| Infrastructure Skills Development Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 200 | 340 | 300 | 499 | /05 | 2/1 | 1 310 | 1110 | 101.4% | (40.7%) | 12.8% | 62.0 |
| illiasa actare Skills Developineta Grana | | | | | | | - | _ | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | _ | - | | - | _ | - | - | | _ | | | _ | - | | _ | | | |
| Neighbourhood Development Partnership (Schedule 6B) | _ | - | | - | _ | - | - | - | _ | - | | _ | - | - | _ | _ | - | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 255 | 346 | 350 | 499 | 705 | 271 | 1 310 | 1 116 | 101.4% | (45.7%) | 72.8% | 62.09 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | 1 857 | (1 857) | | - | 1 857 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Demarcation Transition Grant Sub-Total Vote | 2 787 | | | 930 | 2 787 | 930 | - | - | - | - | - | - | | - | - | - | - | |
| Transport (Vote 37) | 2 181 | (1 857) | | 930 | 2 /8/ | 930 | - | - | - | | - | - | - | - | - | - | | |
| 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) | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 289 | - | 319 | 109 | 329 | 109 | | - | 3.3% | 10.9% | 93.7 |
| Sub-Total Vote | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 289 | - | 319 | 109 | 329 | 109 | 937 | - | 3.3% | 10.9% | 93.7 |
| Energy (Vote 29) | |] | | | | | | | 1 | | 1 | | | | 1 | | | |
| Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant | 8 000 36 102 | - | | 8 000 36 102 | 8 000 36 102 | 8 000 | 432 | 432 | - | 432 | - | 383 | 432 | 1 248 | - | (11.4%) | 5.4% | 15.6 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 30 102 | - | | 30 102 | 36 102 | - | - | - | - | - | | - | - | - | - | - | - | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | | | | | | | - | | | - | - | | - | | | - | |
| Energy Efficiency and Demand Side Management (Management (Skom) Grant | | | | | | | | | | | | | | | | | | |
| Sub-Total Vote | 44 102 | - | | 44 102 | 44 102 | 8 000 | 432 | 432 | - | 432 | | 383 | 432 | 1 248 | - | (11.4%) | 5.4% | 15.69 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | |
| Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | -] | - | |
| Municipal Human Settlements Capacity Grant | - | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 40 100 | - (4 0000 | | 47.000 | 40.100 | - | | - | - | | - | - | | - | 100 (0) | /94 000 | 45.00 | |
| Sub-Total | 49 689 | (1 857) | | 47 832 | 49 689 | 11 730 | 687 | 1 068 | 350 | 1 250 | 814 | 983 | 1 851 | 3 300 | 132.6% | (21.3%) | 15.8% | 28.1 |
| Cooperative Governance (Vote 3) Municipal Infrastructure Grant | 22 051 | 1 | | 22 051 | 22 051 | 22 051 | 1 258 | | 7 723 | | 10 480 | 17 182 | 19 461 | 17 182 | 35.7% | j j | 88.3% | 77.9 |
| Sub-Total Vote | 22 051 | | | 22 051 | 22 051 | | | - | 7 723 | - | 10 480 | | 19 461 | | 35.7% | | 88.3% | |
| Sub-Total | 22 051 | - | | 22 051 | 22 051 | | | | 7 723 | | 10 480 | | 19 461 | | | | 88.3% | |
| Total | 71 740 | (1 857) | | 69 883 | 71 740 | | | | 8 073 | | 11 294 | | | | | 1353.6% | 63.1% | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | | penditure | | om 2nd to 3rd Q | % Changes f | |
| Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | Adjustment | Other | Total Available A 2015/16 | Approved payment schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by municipalities | Actual expenditure | Actual | Exp as % of Allocation | Exp as % of Allocation by |
| | | Budget | Adjustments | 2015/16 | schedule | Departments to | Department by 30 | by municipalities by 30 September | Department by 31 | by 31 December | Department by 31 | by 31 March 2016 | Department | by municipalities | Provincial Provincial | expenditure by municipalities | Allocation Provincial | municipalities |
| | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | -, | | | Department | | Department | |
| | | | | | | | 1 | | | | | | | | | [] | ļ | |
| | |] | | | | 1 | | 1 | 1 | | 1 | | | 1 | 1 | [] | ļ | |
| | | | | | | | | | ļ | | ļ | | | | | | | |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | [-] | -] | |
| Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | [-] | -] | |
| Social Development | 1 729 | - | | 1 729 | - | - | - | _ | 2 238 | - | 1 184 | | 3 422 | _ | |] -] | 197.9% | |
| Public Works, Roads and Transport | 1 729 | - | | 1 729 | - | 1 | 1 | 1 | z 238 | | 1 184 | - 1 | 3 422 | 1 | (47.1%) | 1 -1 | 197.9% | |
| Agriculture Sport, Arts and Culture | 744 | | | 744 | - | 1 | 1 | 1 | | | 744 | 1 | 744 | 1 | 1 |] [| 100.0% | |
| Housing and Local Government | - 744 | | | /44 | | 1 | 1 | 1 | | | - 144 | | 744 | | 1 | 1] | 100.0% | |
| Office of the Premier | | | | | - : |] | 1 |] | 1 : |] | 1 : | | | 1 : |] |] [] |] | |
| Other Departments | _ | | | | | | _ | - | | - | | | | | - | | | |
| • | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: Umtshezi(KZN234) | | | | F | | | | | | | | _ | | | | | | |
|--|---|-----------------------------------|-------------|---|--|--|--|--|--|--|---|--|---|---|--|---|--|--|
| | Distalant | Adluster at All d | Other | Total Assellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| | | 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 (00 | | | 1 (00 | 1 (00 | 1 (00 | 2/2 | 2/4 | 000 | 000 | 200 | 200 | 1 401 | 1 400 | ((0.00() | ((0.000) | 00.707 | 00.707 |
| Local Government Financial Management Grant | 1 600 | - | | 1 600 | 1 600 | 1 600 | 263 | 264 | 929 | 929 | 289 | 289 | 1 481 | 1 482 | (68.9%) | (68.9%) | 92.6% | 92.6% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 600 | - | | 1 600 | 1 600 | 1 600 | 263 | 264 | 929 | 929 | 289 | 289 | 1 481 | 1 482 | (68.9%) | (68.9%) | 92.6% | 92.6% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | 125 | - | 144 | - | 141 | - | 409 | - | (2.6%) | - | 44.0% |
| Municipal Disaster Grant | - | - | | - | - | | - 1 | - | - | - | - | - | - 1 | - | - | | - | - |
| Municipal Disaster Recovery Grant | | | | | | | | | | | - | - | | | | - | | |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | | | | _ | | _ | | | | _ | | | |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | - | 125 | | 144 | - | 141 | | 409 | | (2.6%) | | 44.0% |
| Transport (Vote 37) | 2,07 | 11.001/ | | 750 | | 700 | | 120 | | | | | | 407 | | (2.070) | | 11.0% |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | | | | | | | | | | | | | | - | - | | | |
| | * | - | 1 | 1 1 | - | 1 | 1 | | 1 | 1 | · · | · . | - 1 | - | - | · . | - | 1 |
| Public Transport Network Grant | - | - | 1 | - 1 | - | 1 | - | | | - | - | - | - | - | - | - | - | - |
| Rural Road Assets Management Systems Grant | - | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | 1 | | | | | | | | 1 | | | | | | | 1 |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 050 | - | 1 | 1 050 | 1 050 | 1 050 | - | 88 | 98 | 265 | 98 | 254 | 196 | 607 | - | (4.1%) | 18.7% | 57.8% |
| Sub-Total Vote | 1 050 | - | | 1 050 | 1 050 | 1 050 | - | 88 | 98 | 265 | 98 | 254 | 196 | 607 | - | (4.1%) | 18.7% | 57.8% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 15 000 | | | 15 000 | 15 000 | 17 000 | 1 640 | 1 729 | 1 618 | 4 484 | 2 959 | 3 293 | 6 217 | 9 505 | 82.9% | (26.6%) | 41.4% | 63.4% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 11 703 | | | 11 703 | 11 703 | _ | | | | _ | _ | | | _ | _ | , , , | | - |
| 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 | - | - | | 1 | - | 1 | | - | - | 1 | - | - | - | - | - | - | - | 1 |
| Sub-Total Vote | 26 703 | - | | 26 703 | 26 703 | 17 000 | 1 640 | 1 729 | 1 618 | 4 484 | 2 959 | 3 293 | 6 217 | 9 505 | 82.9% | (26.6%) | 41.4% | 63.4% |
| | 26 /03 | | | 26 /03 | 26 703 | 17 000 | 1 640 | 1 /29 | 1 018 | 4 484 | 2 959 | 3 293 | 6217 | 9 505 | 82.9% | (20.0%) | 41.476 | 03.4% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| 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) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | - | | - | - | | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | | - | - | - | | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | | | - 1 | - | - | - | - | - | - | - | - | - | - | | - | - | - |
| Sport and Recreation South Africa (Vote 19) | | | | i | | | | | | 1 | | | | | | | | |
| 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 | | - |
| Rural Households Infrastructure Grant (Schedule 6B) | * | - | 1 | 1 - 1 | - | 1 | | | - | - | - | - 1 | - 1 | - | - | - 1 | - | - |
| Municipal Human Settlements Capacity Grant | - | - | 1 | - | - | - | - 1 | - | | | - | - | - | - | - | - | - | - |
| Sub-Total Vote | | | | | | | | | | | | | | | | | | - |
| Sub-Total Sub-Total | - | | | | | | - | | - | | - | | | | | | | |
| | 32 140 | (1 857) | | 30 283 | 32 140 | 20 580 | | 2 205 | 2 645 | 5 822 | | 3 976 | 7 894 | 12 003 | 26.5% | (31.7%) | 42.5% | 64.6% |
| Cooperative Governance (Vote 3) | | (1 857) | | | | | 1 903 | | | | 3 346 | | | | | | | |
| Municipal Infrastructure Grant | 17 955 | (1 857) | | 17 955 | 17 955 | 17 955 | 1 903 4 513 | 4 412 | 1 959 | 2 310 | 3 346 3 412 | 3 002 | 9 884 | 9 725 | 74.2% | 30.0% | 55.0% | 54.2% |
| | | (1 857) | | 17 955 17 955 | | 17 955 | 1 903 | | 1 959 | 2 310 | 3 346 3 412 | 3 002 | | | | 30.0% | | 54.2% |
| Municipal Infrastructure Grant | 17 955 17 955 17 955 | - | | 17 955 17 955 17 955 | 17 955 17 955 17 955 | 17 955 17 955 17 955 | 1 903 4 513 4 513 4 513 | 4 412 | 1 959 1 959 | 2 310 2 310 2 310 | 3 346 3 412 3 412 3 412 | 3 002 3 002 | 9 884 9 884 9 884 | 9 725 9 725 9 725 | 74.2% 74.2% 74.2% | 30.0% 30.0% 30.0% | 55.0% | 54.2% 54.2% 54.2% |
| Municipal Infrastructure Grant Sub-Total Vote | 17 955 17 955 | (1 857) - - - (1 857) | | 17 955 17 955 | 17 955 17 955 | 17 955 17 955 17 955 | 1 903 4 513 4 513 4 513 | 4 412 4 412 4 412 | 1 959 1 959 1 959 | 2 310 2 310 2 310 | 3 346 3 412 3 412 3 412 | 3 002 3 002 3 002 | 9 884 9 884 | 9 725 9 725 | 74.2% 74.2% 74.2% | 30.0% 30.0% 30.0% | 55.0% 55.0% | 54.2% 54.2% 54.2% |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total | 17 955 17 955 17 955 | - | | 17 955 17 955 17 955 | 17 955 17 955 17 955 | 17 955 17 955 17 955 | 1 903 4 513 4 513 4 513 | 4 412 4 412 4 412 | 1 959 1 959 1 959 | 2 310 2 310 2 310 | 3 346 3 412 3 412 3 412 | 3 002 3 002 3 002 | 9 884 9 884 9 884 | 9 725 9 725 9 725 | 74.2% 74.2% 74.2% | 30.0% 30.0% 30.0% | 55.0% 55.0% 55.0% | 54.2% 54.2% 54.2% |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total | 17 955 17 955 17 955 | - | | 17 955 17 955 17 955 | 17 955 17 955 17 955 50 095 | 17 955 17 955 17 955 | 1 903 4 513 4 513 4 513 6 416 | 4 412 4 412 4 412 | 1 959 1 959 1 959 4 604 | 2 310 2 310 2 310 | 3 446 3 412 3 412 3 412 6 758 | 3 002 3 002 3 002 | 9 884 9 884 9 884 17 778 | 9 725 9 725 9 725 21 727 | 74.2% 74.2% 74.2% 46.8% | 30.0% 30.0% 30.0% (14.2%) | 55.0% 55.0% 55.0% 48.7% | 54.2% 54.2% 54.2% 59.5% |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total | 17 955 17 955 17 955 17 955 50 095 | - | | 17 955 17 955 17 955 | 17 955 17 955 17 955 17 955 50 095 | 17 955 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 | 4 412 4 412 4 412 6 617 | 1 959 1 959 1 959 1 959 4 604 Second Quarter | 2 310 2 310 2 310 2 310 8 132 | 3 446 3 412 3 412 3 412 6 758 Third Quarter | 3 002 3 002 3 002 3 002 6 978 | 9 884 9 884 9 884 17 778 YTD Exp | 9 725 9 725 9 725 9 725 21 727 enditure | 74.2% 74.2% 74.2% 46.8% | 30.0% 30.0% 30.0% (14.2%) | 55.0% 55.0% 55.0% 48.7% | 54.2% 54.2% 54.2% 59.5% for the 3rd Q |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total | 17 955 17 955 17 955 | - - - (1 857) | | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 | 17 955 17 955 17 955 | 1 903 4 513 4 513 4 513 6 416 | 4 412 4 412 4 412 | 1 959 1 959 1 959 1 959 4 604 Second Quarter | 2 310 2 310 2 310 | 3 446 3 412 3 412 3 412 6 758 Third Quarter | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 | 9 725 9 725 9 725 9 725 21 727 enditure | 74.2% 74.2% 74.2% 46.8% | 30.0% 30.0% 30.0% (14.2%) | 55.0% 55.0% 55.0% 48.7% | 54.2% 54.2% 54.2% 59.5% |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure | 4 412 4 412 4 412 6 617 Actual expenditure | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure | 2 310 2 310 2 310 2 310 8 132 | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 6 978 Actual expenditure | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro | 30.0% 30.0% 30.0% (14.2%) om 2nd to 3rd Q Actual | 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 Transferred from Provincial | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial | 2 310 2 310 2 310 8 132 Actual expenditure by municipalities | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Total | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Ved Sub-Total Ved Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% (14.2%) em 2nd to 3rd Q Actual expenditure by | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 17 955 17 955 17 955 17 955 50 095 Main Budget | - (1 857) | Other | 17 955 11 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1903 4513 4513 4513 6416 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 4 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial Department | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial Department | 30.0% 30.0% 30.0% 31.0% (14.2%) wn 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial Department | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 17 955 17 955 17 955 17 955 50 095 | - (1 857) | Other | 17 955 17 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 416 First Quarter Actual expenditure Provincial Department by 30 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 YTD Exp Actual expenditure Provincial | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial | 30.0% 30.0% 30.0% 31.0% (14.2%) wn 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial | 54.2% 54.2% 54.2% 59.5% for the 3rd Q Exp as % of Allocation by |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 17 955 17 955 17 955 50 095 Main Budget | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1903 4513 4513 4513 5616 First Quarter Frovincial Department by 30 September 2015 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 4 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 17 778 9 847 17 778 YTO Exp Actual expenditure Provincial Department | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure | 74.2% 74.2% 74.2% 74.2% 74.2% 74.6% 75. Changes fre Actual expenditure Provincial Department | 30.0% 30.0% 30.0% 30.0% (14.2%) Int 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 55.0% 48.7% 48.7% 40.000 50.000 60.0000 60.00000 60.0000000000 | 54.2% 54.2% 54.2% 59.5% 59.5% for the 3rd Q Exp as % of Allocation by municipalities |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Afra and Culture | 17 955 17 955 17 955 17 955 50 095 Main Budget | - (1 857) | Other | 17 955 11 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1903 4 513 4 513 4 513 5 6 116 First Quarter Provincial Pepartment by 30 September 2015 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditur Department by 31 March 2016 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 8 847 17 788 **TO Exp Actual expenditure Provincial Department 10 832 2 677 | 9 725 9 725 9 725 9 725 21 727 21 127 enditure Actual expenditure by municipalities | 74.2% 74.2% 74.2% 46.8% % Changes fro Actual expenditure Provincial Department | 30.0% 30.0% 30.0% 30.0% (14.2%) Int 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 48.7% % Changes Exp as % of Allocation Provincial Department | 54.2% 54.2% 54.2% 59.5% 59.5% for the 3rd Q Exp as % of Allocation by municipalities |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Nousing and Local Government | 17 955 17 955 17 955 50 095 Main Budget | - (1 857) | Other | 17 955 17 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1 903 4 513 4 513 4 513 6 146 First Quarter Provincial Department by 30 September 2015 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 4 3 412 6 758 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 17 778 9 847 17 778 YTO Exp Actual expenditure Provincial Department | 9 725 9 725 9 725 9 725 21 727 enditure Actual expenditure by municipalities | 74.2% 74.2% 74.2% 74.2% 74.2% 74.6% 75. Changes fre Actual expenditure Provincial Department | 30.0% 30.0% 30.0% 30.0% (14.2%) Int 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 55.0% 48.7% 48.7% 40.000 50.000 60.0000 60.00000 60.0000000000 | 54.2% 54.2% 54.2% 59.5% 59.5% for the 3rd Q Exp as % of Allocation by municipalities |
| Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Agriculture Sport, Arts and Culture | 17 955 17 955 17 955 50 095 Main Budget | - (1 857) | Other | 17 955 17 955 17 955 17 955 48 238 Total Available 2015/16 | 17 955 17 955 17 955 50 095 Year to date Approved payment | 17 955 17 955 17 955 38 535 | 1903 4 513 4 513 4 513 5 6 116 First Quarter Provincial Pepartment by 30 September 2015 | 4 412 4 412 4 412 6 617 Actual expenditure by municipalities by 30 September | 1 959 1 959 1 959 4 604 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 2 310 2 310 2 310 2 310 8 132 Actual expenditure by municipalities by 31 December | 3 346 3 412 3 412 3 412 6 758 Third Quarter Actual expenditur Department by 31 March 2016 | 3 002 3 002 3 002 3 002 6 978 Actual expenditure by municipalities | 9 884 9 884 9 884 17 778 8 847 17 788 **TO Exp Actual expenditure Provincial Department 10 832 2 677 | 9 725 9 725 9 725 9 725 21 727 21 127 enditure Actual expenditure by municipalities | 74.2% 74.2% 74.2% 74.2% 74.2% 74.6% 75. Changes fre Actual expenditure Provincial Department | 30.0% 30.0% 30.0% 30.0% (14.2%) Int 2nd to 3rd Q Actual expenditure by municipalities | 55.0% 55.0% 55.0% 55.0% 48.7% 48.7% 40.000 50.000 60.0000 60.00000 60.0000000000 | 54.2% 54.2% 54.2% 59.5% 59.5% for the 3rd Q Exp as % of Allocation by municipalities |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Okhahlamba(KZN235)

| Kwazulu-Natal: Okhahlamba(KZN235) | | | | | | | | | | | | | | | | | | |
|---|--|----------------------|----------------------|--|--|--|---|---|---|---|---|--|--|--|--|--|--|--|
| | Distalance | Adligator and Office | Other | Total Assellable | | to date | First C | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes f | |
| | | 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 |
| | | | | | 1 | | Department by 30 | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | ı | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | 1 | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1.000 | | | 1 000 | 1 1000 | 1 000 | 1/0 | 1/0 | 257 | 25/ | 224 | 204 | (50 | / 10 | (12.00/: | (10.404) | 27.107 | 27.107 |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 169 | 169 | 257 | 256 | 224 | 224 | 650 | 649 | (12.8%) | (12.6%) | 36.1% | 36.1% |
| Infrastructure Skills Development Grant | - | - | | - | | - | - | - | - | | - | | - | - | - | - | - | - |
| | - | - | | - | | - | - | - | - | - | - | - | - | | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | | - | - | - | - | - | - | - | - | | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | · | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 169 | 169 | 257 | 256 | 224 | 224 | 650 | 649 | (12.8%) | (12.6%) | 36.1% | 36.1% |
| Cooperative Governance (Vote 3) | | | | | I | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 551 | - | 379 | - | - | - | 930 | - | (100.0%) | - | 100.0% |
| Municipal Disaster Grant | - | - | | - | | | - | - | - | - | - | - | - | - | - | 1 1 | - 1 | - |
| Municipal Disaster Recovery Grant | | | | | | | | _ | _ | | _ | _ | _ | _ | _ | | | |
| Municipal Demarcation Transition Grant | | | | | | | | | | | | | | | 1 | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 551 | | 379 | | | | 930 | | (100.0%) | | 100.0% |
| Transport (Vote 37) | 730 | | | 730 | 730 | 730 | | 331 | | 317 | | | | 730 | | (100.070) | | 100.076 |
| | | | | | i | | | | | | | | | | 1 | | 1 | |
| Public Transport Infrastructure and Systems Grant | - | | 1 | 1 1 | | 1 | - 1 | | - | 1 | - | | - | - | 1 | 1 - 1 | - | |
| Public Transport Network Operations Grant | - | - | 1 | 1 1 | | - | - 1 | - | | - | - | - | - | - | 1 | | - | - |
| Public Transport Network Grant | - | - | 1 | - 1 | | - | - | - | - | - | - | - | - | - | 1 - | - 1 | - | - |
| Rural Road Assets Management Systems Grant | - | - | 1 | - | | - | - | - | - | - | - | - | - | - | | | | - |
| Sub-Total Vote | - [| - | 1 | - | · | - | - | - | - | - | - | - | - | - | - | <u> </u> | - | - |
| Public Works (Vote 6) | | | | | i | | | | | | | | | | 1 | | 1 | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 803 | | 1 | 1 803 | 1 803 | 1 803 | 721 | 372 | - | 575 | 548 | 746 | 1 269 | 1 693 | - | 29.8% | 70.4% | 93.9% |
| Sub-Total Vote | 1 803 | | 1 | 1 803 | 1 803 | | 721 | 372 | - | 575 | 548 | 746 | 1 269 | 1 693 | - | 29.8% | 70.4% | 93.9% |
| Energy (Vote 29) | The state of the s | | T | | I | T | | | | I | | 1 | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | | | 10 000 | 10 000 | 8 000 | 957 | 206 | _ | 8 189 | 9 043 | 1 604 | 10 000 | 10 000 | _ | (80.4%) | 100.0% | 100.0% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | | | 1 | | 1 - | - 000 | | | | 1 | . 045 | | | 500 | | (==:110) | | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | i | | | | | | | | - | | 1 | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | | - | 1 | - | - | | - | | - 1 | - | 1 | | - 1 | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | | | | - | | | | | - | | 1 | | - | |
| Sub-Total Vote | 10 000 | | | 10 000 | | 8 000 | 957 | 206 | - | 8 189 | 9 043 | | 10 000 | 10 000 | | | 100.0% | 100.0% |
| | 10 000 | - | | 10 000 | 10 000 | 8 000 | 957 | 206 | | 8 189 | 9 043 | 1 604 | 10 000 | 10 000 | | (80.4%) | 100.0% | 100.0% |
| Water Affairs (Vote 38) | | | | | i | | | | | | | | | | 1 | | 1 | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | | | - | | | | _ | | | - | | | | - | | | |
| Sub-Total Vote | - | - | | - | | | - | | - | | - | - | - | - | - | - | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | r . | | | | | | | | | | 1 | | | |
| 2014 African Nations Championship Host City Operating Grant | - | | | - | | 1 | - | | - | | - | | | - | 1 | · · | - 1 | - |
| Sub-Total Vote | | | | | r | | | | | - | | | | | <u> </u> | | | |
| | - | | | - | | - | - | | - | | | | | | | | | |
| Human Settlements (Vote 31) | | | 1 | 1 | 1 | 1 | | | | 1 | 1 | 1 | 1 | | 1 | | 1 | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | 1 | 1 1 | | 1 | - 1 | | - | | - | | - | - | 1 | - 1 | - 1 | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - 1 | | - | - | - | - | - | · · | - | - | - | 1 | - | - | - |
| Municipal Human Settlements Capacity Grant | - | | 1 | - | | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | - | - | l | - | · | - | - | - | - | - | - | - | - | - | | | | |
| Sub-Total | 14 533 | - | | 14 533 | 14 533 | 12 533 | 1 847 | 1 299 | 257 | 9 399 | 9 815 | 2 575 | 11 919 | 13 273 | 3719.1% | (72.6%) | 82.0% | 91.3% |
| Cooperative Governance (Vote 3) | | | 1 | | | 1 | | | | 1 | | | | | 1 | | | |
| Municipal Infrastructure Grant | | | | | | 1 | | | | | | | | | | | 78.8% | 69.3% |
| | 27 456 | | | 27 456 | 27 456 | 27 456 | 12 117 | 8 559 | 6 424 | 9 492 | 3 081 | 970 | 21 622 | 19 021 | (52.0%) | | | |
| Sub-Total Vote | 27 456 27 456 | | | 27 456 27 456 | | | 12 117 12 117 | 8 559 8 559 | | | | | 21 622 21 622 | 19 021 19 021 | | | 78.8% | |
| | | - | | | 27 456 | 27 456 | 12 117 | | 6 424 | 9 492 | 3 081 | 970 970 | | | (52.0%) | (89.8%) | | 69.3% |
| Sub-Total Vote | 27 456 | | | 27 456 27 456 | 27 456 27 456 | 27 456 27 456 | 12 117 12 117 | 8 559 8 559 | 6 424 6 424 | 9 492 9 492 | 3 081 3 081 | 970 970 | 21 622 21 622 | 19 021 19 021 | (52.0%) (52.0%) | (89.8%) (89.8%) | 78.8% | 69.3% |
| Sub-Total Vote Sub-Total | 27 456 27 456 | | | 27 456 | 27 456 27 456 | 27 456 27 456 | 12 117 12 117 | 8 559 8 559 | 6 424 6 424 | 9 492 9 492 | 3 081 3 081 | 970 970 | 21 622 | 19 021 | (52.0%) (52.0%) | (89.8%) (89.8%) | 78.8% 78.8% | 69.3% 69.3% |
| Sub-Total Vote Sub-Total | 27 456 27 456 | | | 27 456 27 456 | 27 456 27 456 41 989 | 27 456 27 456 | 12 117 12 117 13 964 | 8 559 8 559 | 6 424 6 424 6 681 | 9 492 9 492 | 3 081 3 081 12 896 | 970 970 | 21 622 21 622 33 541 | 19 021 19 021 32 294 | (52.0%) (52.0%) 93.0% | (89.8%) (89.8%) (81.2%) | 78.8% 78.8% 79.9% | 69.3% 69.3% 76.9% |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | Adjustment | Other | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date | 27 456 27 456 39 989 | 12 117 12 117 13 964 First Quarter | 8 559 8 559 9 857 | 6 424 6 424 6 681 Second Quarter | 9 492 9 492 18 892 | 3 081 3 081 12 896 Third Quarter | 970 970 3 545 | 21 622 21 622 33 541 | 19 021 19 021 32 294 | (52.0%) (52.0%) 93.0% | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q | 78.8% 78.8% 79.9% | 69.3% 69.3% 76.9% for the 3rd Q |
| Sub-Total Vote Sub-Total | 27 456 27 456 | Adjustment Budget | Other Adjustments | 27 456 27 456 41 989 | 27 456 27 456 41 989 | 27 456 27 456 | 12 117 12 117 13 964 First Quarter | 8 559 8 559 | 6 424 6 424 6 681 Second Quarter | 9 492 9 492 | 3 081 3 081 12 896 Third Quarter | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure | 19 021 19 021 32 294 | (52.0%) (52.0%) 93.0% | (89.8%) (89.8%) (81.2%) | 78.8% 78.8% 79.9% | 69.3% 69.3% 76.9% |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 | 12 117 12 117 13 964 First Quarter Actual expenditure | 8 559 8 559 9 857 Actual expenditure | 6 424 6 424 6 681 Second Quarter Actual expenditure | 9 492 9 492 18 892 Actual expenditure | 3 081 3 081 12 896 Third Quarter Actual expenditure | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual | 78.8% 78.8% 79.9% % Changes f Exp as % of | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial | 8 559 8 559 9 857 Actual expenditure by municipalities | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial | 9 492 9 492 18 892 Actual expenditure by municipalities | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 27 456 27 456 41 989 Main Budget | | | 27 456 27 456 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial Department | 19 021 19 021 32 294 enditure Actual expenditure | (\$2.0%) (\$2.0%) (\$3.0%) (\$3.0%) % Changes for Actual expenditure Provincial Department | (98.8%) (89.8%) (81.2%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 79.9% %Changes f Exp as % of Allocation Provincial Department | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 27 456 27 456 41 989 | | | 27 456 27 456 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 424 6 681 Second Quarter Actual expenditure Provincial Department by 31 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 33 541 YTD Exp Actual expenditure Provincial | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial | (98.8%) (89.8%) (81.2%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 27 456 27 456 41 989 Main Budget | | | 27 456 27 456 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 427 6 628 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December 2015 | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 33 541 YTO Exp Actual expenditure Provincial Department | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0% | (89.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial Department | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 27 456 27 456 41 989 Main Budget | Budget | Adjustments | 27 45.6 27 45.5 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 481 6 481 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December 2015 | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 23 33 541 YTD Exp Actual expenditure Provincial Department | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0% | (99.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial Department | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 27 456 27 456 41 989 Main Budget | | Adjustments | 27 456 27 456 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 427 6 628 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December 2015 | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 33 541 YTO Exp Actual expenditure Provincial Department | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0% | (99.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial Department | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 27 456 27 456 41 989 Main Budget | Budget | Adjustments | 27 45.6 27 45.5 41 989 Total Available 2015/16 | 27 456 27 456 41 989 Year to date Approved payment | 27 456 27 456 39 989 Transferred from Provincial Departments to | 12 117 12 117 13 964 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 8 559 8 559 9 857 Actual expenditure by municipalities by 30 September | 6 424 6 481 6 481 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 9 492 9 492 18 892 Actual expenditure by municipalities by 31 December 2015 | 3 081 3 081 12 896 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 970 970 3 545 Actual expenditure by municipalities by 31 March 2016 | 21 622 21 622 23 33 541 YTD Exp Actual expenditure Provincial Department | 19 021 19 021 32 294 enditure Actual expenditure | (52.0%) (52.0%) (52.0%) 93.0% % Changes fro Actual expenditure Provincial Department | (99.8%) (89.8%) (81.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 78.8% 78.8% 78.8% 79.9% % Changes f Exp as % of Allocation Provincial Department | 69.3% 69.3% 76.9% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Imbabazane(KZN236) | | | | F | | | | | | | | _ | | | r | | | |
|--|---|---------------------|----------------------|--|--|--|--|--|---|---|--|--|--|--|--|--|--|---|
| | Distalance | Adluster at All d | Other | Total Assellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes | |
| | | 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 | 30 September | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1.000 | | | 1 000 | 1 000 | 1 000 | 740 | /10 | 27/ | 27/ | 110 | 110 | 1 227 | 1 120 | (/0.40/ | ((0.20) | (0.70) | (2.20) |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 742 | 643 | 376 | 376 | 119 | 119 | 1 237 | 1 138 | (68.4%) | (68.3%) | 68.7% | 63.2% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 742 | 643 | 376 | 376 | 119 | 119 | 1 237 | 1 138 | (68.4%) | (68.3%) | 68.7% | 63.2% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | - | - | 409 | - | 199 | - | 607 | - | (51.4%) | - | 65.3% |
| Municipal Disaster Grant | - | - | | - | - | | - 1 | - | - | - | - | - | - | - | - | | - 1 | - |
| Municipal Disaster Recovery Grant | - | | | | | | | | - | | - | - | - | | | - | | |
| Municipal Demarcation Transition Grant | 1 860 | (1 860) | | - | 1 860 | | | | _ | | _ | | | | | | | |
| Sub-Total Vote | 2 790 | (1 860) | | 930 | 2 790 | 930 | - | | | 409 | - | 199 | | 607 | | (51.4%) | | 65.3% |
| Transport (Vote 37) | 2,7,0 | 11 0007 | | 750 | 2,7,0 | 700 | | | | 107 | | | | 007 | | (01.470) | | 00.07 |
| | | | | | | | | | | | | | | | | | | |
| 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 | - | - |
| Public Transport Network Grant | - | - | 1 | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - | |
| Rural Road Assets Management Systems Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | 1 | | | | | | 1 | | 1 | | 1 | | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 409 | | 1 | 1 409 | 1 409 | 1 409 | - | 275 | 631 | 486 | 324 | 329 | 955 | 1 090 | (48.7%) | (32.2%) | 67.8% | 77.4% |
| Sub-Total Vote | 1 409 | - | | 1 409 | 1 409 | 1 409 | - | 275 | 631 | 486 | 324 | 329 | 955 | 1 090 | (48.7%) | (32.2%) | 67.8% | 77.4% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | | | 18 000 | 18 000 | 18 000 | | | - | 2 318 | - | 6 574 | | 8 892 | | 183.6% | | 49.4% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 3 753 | | | 3 753 | 3 753 | | | | _ | | _ | | | | | - | | |
| 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 (Wallicipal) Grant | - | - | | | - | 1 | | - | - | 1 | - | - | | - | · · | - | - | - |
| Sub-Total Vote | 21 753 | - | | 21 753 | 21 753 | 18 000 | - | | - | 2 318 | - | 6 574 | - | 8 892 | - | 183.6% | - | 49.4% |
| | 21 /53 | | | 21 /53 | 21 /53 | 18 000 | - | | - | 2 318 | - | 6 5 / 4 | - | 8 892 | - | 183.0% | - | 49.476 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - 1 | - |
| 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 | - | | | - | - | - | - | - | - | - | - | - | - | | - | - | - | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | 1 | | | | | | | | |
| 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 | | 1 | | l | 1 | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | 1 | - 1 | - | 1 | - | - | 1 | 1 | 1 | - | - | - | · · | - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | | - | 1 | 1 - 1 | - | 1 | | - | - | - | - | - 1 | - | - | | - 1 | - | |
| Municipal Human Settlements Capacity Grant | - | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | | | | | - | - | | - | - | - | - | - | - | - | - | - | |
| Sub-Total | 27 752 | (1 860) | | 25 892 | 27 752 | 22 139 | 742 | 918 | 1 007 | 3 588 | 443 | 7 220 | 2 192 | 11 727 | (56.0%) | 101.2% | 9.9% | 53.0% |
| Cooperative Governance (Vote 3) | | | 1 | | | | | | | 1 | | | | | l | 1 | | |
| Municipal Infrastructure Grant | | | | | | | | | | | | | | | 29.7% | (30.0%) | 74.8% | 71.3% |
| | 23 517 | | | 23 517 | 23 517 | 23 517 | 6 330 | 9 461 | 4 900 | 4 297 | 6 353 | 3 006 | 17 583 | 16 765 | | | | |
| Sub-Total Vote | 23 517 23 517 | - | | 23 517 23 517 | 23 517 23 517 | | 6 330 6 330 | 9 461 9 461 | | | | | 17 583 17 583 | 16 765 16 765 | 29.7% | | 74.8% | 71.3% |
| Sub-Total Vote Sub-Total | | | | | | 23 517 | | | 4 900 | 4 297 4 297 | 6 353 6 353 | 3 006 | | | | (30.0%) | | 71.3% 71.3% |
| | 23 517 23 517 | (1 860) | | 23 517 23 517 | 23 517 23 517 | 23 517 23 517 | 6 330 6 330 | 9 461 | 4 900 4 900 | 4 297 4 297 | 6 353 6 353 | 3 006 3 006 | 17 583 17 583 | 16 765 16 765 | 29.7% 29.7% | (30.0%) | 74.8% | |
| Sub-Total Sub-Total | 23 517 | - - (1 860) | | 23 517 | 23 517 | 23 517 23 517 | 6 330 6 330 | 9 461 9 461 | 4 900 4 900 | 4 297 4 297 | 6 353 6 353 | 3 006 3 006 | 17 583 | 16 765 | 29.7% 29.7% | (30.0%) | 74.8% 74.8% | 71.3% |
| Sub-Total Sub-Total | 23 517 23 517 | - - (1 860) | | 23 517 23 517 | 23 517 23 517 51 269 | 23 517 23 517 | 6 330 6 330 7 072 | 9 461 9 461 | 4 900 4 900 5 907 | 4 297 4 297 | 6 353 6 353 6 796 | 3 006 3 006 | 17 583 17 583 19 775 | 16 765 16 765 28 492 | 29.7% 29.7% 15.0% | (30.0%) (30.0%) 29.7% | 74.8% 74.8% 43.3% | 71.3% 62.4% |
| Sub-Total Total | 23 517 23 517 51 269 | | | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date | 23 517 23 517 45 656 | 6 330 6 330 7 072 | 9 461 9 461 10 379 | 4 900 4 900 5 907 Second Quarter | 4 297 4 297 7 886 | 6 353 6 353 6 796 Third Quarter | 3 006 3 006 10 227 | 17 583 17 583 19 775 | 16 765 16 765 28 492 enditure | 29.7% 29.7% 15.0% % Changes fro | (30.0%) (30.0%) 29.7% em 2nd to 3rd Q | 74.8% 74.8% 43.3% | 71.3% 62.4% for the 3rd Q |
| Sub-Total Sub-Total | 23 517 23 517 | (1 860) Adjustment | Other Adjustments | 23 517 23 517 49 409 | 23 517 23 517 51 269 | 23 517 23 517 | 6 330 6 330 7 072 | 9 461 9 461 | 4 900 4 900 5 907 Second Quarter | 4 297 4 297 | 6 353 6 353 6 796 Third Quarter | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure | 16 765 16 765 28 492 enditure | 29.7% 29.7% 15.0% | (30.0%) (30.0%) 29.7% | 74.8% 74.8% 43.3% | 71.3% 62.4% |
| Sub-Total Total | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 | 6 330 6 330 7 072 First Quarter Actual expenditure | 9 461 9 461 10 379 Actual expenditure | 4 900 4 900 5 907 Second Quarter Actual expenditure | 4 297 4 297 7 886 | 6 353 6 353 6 796 Third Quarter Actual expenditure | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual | 74.8% 74.8% 43.3% % Changes Exp as % of | 71.3% 62.4% for the 3rd Q Exp as % of |
| Sub-Total Total | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial | 9 461 9 461 10 379 Actual expenditure by municipalities | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial | 4 297 4 297 7 886 | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial | 3 006 3 006 10 227 Actual expenditure | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% 4 Changes Exp as % of Allocation | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development | 23 517 23 517 51 269 Main Budget | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 006 3 006 10 227 | 17 583 17 583 17 583 19 775 YTD Expenditure Provincial Department | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% %Changes Exp as % of Allocation Provincial Department | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 23 517 23 517 51 269 | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 | 3 006 3 006 10 227 | 17 583 17 583 19 775 YTD Exp Actual expenditure Provincial | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) 29.7% om 2nd to 3rd Q Actual expenditure by | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 23 517 23 517 51 269 Main Budget | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 7072 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December 2015 | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 006 3 006 10 227 | 17 583 17 583 17 583 19 775 YTO Exp Actual expenditure Provincial Department | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 39.7% 15.0% % Changes fir Actual expenditure Provincial Department | (30.0%) (30.0%) (29.7%) mr 2nd to 3rd Q Actual expenditure by municipalities | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial Department | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 23 517 23 517 51 269 Main Budget | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December 2015 | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 006 3 006 10 227 | 17 583 17 583 17 583 19 775 YTO Exp Actual expenditure Provincial Department 3 841 - 877 | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 15.0% % Changes fro Actual expenditure Provincial | (30.0%) (30.0%) (29.7%) mr 2nd to 3rd Q Actual expenditure by municipalities | 74.8% 74.8% 43.3% %Changes Exp as % of Allocation Provincial Department | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 23 517 23 517 51 269 Main Budget | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December 2015 | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 006 3 006 10 227 | 17 583 17 583 17 583 19 775 YTO Exp Actual expenditure Provincial Department | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 39.7% 15.0% % Changes fir Actual expenditure Provincial Department | (30.0%) (30.0%) (29.7%) mr 2nd to 3rd Q Actual expenditure by municipalities | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial Department | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 23 517 23 517 51 269 Main Budget | Adjustment | Other | 23 517 23 517 49 409 Total Available 2015/16 | 23 517 23 517 51 269 Year to date Approved payment | 23 517 23 517 45 656 Transferred from Provincial Departments to | 6 330 6 330 7 072 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 9 461 9 461 10 379 Actual expenditure by municipalities by 30 September | 4 900 4 900 5 907 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 297 4 297 7 886 Actual expenditure by municipalities by 31 December 2015 | 6 353 6 353 6 796 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 3 006 3 006 10 227 | 17 583 17 583 17 583 19 775 YTO Exp Actual expenditure Provincial Department 3 841 - 877 | 16 765 16 765 28 492 enditure Actual expenditure | 29.7% 29.7% 39.7% 15.0% % Changes fir Actual expenditure Provincial Department | (30.0%) (30.0%) (29.7%) mr 2nd to 3rd Q Actual expenditure by municipalities | 74.8% 74.8% 43.3% % Changes Exp as % of Allocation Provincial Department | 71.3% 62.4% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Uthukela(DC23) | | | | F | | | | | | | | | | | | | | |
|---|-------------------|----------------------|----------------------|------------------|----------------------------------|--------------------|----------------------------------|--------------------|------------------|--------------------|------------------|--------------------|----------------------------------|--------------------|-----------------------|-----------------------|---------------------------|----------------|
| | Distalance | Adluster and Add | Other | Total Accellable | | to 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 225 | | | 1 225 | 1 225 | 1 225 | 400 | 400 | or. | 22 | 770 | 170 | 1 202 | (24 | 712 70 | 527.00/ | 07.404 | 47.10/ |
| Local Government Financial Management Grant | 1 325 | - | | 1 325 | 1 325 | 1 325 | 425 | 425 | 95 | 27 | 773 | 172 | 1 293 | 624 | 713.7% | 537.8% | 97.6% | 47.1% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 325 | - | | 1 325 | 1 325 | 1 325 | 425 | 425 | 95 | 27 | 773 | 172 | 1 293 | 624 | 713.7% | 537.8% | 97.6% | 47.1% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | - | | - | - | - | 960 | - | 960 | - | - | - | 102.1% |
| Municipal Disaster Grant | - | - | | - | - | | - | | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | | | | | | | | | _ | _ | _ | | _ | _ | | | | |
| Municipal Demarcation Transition Grant | | | | | | | | | | | | 1 | | | | | | |
| Sub-Total Vote | 940 | | | 940 | 940 | 940 | - | | | + | | 960 | | 960 | | | | 102.1% |
| Transport (Vote 37) | 710 | | | 740 | 740 | 740 | - | | | - | | 700 | | 700 | - | - | | 102.170 |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | | - | 1 | | | | - | | 1 | | 1 | | - | | | 1 | | 1 |
| Public Transport Network Operations Grant | | - | 1 | - | - | - | - 1 | - | 1 | - | 1 | - | - | - | | | - | - |
| Public Transport Network Grant | 1 | - | 1 | | | | - | - | - | - | 1 | - | - | - | - | - 1 | - | - |
| Rural Road Assets Management Systems Grant | 2 311 | - | | 2 311 | 2 311 | 2 311 | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 2 311 | <u> </u> | | 2 311 | 2 311 | 2 311 | - | - | - | - | - | ļ | - | - | - | <u> </u> | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 2 384 | - | 1 | 2 384 | 2 384 | 2 384 | - | - | - | - | 1 216 | 155 | 1 216 | 155 | - | | 51.0% | 6.5% |
| Sub-Total Vote | 2 384 | | | 2 384 | 2 384 | 2 384 | - | - | - | T - | 1 216 | 155 | 1 216 | 155 | - | | 51.0% | 6.5% |
| Energy (Vote 29) | | | I | | | T | | | | 1 | 1 | 1 | | | l | | | |
| 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) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | 95 000 | (10 000) | | 85 000 | 85 000 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 3 000 | | | 3 000 | 3 000 | 3 000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | | - | | - | - | - | - | | - | - | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 50 000 | - | | 50 000 | 50 000 | 50 000 | - | 947 | - | 4 964 | 23 151 | 5 288 | 23 151 | 11 199 | | 6.5% | 46.3% | 22.4% |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | - | | | | | - | | | | _ | | | | | |
| Bucket Eradication Programme Grant | | | | - | | | | | - | | | | _ | _ | | | | |
| Sub-Total Vote | 148 000 | (10 000) | | 138 000 | 138 000 | 53 000 | - | 947 | - | 4 964 | 23 151 | 5 288 | 23 151 | 11 199 | - | 6.5% | 43.7% | 21.1% |
| Sport and Recreation South Africa (Vote 19) | | (12.227 | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | - | | | - | | _ | - | _ | - | | 1 | _ | - | - | | | | |
| Sub-Total Vote | | | | | | ļ <u>.</u> | - | | | · | | ļ | | | | | | |
| | - | | | - | | - | - | - | - | | | | | | - | - | | - |
| Human Settlements (Vote 31) | 4000 | | 1 | 4 200 | 4000 | , | | | 1 | | | | | | 1 | (100.000 | 20.504 | 0.101 |
| Rural Households Infrastructure Grant (Schedule 5B) | 4 382 | | 1 | 4 382 | 4 382 | 4 382 | - | | 1 | 115 | 984 | - | 984 | 115 | | (100.0%) | 22.5% | 2.6% |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 4 382 | | | 4 382 | 4 382 | | - | - | - | 115 | | | 984 | 115 | - | (100.0%) | 22.5% | 2.6% |
| Sub-Total | 159 342 | (10 000) | | 149 342 | 149 342 | 64 342 | 425 | 1 372 | 95 | 5 107 | 26 124 | 6 574 | 26 644 | 13 053 | 27398.9% | 28.7% | 41.4% | 20.3% |
| Cooperative Governance (Vote 3) | | | | | | | | | 1 | | 1 | | | | | | | |
| Municipal Infrastructure Grant | 181 247 | - | 1 | 181 247 | 181 247 | 181 247 | 23 876 | 23 951 | 41 847 | 46 656 | 36 931 | 11 720 | 102 654 | 82 326 | (11.7% | | 56.6% | 45.4% |
| Sub-Total Vote | 181 247 | | | 181 247 | 181 247 | | | 23 951 | | | | | 102 654 | 82 326 | (11.7%) | | 56.6% | |
| Sub-Total Vote | 181 247 | | | 181 247 | 181 247 | | 23 876 | | | | | | 102 654 | 82 326 | | | 56.6% | |
| Total | 340 589 | (10 000) | | 330 589 | 330 589 | | | | | | | | | | | | 52.6% | |
| | 2.2007 | (000) | | | 222 007 | | 2.001 | | | | 25 000 | | .2.270 | | | (10) | 22.070 | 20.070 |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | T | YTD Exp | on diture | N Chang: - f- | om 2nd to 3rd Q | N Char | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | Other | Total Available | Year to date Approved payment | Transferred from | | Actual expenditure | | Actual expenditure | | Actual expenditure | | Actual expenditure | % Changes fro | Actual | % Changes Exp as % of | Exp as % of |
| realisters by Frovincial Departments to Municipalities(Agency services) | wain budget | Adjustment Budget | Other Adjustments | 2015/16 | Approved payment schedule | Provincial | Actual expenditure Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Allocation by |
| | | Daaget | . rajustinionts | 20.0.0 | Jonedaic | Departments to | Department by 30 | by 30 September | Department by 31 | by 31 December | Department by 31 | | Department | _,unicipunites | Provincial | municipalities | Provincial | municipalities |
| | | | 1 | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | | Department | |
| | | | 1 | | | | 1 | 1 | 1 | 1 | 1 | | | | 1 | 1 | | l |
| | | | 1 | | | | | 1 | 1 | 1 | | | | | 1 | 1 | | 1 |
| | | | 1 | | | | | 1 | 1 | 1 | | | | | 1 | 1 | | 1 |
| Education | | | | | | | | | 1 | | t | | | | | t | | |
| Health | ' | - | 1 | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | - | 1 |
| | 1 - 1 | - | 1 | 1 | - | 1 | | 1 | 1 | 1 | 1 | | - | - | 1 | 1 1 | - | 1 |
| Social Development | · · | - | 1 | - 1 | - | | - 1 | · · | 1 | 1 - | 1 - | | - | - | 1 | 1 - | - | 1 |
| Public Works, Roads and Transport | - | - | 1 | - 1 | - | - | - 1 | · · | 1 | - | 1 | - | - | - | - | 1 - | - | |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - | 1 - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | - | - | 1 | - | - | - | - | - | - | - | 1 - | - | - | - | - | - | - | - |
| Housing and Local Government | 250 | - | 1 | 250 | - | - | - | - | 250 | - 1 | - | - | 250 | - | (100.0% |) - l | 100.0% | - |
| Office of the Premier | - | - | 1 | - | - | - | - 1 | - | - | - | | - | - | - | - | | - | - |
| Other Departments | | | 1 | | - | | | - | | - | 1 - | - | - | - | - | | | - |
| | | | | | | · | | | | | 1 | | | | | | | |

| R thousands National Treasury (Vote 10) | Division of revenue Act No. 1 | Adjustment (Mid | | | | | | | | | | | | | | | | |
|--|-------------------------------|-----------------|--|----------------------|----------------------------------|--------------------------|-------------------------------------|--------------------|--------------------------|--|------------------|--------------------|---------------------------------------|---------------------------------|------------------------------|--------------------------|--------------------------|------------------------------|
| National Treasury (Vote 10) | revenue Act No. 1 | | Other | Total Available | Approved | o date Transferred to | Actual | Quarter Actual | Actual | I Quarter Actual | Actual | Quarter Actual | Actual | enditure Actual | % Changes fro | m 2nd to 3rd Q Actual | Exp as % of | for the 3rd Q Exp as % of |
| National Treasury (Vote 10) | | 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 |
| National Treasury (Vote 10) | of 2015 | jeu., | rajasinents | 2010/10 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| National Treasury (Vote 10) | 01 2010 | | | | Jenedale | uncorgranis | Department by 30 | 30 September | Department by 31 | | Department by 31 | 31 March 2016 | Department | manicipantics | Department | manicipantics | Department | manicipanics |
| National Treasury (Vote 10) | | | | | | | September 2015 | | December 2015 | 2015 | March 2016 | | | | | | | |
| | | , | | | 1 | | , | | | | | | | | 1 | | 1 | |
| acal County and Financial Managament County | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 600 | - | | 1 600 | 1 600 | 1 600 | 355 | 355 | 166 | 166 | 423 | 423 | 944 | 943 | 154.8% | 155.4% | 59.0% | 59.0 |
| 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 | 355 | 355 | 166 | 166 | 423 | 423 | 944 | 943 | 154.8% | 155.4% | 59.0% | 59.0 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 67 | 67 | 31 | 31 | 177 | 178 | 275 | 276 | 471.0% | 476.0% | 29.6% | 29.6 |
| Municipal Disaster Grant | - | | | - | | | - | - | - | - | | - | - | - | - | - | | |
| Municipal Disaster Recovery Grant | - | | | - | | - | - | - | - | - | | - | - | - | - | - | | |
| Municipal Demarcation Transition Grant | - | | | - | | - | - | | - | - | | | - | | - | | | |
| Sub-Total Vote | 930 | - 1 | | 930 | 930 | 930 | 67 | 67 | 31 | 31 | 177 | 178 | 275 | 276 | 471.0% | 476.0% | 29.6% | 29.6 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | | | | - | | | - | | | | | | | | | | | |
| Public Transport Network Operations Grant | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Transport Network Grant | | | 1 | | | - | - | | | | - | - | | | - | | | |
| Rural Road Assets Management Systems Grant | | | | | - | - | - | - | | | - | - | | - | | - | | |
| Sub-Total Vote | | - | | | | | | | | | | | | - | - | - | - | |
| Public Works (Vote 6) | | | t | l | l | | | | † | | l | | | | | | l | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 125 | | | 1 125 | 1 125 | 1 125 | 205 | 153 | 177 | 249 | 274 | 314 | 656 | 716 | 54.8% | 25.9% | 58.3% | 63.6 |
| Sub-Total Vote | 1 125 | t | t | 1 125 | 1 125 | 1 125 | 205 | | | | | | 656 | | 54.8% | | 58.3% | |
| Energy (Vote 29) | , 123 | | t | . 123 | . 123 | . 123 | 203 | 133 | 177 | 247 | 2,14 | 314 | 030 | /10 | 54.070 | 23.770 | 30.370 | 03.07 |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | | | 10 000 | 10 000 | 10 000 | 195 | _ | 1 518 | 151 | 130 | 668 | 1 843 | 819 | (91.4%) | 341.5% | 18.4% | 8.29 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 10 000 | | | 10 000 | 10 000 | 10 000 | | | 1010 | | | | 1015 | | (71.470) | 041.070 | 10.470 | 0.2 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | | _ | | | | | | _ | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - 1 | | - | | - | - | _ | | - | - | - | - | | | - | _ | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - 1 | | - | | | - | 1 | | 1 | - | _ | - | | | _ | _ | |
| Sub-Total Vote | 10 000 | | | 10 000 | 10 000 | 10 000 | 195 | - | 1 518 | 151 | 130 | 668 | 1 843 | 819 | (91.4%) | 341.5% | 18.4% | 8.29 |
| Water Affairs (Vote 38) | 10 000 | | | 10 000 | 10 000 | 10 000 | 193 | - | 1 310 | 131 | 130 | 000 | 1 043 | 017 | (71.470) | 341.376 | 10.470 | 0.27 |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | | |
| Regional Bulk Infrastructure Grant | - | - 1 | | | | | | | | - | | | - | | | - | | • |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - 1 | | - | _ | | - | - | | - | - | - | - | | | - | _ | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - 1 | | | | | | | | | | | - | | | | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | | - 1 | | | | | | | | - | | | - | | | - | | |
| | - | - 1 | | | | | | | | - | | | - | - | | - | | |
| Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant | - | - 1 | | - | | - | - | - | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | - | | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| 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 | - | - | | - | - | - | - | l | - | ļ | - | - | - | - | - | - | - | |
| Human Settlements (Vote 31) | | | | - | - | - | | - | - | - | | - | • | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 5B) | | ' | 1 | | 1 | 1 | 1 | | 1 | | | | | | 1 | | 1 | |
| Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) | - | - 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | | · | - | 1 | 1 | _ | 1 | |
| Municipal Human Settlements Capacity Grant | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | · . | - | 1 | 1 | 1 | 1 | 1 |
| Sub-Total Vote | - | | | - | - | - | - | - | - | | - | - | | - | - | · | - | - |
| Sub-Total Sub-Total | 13 655 | - | | 13 655 | 13 655 | 13 655 | 822 | | | 597 | | 1 583 | 3 718 | 2 754 | (46.9%) | 165.0% | 27.2% | 20.29 |
| Cooperative Governance (Vote 3) | 13 000 | | + | 13 000 | 13 000 | 13 000 | 622 | 3/4 | 1 692 | 397 | 1 004 | 1 363 | 3 / 18 | 2 / 54 | (40.7%) | 103.0% | 21.2% | 20.27 |
| Municipal Infrastructure Grant | 14 841 | ' | 1 | 14 841 | 14 841 | 14 841 | 3 300 | 3 236 | 1 601 | 2 607 | 1 334 | 1 382 | 6 235 | 7 225 | (16.7%) | (47.0%) | 42.0% | 48.79 |
| Sub-Total Vote | 14 841 | | | 14 841 | 14 841 | 14 841 | 3 300 | 3 236 | | | | | 6 235 | | | | 42.0% | |
| Sub-Total Vote | 14 841 | | | 14 841 | 14 841 | | | | | | | | 6 235 | | | | 42.0% | |
| Total | 28 496 | | | 28 496 | 28 496 | 28 496 | | | | | | | 9 953 | | | | 42.0% 34.9% | |
| Total | 20 470 | | | 20 470 | 20 470 | 20 470 | 4 122 | 3010 | 3 473 | 3 204 | 2 330 | 2 704 | 7 733 | 7717 | (33.170) | (7.5%) | 34.770 | 33.07 |
| | | | | | | | | | Second Quarter | | Third Quarter | | | | | | | |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | Other | Total Available | Year to date Approved payment | Transferred from | First Quarter Actual expenditure | Actual expenditure | | Actual expenditure | | Actual expenditure | | penditure Actual expenditure | % Changes tro Actual | m 2nd to 3rd Q Actual | % Changes Exp as % of | for the 3rd Q Exp as % of |
| Transfers by Provincial Departments to municipalities(Agency services) | main buuget | 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 | | Department by 31 | | Department by 31 | by 31 March 2016 | Department | _, | Provincial | municipalities | Provincial | municipalities |
| | | ' | 1 | | 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 | | | | | 1 | 1 | 1 | 1 | |
| | | | | | | | | | | | | | | | | | | |
| | | 1 | 1 | - | - | - | - | - | 1 | - | - | - 1 | - | - | - | - | - | - |
| Education | - | 1 . | | | | | 1 | 1 | 1 - | 1 | 1 | | | 1 | 1 | | | 1 |
| Education Health | - |] | 1 | - | - | - | - | - | | - | - | - 1 | - | - | - | - | - | |
| | - | | | - | - | - | - | | - | | | | | - | | | - | |
| Health | - - - 7 707 | | | - - 7 707 | - | - | 6 064 | - | 543 | | 141 | - | - 6 748 | | (74.0%) | | - 87.6% | is |
| Health Social Development | - - - 7 707 | | | 7 707 | - | - | - 6 064 - | - | - 543 - | | 141 | - | - | | (74.0%) | - | - | |
| Health Social Development Public Works, Roads and Transport | 7 707 - 13 507 | | | 7 707 - 13 507 | - | - | 6 064 - 3 507 | | - | | 10 000 | - | - 13 507 | | - | - - - - | 87.6% - 100.0% | |
| Health Social Development Public Works, Roads and Transport Agriculture | - | - | | - | - | - | - | - | - 543 - - 50 | - | - | - - - - | - | - | (74.0%) - - 5900.0% | - - - - - | - | |
| Health Public Works, Roads and Transport Agriculture Sport, Arts and Culture | - | - | | - | - | - | - | | - | | 10 000 | | - 13 507 | - | - | - - - - - | - | |

| Kwazulu-Natal: Nquthu(KZN242) | | | | F | | | | | | | | | | | T | | | |
|--|------------------------|----------------------|----------------------|---|------------------|------------------------------|--|--------------------------------------|---|--|--|--------------------|---|--------------------|---|--------------------------------------|---|------------------------------|
| | Distalance | Adligator and (Adlid | Other | Total Accellable | | to date | First Q | | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | % Changes | |
| | | 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 | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 300 | 300 | 610 | 610 | 561 | 560 | 1 471 | 1 470 | (8.0%) | (8.2%) | 81.7% | 81.7% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | | | - | | - | - | | - | | - | | - | - | - | | - 1 | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | | | - | | | | | | | | | - | _ | - | | | - |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 300 | 300 | 610 | 610 | 561 | 560 | 1 471 | 1 470 | (8.0%) | (8.2%) | 81.7% | 81.7% |
| Cooperative Governance (Vote 3) | | | | | | <u> </u> | | | | <u> </u> | | <u> </u> | | | (0.0.1) | (0.2.17) | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 9 | 0 | | 403 | | | 0 | 412 | | (100.0%) | 1.0% | 44.3% |
| Municipal Disaster Grant | 730 | - | | 730 | 730 | 730 | , | , | | 403 | - | 1 | , | 412 | - | (100.070) | 1.070 | 44.37 |
| iviulicipal bisaster Grafit | - | - | | | | - | - | - | - | | - | | - | | - | | - | - |
| Municipal Disaster Recovery Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation Transition Grant | - | | | - | | - | - | | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | 9 | 9 | - | 403 | - | - | 9 | 412 | - | (100.0%) | 1.0% | 44.3% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | | | | | | | | - | | | | | | - | | | - |
| Public Transport Network Operations Grant | _ | | 1 | | | | | | 1 . | | | | - 1 | | - | | - 1 | |
| Public Transport Network Grant | | - | 1 | 1 | - | | | - | 1 | 1 | | 1 | | - | 1 | | - 1 | - |
| | * | - | 1 | · 1 | - | 1 | 1 . | - | 1 | 1 | 1 | 1 | · . | - | 1 | 1 1 | - | - |
| Rural Road Assets Management Systems Grant Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | 1 | - | - | · | - | - | - | - | - | - | - | - | - | | - | - |
| Public Works (Vote 6) | | | 1 | | | | | | 1 | | | | | | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 529 | - | 1 | 1 529 | 1 529 | 1 529 | 254 | - | 853 | 925 | 266 | - | 1 373 | 925 | (68.8%) | | 89.8% | 60.5% |
| Sub-Total Vote | 1 529 | - | | 1 529 | 1 529 | 1 529 | 254 | - | 853 | 925 | 266 | - | 1 373 | 925 | (68.8%) | (100.0%) | 89.8% | 60.5% |
| Energy (Vote 29) | | | T | | | T | | | T | T | T | I | | | T | , 3 | | |
| Integrated National Electrification Programme (Municipal) Grant | 20 000 | | | 20 000 | 20 000 | 20 000 | 15 546 | 16 880 | | | | _ | 15 546 | 16 880 | | | 77.7% | 84.4% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 46 780 | | | 46 780 | 46 780 | 20 000 | 10 0 10 | 10 000 | | | | | 10 040 | 10 000 | | | 77.770 | 01.17 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 40 700 | - | | 40 700 | 40 700 | _ | | - | | - | - | 1 | - | - | - | 1 | - | - |
| | - | - | | | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | | | - | - | - | - | | - | - | - | | - | - | - | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 66 780 | - | | 66 780 | 66 780 | 20 000 | 15 546 | 16 880 | - | - | - | - | 15 546 | 16 880 | - | - | 77.7% | 84.4% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | | | | | | | | - | | | | | | - | | | - |
| Regional Bulk Infrastructure Grant | | | | | | | | | _ | | _ | | | | _ | | | _ |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | | | | | | | | | | | | | | | | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | | - | - | | | - | | - | - | - | | - 1 | - |
| | - | - | | | | - | - | - | - | | - | - | - | | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | | | - | | - | - | | - | | - | | - | | - | - | - | - |
| 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 | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | 1 | - 1 | - | | - | | 1 | - | | - | - | - | | - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - | - | - | - | - | 1 | - | | - | - | - | · · | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | | | | - | | - | - | | | - | | | - | - | - | | | - |
| Sub-Total | 71 039 | - | | 71 039 | 71 039 | 24 259 | 16 109 | 17 189 | 1 463 | 1 938 | 827 | 560 | 18 399 | 19 687 | (43.5%) | (71.1%) | 75.8% | 81.2% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Infrastructure Grant | 30 246 | 5 000 | 1 | 35 246 | 35 246 | 35 246 | 12 530 | 10 505 | 10 815 | 10 815 | 7 622 | 7 640 | 30 967 | 28 960 | (29.5% | (29.4%) | 87.9% | 82.2% |
| Sub-Total Vote | 30 246 | 5 000 | | 35 246 | 35 246 | | 12 530 | 10 505 | | | | | 30 967 | 28 960 | | | 87.9% | |
| Sub-Total | 30 246 | 5 000 | | 35 246 | 35 246 | | 12 530 | 10 505 | | | | | 30 967 | 28 960 | | | 87.9% | |
| | | 5 000 | | 106 285 | 106 285 | | | 27 694 | | | | | | | | | 83.0% | |
| Total | | | | 100 283 | 100 283 | 1 37 303 | 20 039 | 21 094 | 12 2/8 | 12 /53 | 8 449 | 0 200 | 47 300 | 40 048 | (31.2%) | (30.7%) | 63.076 | 61.8% |
| Total | 101 285 | 5 000 | | | | | | | | | | | | | | | | |
| Total | | 5 000 | | | | | | | | | | | | | | | | |
| | 101 285 | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| Total Transfers by Provincial Departments to Municipalities (Agency services) | | 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 |
| | 101 285 | | Other Adjustments | Total Available 2015/16 | | Provincial | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure | Actual expenditure | Actual expenditure Provincial | Actual | Exp as % of Allocation Provincial | Exp as % of |
| | 101 285 | Adjustment | | | Approved payment | Provincial | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | 101 285 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 101 285 | Adjustment | | 2015/16 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development | Main Budget | Adjustment | | 2015/16 - - - | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 101 285 | Adjustment | | 2015/16 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by municipalities | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 101 285 Main Budget | Adjustment | | 2015/16 - - - - 8 971 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 101 285 Main Budget | Adjustment Budget | Adjustments | 2015/16 - - - 8 971 - 1 488 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December 2015 | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department 7 984 - 1 488 | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 101 285 Main Budget | Adjustment | Adjustments | 2015/16 - - - - 8 971 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December 2015 | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 101 285 Main Budget | Adjustment Budget | Adjustments | 2015/16 - - - 8 971 - 1 488 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December 2015 | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department 7 984 - 1 488 | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |

| Kwazulu-Natal: Msinga(KZN244) | | | | E | | | | | | | | | | | | | | |
|---|-------------------|-----------------|--------------|------------------------------|--------------------|--------------------------------|--------------------------------|--------------------------------------|--------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--|--|---------------------------|----------------------------------|---------------------------|---------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | Year t Approved | to date Transferred to | First (| Quarter Actual | Second Actual | d Quarter Actual | Third Actual | Quarter Actual | Actual | penditure Actual | % Changes fro Actual | om 2nd to 3rd Q Actual | | for the 3rd Q 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 | Exp as % of Allocation | Allocation by |
| | of 2015 | year) | Aujustinents | 2013/10 | schedule | direct grants | National | municipalities by | National | municipalities by | | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | | | | Department by 30 | | Department by 31 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 1 000 | 1 000 | 500 | 650 | 150 | 150 | 1 650 | 1 800 | (70.0%) | (76.9%) | 91.7% | 100.0 |
| Infrastructure Skills Development Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 1 000 | 1000 | 500 | 600 | 150 | 150 | 1 000 | 1 800 | (70.0%) | (70.9%) | 91.7% | 100.0 |
| illiasadcidie Skiis Developineta Grafa | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | | | | _ | | | | _ | _ | | | _ | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | _ | | - | _ | _ | - | _ | | - | _ | - | - | - | - | _ | | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 1 000 | 1 000 | 500 | 650 | 150 | 150 | 1 650 | 1 800 | (70.0%) | (76.9%) | 91.7% | 100.0 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 233 | - | 233 | - | 233 | - | 698 | - | - | - | 75.0 |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Demarcation Transition Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | - | 233 | - | 233 | - | 233 | | 698 | - | - | | 75.0 |
| Transport (Vote 37) Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | | | | | | i |
| Public Transport Intrastructure and Systems Grant Public Transport Network Operations Grant | - | - | | - | - | - | - | - | - | - | - | | | - | - | - | - | |
| Public Transport Network Operations Grant | | - | | | | - | - | - | | - | | - | | - | | - | | |
| Rural Road Assets Management Systems Grant | | | | | - | | | | | | | | - | | 1 | | | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | <u> </u> | - | - | | - | - | - | | |
| Public Works (Vote 6) | | | ****** | | | <u> </u> | | | <u> </u> | 1 | 1 | ļ | ······································ | | | <u> </u> | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 2 422 | | | 2 422 | 2 422 | 2 422 | - | 1 562 | 594 | 1 808 | | 1 816 | 594 | 5 186 | (100.0%) | 0.4% | 24.5% | 214.1 |
| Sub-Total Vote | 2 422 | - | | 2 422 | 2 422 | | - | 1 562 | | | - | 1 816 | 594 | | | | 24.5% | |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 20 000 | - | | 20 000 | 20 000 | 20 000 | 205 | - | 12 647 | 604 | 7 148 | - | 20 000 | 604 | (43.5%) | (100.0%) | 100.0% | 3.0 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 86 742 | - | | 86 742 | 86 742 | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | 106 742 | - | | 106 742 | 106 742 | 20 000 | 205 | - | 12 647 | 604 | 7 148 | - | 20 000 | 604 | (43.5%) | (100.0%) | 100.0% | 3.0 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | 1 |
| Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | - | | - | - | - | - | - | | - | - | - | - | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | - | | | | - | - | | - | - | | | | - | | | - | i |
| Municipal Water Infrastructure Grant (Schedule 5B) | | | | | - | | | | | | | | | | | | | |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | | | | _ | | | | _ | _ | | _ | _ | _ | | |
| Bucket Eradication Programme Grant | | - | | - | _ | | - | _ | | | _ | - | - | _ | - | - | | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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) | - | - | | | - | - | - | - | - | - | - | | | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Human Settlements Capacity Grant Sub-Total Vote | | - | | - | | - | - | | - | | - | - | - | - | - | - | - | |
| Sub-Total Vote | 111 894 | - | | 111 894 | 111 894 | 25 152 | 1 205 | | 13 741 | 3 294 | | 2 198 | 22 244 | 8 287 | (46.9%) | (33.3%) | 88.4% | 32.9 |
| Cooperative Governance (Vote 3) | 111 074 | - | | 111 074 | 111 074 | 23 132 | 1 200 | 2 193 | 13 /41 | 3 274 | 1 270 | 2 170 | 22 244 | 0 201 | (40.7%) | (33.370) | 00.476 | 32.1 |
| Municipal Infrastructure Grant | 38 048 | | | 38 048 | 38 048 | 38 048 | 10 985 | 9 497 | 4 829 | 6 580 | 7 763 | 7 763 | 23 577 | 23 839 | 60.8% | 18.0% | 62.0% | 62.7 |
| Sub-Total Vote | 38 048 | | | 38 048 | 38 048 | | | | | | | | 23 577 | | | | 62.0% | |
| Sub-Total | 38 048 | - | | 38 048 | 38 048 | 38 048 | 10 985 | 9 497 | 4 829 | 6 580 | 7 763 | 7 763 | 23 577 | 23 839 | 60.8% | 18.0% | 62.0% | 62.7 |
| Total | 149 942 | - | | 149 942 | 149 942 | 63 200 | | 12 291 | 18 570 | 9 874 | 15 061 | 9 961 | 45 821 | 32 126 | | 0.9% | 72.5% | 50.8 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | Other | Total Available / 2015/16 | Approved payment | Transferred from Provincial | Actual expenditure | | Actual expenditure | Actual expenditure | e Actual expenditure | Actual expenditure | Actual expenditure | Actual expenditure by municipalities | Actual | Actual | Exp as % of Allocation | Exp as % of |
| | | Budget | Adjustments | 2013/16 | schedule | 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 | Provincial | Allocation by municipalities |
| | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | -, | | | Department | | Department | |
| | | | | | | | | | | | | [] | | | 1 | | | |
| | | | | | | | | | | | | [] | | | 1 | | | |
| | | | | | | | | | ļ | | | | | | | | | |
| Education | - | - | | - | - | - | - | - | - | - | - | -] | - | - | - | - | - | 'n |
| Health | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | 'n |
| Social Development | - | - | | | - | - | - | - | 1 | 1 | - | -] | - | | |] - | | 'n |
| Public Works, Roads and Transport | 4 669 | | | 4 669 | - | - | 583 | - | 34 | 1 | 465 | · | 1 082 | - | 1267.6% | 1 -1 | 23.2% | 'n |
| Agriculture | | | | | - | - | | - | 1 | 1 | | · | | .1 | | - | 40 | 'n |
| Sport, Arts and Culture Housing and Local Government | 744 | - 1 | | 744 | - | | 744 | | 1 | 1 | 1 | · . | 744 | | 1 - | [-] | 100.0% | 'n |
| Office of the Premier | | 1 | | - 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | [· ·] | - | 1 | 1 |] | - | in the second |
| Office of the Premier Other Departments | | 1 | | - 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | [· ·] | - | 1 | 1 |] | - | i |
| Outer Departments | | | | | | | | | · | <u> </u> | | | | <u> </u> | | | | |

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

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

Sources: DDRA fundly reports by the national transferring officer and Municipal sign-offis and electronic verification.

All the figures are unsaudited.

In flustre provincial Treasuries will be required to provide the National Treasury with a payment schedule

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

| Kwazulu-Natal: Umvoti(KZN245) | | | | F | | | | | | | | _ | | | r | | | |
|---|---|--|----------------------|--|--|--|--|---|---|--|---|---|---|--|---|--|--|--|
| | Division of | Adlicator and Add | Other | Total Accellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes | |
| | | 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 |
| | | | | | | | | 30 September | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | ļ | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 700 | | | 1 700 | 1 700 | 1 700 | 700 | 200 | F1F | 405 | 107 | 227 | 1 420 | 0/1 | (75. 20/3 | (47.00) | 04.10/ | F/ F0/ |
| Local Government Financial Management Grant | 1 700 | - | | 1 700 | 1 700 | 1 700 | 788 | 299 | 515 | 435 | 127 | 227 | 1 430 | 961 | (75.3%) | (47.8%) | 84.1% | 56.5% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - 1 | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 700 | - | | 1 700 | 1 700 | 1 700 | 788 | 299 | 515 | 435 | 127 | 227 | 1 430 | 961 | (75.3%) | (47.8%) | 84.1% | 56.5% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 493 | - | 86 | - | 330 | - | 908 | - | 284.5% | . 1 | 97.7% |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | . 1 | - |
| Municipal Disaster Recovery Grant | 120 | | | 120 | 120 | 120 | - | | - | | - | - | - | | | | | |
| Municipal Demarcation Transition Grant | _ | | | | | | - | | _ | | _ | | | _ | | | . 1 | |
| Sub-Total Vote | 1 050 | | | 1 050 | 1 050 | 1 050 | - | 493 | | 86 | - | 330 | | 908 | | 284.5% | | 86.5% |
| Transport (Vote 37) | 1 000 | | † | 1 000 | 1 000 | 1 000 | | 475 | | - 00 | | 550 | | 700 | | 201.010 | | 00.07 |
| | | | | | | | | | | | | | | | | | ļ | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | 1 . | - | | | - | 1 | · . | - | · · | 1 | · · | 1 | - 1 | - | 1 | 1 | - | |
| | - 1 | - | | | - | - | _ | - | 1 | - | 1 | - | - 1 | - | · · | - | - | - |
| Public Transport Network Grant | | | | - 1 | | - | - | - | - | - | - | - | - | - | - | - 1 | - | - |
| Rural Road Assets Management Systems Grant | | - | | - | - | - | | - | - | - | - | - | - | - | - | - | | - |
| Sub-Total Vote | - | - | ļ | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | l | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 954 | - | 1 | 1 954 | 1 954 | 1 954 | - | - | 498 | 10 | 498 | 3 302 | 996 | 3 312 | - | 33201.4% | 51.0% | 169.5% |
| Sub-Total Vote | 1 954 | - | | 1 954 | 1 954 | 1 954 | - | | 498 | 10 | 498 | 3 302 | 996 | 3 312 | - | 33201.4% | 51.0% | 169.5% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 25 000 | | | 25 000 | 25 000 | 25 000 | 18 588 | 10 000 | - | 5 000 | - | | 18 588 | 15 000 | | (100.0%) | 74.4% | 60.0% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 750 | | | 750 | 750 | | - | - | _ | _ | _ | | - | _ | | | - 1 | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | | | _ | | _ | _ | - | | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | | | | | | | - 1 | | _ | | _ | _ | | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | | | - | | _ | - 1 | | - | 1 | - | - | - | - | · · | 1 | - 1 | - |
| Sub-Total Vote | 25 750 | | | 25 750 | 25 750 | 25 000 | 18 588 | 10 000 | | 5 000 | | | 18 588 | 15 000 | | (100.0%) | 74.4% | 60.0% |
| Water Affairs (Vote 38) | 25 /50 | | | 25 /50 | 25 /50 | 25 000 | 18 388 | 10 000 | - | 5 000 | - | - | 18 388 | 15 000 | - | (100.0%) | 74.4% | 60.0% |
| | | | | | | | | | | | | | | | | | 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | . 1 | - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | - 1 | - | | - | | · . | - | - | - | | - | - | - | | - | - | | |
| Sport and Recreation South Africa (Vote 19) | | | <u> </u> | | | | | | | 1 | | | | | | | | |
| 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 | | l | | l | |
| Rural Households Infrastructure Grant (Schedule 5B) | - 1 | - | | | - | - | - | - | 1 | - | 1 | - | - | - | · · | - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - 1 | - | | - 1 | - | | - 1 | - | - | - | - | - 1 | - | - | | - 1 | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - |
| Sub-Total Vote | - 1 | - | | - | - | - | - | | - | | - | - | - | - | - | | - | |
| Sub-Total Sub-Total | | | | | | | | | | | | | | | (38.3%) | (30.2%) | 70.7% | 67.9% |
| Cooperative Governance (Vote 3) | 30 454 | - | | 30 454 | 30 454 | 29 704 | 19 376 | 10 792 | 1 013 | 5 530 | 625 | 3 859 | 21 014 | 20 181 | (00.0.0) | (2.2.2.0) | 70.770 | |
| Municipal Infrastructure Crost | | - | | | | | | | | | | | | | | | | |
| Municipal Infrastructure Grant | 26 570 | (2 000) | | 24 570 | 24 570 | 24 570 | 943 | 2 690 | 3 706 | 5 641 | 14 969 | 10 296 | 19 618 | 18 627 | 303.9% | 82.5% | 79.8% | 75.8% |
| Sub-Total Vote | | (2 000) | | | | 24 570 | 943 943 | | 3 706 | 5 641 | 14 969 | 10 296 | | | | 82.5% | | |
| | 26 570 26 570 26 570 | (2 000) (2 000) | | 24 570 24 570 24 570 | 24 570 24 570 24 570 | 24 570 24 570 24 570 | 943 943 943 | 2 690 2 690 2 690 | 3 706 3 706 3 706 | 5 641 5 641 5 641 | 14 969 14 969 14 969 | 10 296 10 296 | 19 618 | 18 627 | 303.9% 303.9% 303.9% | 82.5% 82.5% 82.5% | 79.8% 79.8% 79.8% | 75.8% 75.8% |
| Sub-Total Vote | 26 570 26 570 | (2 000) | | 24 570 24 570 | 24 570 24 570 | 24 570 24 570 24 570 | 943 943 943 | 2 690 2 690 | 3 706 3 706 3 706 | 5 641 5 641 5 641 | 14 969 14 969 14 969 | 10 296 10 296 10 296 | 19 618 19 618 | 18 627 18 627 | 303.9% 303.9% | 82.5% 82.5% 82.5% | 79.8% 79.8 % | 75.8% 75.8% |
| Sub-Total Vote Sub-Total | 26 570 26 570 26 570 | (2 000) (2 000) | | 24 570 24 570 24 570 | 24 570 24 570 24 570 | 24 570 24 570 24 570 | 943 943 943 | 2 690 2 690 2 690 | 3 706 3 706 3 706 | 5 641 5 641 5 641 | 14 969 14 969 14 969 | 10 296 10 296 10 296 | 19 618 19 618 19 618 | 18 627 18 627 18 627 | 303.9% 303.9% 303.9% | 82.5% 82.5% 82.5% | 79.8% 79.8% 79.8% | 75.8% 75.8% |
| Sub-Total Vote Sub-Total | 26 570 26 570 26 570 | (2 000) (2 000) | | 24 570 24 570 24 570 | 24 570 24 570 24 570 55 024 | 24 570 24 570 24 570 | 943 943 943 943 20 319 | 2 690 2 690 2 690 | 3 706 3 706 3 706 4 719 | 5 641 5 641 5 641 | 14 969 14 969 14 969 15 594 | 10 296 10 296 10 296 | 19 618 19 618 19 618 40 632 | 18 627 18 627 18 627 38 808 | 303.9% 303.9% 303.9% 230.5% | 82.5% 82.5% 82.5% 82.5% 26.7% | 79.8% 79.8% 79.8% 74.9% | 75.8% 75.8% 71.5% |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) | | 24 570 24 570 24 570 | 24 570 24 570 24 570 24 570 55 024 | 24 570 24 570 24 570 24 570 54 274 | 943 943 943 20 319 | 2 690 2 690 2 690 13 482 | 3 706 3 706 3 706 3 706 4 719 Second Quarter | 5 641 5 641 5 641 11 172 | 14 969 14 969 14 969 15 594 Third Quarter | 10 296 10 296 10 296 10 296 14 155 | 19 618 19 618 19 618 40 632 YTD Exp | 18 627 18 627 18 627 18 627 38 808 | 303.9% 303.9% 303.9% 230.5% | 82.5% 82.5% 82.5% 82.5% 26.7% | 79.8% 79.8% 79.8% 74.9% | 75.8% 75.8% 71.5% for the 3rd Q |
| Sub-Total Vote Sub-Total | 26 570 26 570 26 570 | (2 000) (2 000) (2 000) | | 24 570 24 570 24 570 24 570 55 024 | 24 570 24 570 24 570 55 024 | 24 570 24 570 24 570 | 943 943 943 20 319 First Quarter Actual expenditure | 2 690 2 690 2 690 | 3 706 3 706 3 706 3 706 4 719 Second Quarter | 5 641 5 641 5 641 | 14 969 14 969 14 969 15 594 Third Quarter | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure | 18 627 18 627 18 627 18 627 38 808 | 303.9% 303.9% 303.9% 230.5% | 82.5% 82.5% 82.5% 82.5% 26.7% | 79.8% 79.8% 79.8% 74.9% | 75.8% 75.8% 71.5% |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 24 570 54 274 | 943 943 943 943 20 319 First Quarter Actual expenditure Provincial | 2 690 2 690 2 690 13 482 Actual expenditure | 3 706 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure | 5 641 5 641 5 641 11 172 Actual expenditure | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.9% 230.5% | 82.5% 82.5% 82.5% 82.5% 26.7% | 79.8% 79.8% 79.8% 74.9% % Changes Exp as % of | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 24 570 54 274 Transferred from Provincial | 943 943 943 943 20 319 First Quarter Actual expenditure Provincial | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.9% 230.5% % Changes fro | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 55 024 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 25 024 Total Available | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 26 570 26 570 26 570 57 024 Main Budget | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 55 024 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial Department | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes t Exp as % of Allocation Provincial Department | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport | 26 570 26 570 26 570 26 570 57 024 | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 55 024 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 40 632 YTD Exp Actual expenditure Provincial | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 74.9% % Changes I Exp as % of Allocation Provincial | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 26 570 26 570 26 570 26 570 57 024 Main Budget | (2 000) (2 000) (2 000) Adjustment | Other | 24 570 24 570 24 570 55 024 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20 319 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 19 618 40 632 YTO Exp Provincial Department | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 26.7% mm 2nd to 3rd Q Actual expenditure by | 79.8% 79.8% 79.8% 79.8% 74.9% % Changes t Exp as % of Allocation Provincial Department | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vide Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Agriculture Sport, Arts and Culture | 26 570 26 570 28 570 57 024 Main Budget | (2 000) (2 000) (2 000) (2 000) Adjustment Budget | Other Adjustments | 24 570 24 570 24 570 25 50 24 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20319 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 19 618 40 652 40 652 Actual expenditure Provincial Department | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.9% 230.5% % Changes fr Actual expenditure Provincial Department | 82.5% 82.5% 82.5% 82.5% 92.5% 92.5% 93.74 Q Actual expenditure by municipalities | 79.8% 79.8% 79.8% 79.8% 74.9% % Changes 1 % Changes 4 Allocation Provincial Department | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vale Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 26 570 26 570 26 570 26 570 57 024 Main Budget | (2 000) (2 000) (2 000) Adjustment | Other Adjustments | 24 570 24 570 24 570 55 024 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 943 20319 First Quarter Provincial Provincial September 2015 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 19 618 40 632 YTO Exp Provincial Department | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.5% 230.5% % Changes fre Actual expenditure Provincial | 82.5% 82.5% 82.5% 82.5% 92.5% 92.5% 93.74 Q Actual expenditure by municipalities | 79.8% 79.8% 79.8% 79.8% 74.9% % Changes t Exp as % of Allocation Provincial Department | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 26 570 26 570 28 570 57 024 Main Budget | (2 000) (2 000) (2 000) (2 000) Adjustment Budget | Other Adjustments | 24 570 24 570 24 570 25 50 24 Total Available 2015/16 | 24 570 24 570 24 570 55 024 Year to date Approved payment | 24 570 24 570 24 570 54 274 Transferred from Provincial Departments to | 943 943 943 20319 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 690 2 690 2 690 13 482 Actual expenditure by municipalities by 30 September | 3 706 3 706 3 706 3 706 4 719 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 5 641 5 641 5 641 11 172 Actual expenditure by municipalities by 31 December | 14 969 14 969 14 969 15 594 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 10 296 10 296 10 296 14 155 Actual expenditure by municipalities | 19 618 19 618 19 618 19 618 40 652 40 652 Actual expenditure Provincial Department | 18 627 18 627 18 627 18 627 38 808 enditure Actual expenditure | 303.9% 303.9% 303.9% 230.5% % Changes fr Actual expenditure Provincial Department | 82.5% 82.5% 82.5% 82.5% 92.5% 92.5% 93.74 Q Actual expenditure by municipalities | 79.8% 79.8% 79.8% 79.8% 74.9% % Changes 1 % Changes 4 Allocation Provincial Department | 75.8% 75.8% 71.5% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Umzinyathi(DC24) | | | | | V | o date | Florid | Quarter | | I Quarter | Third | Quarter | VED E | penditure | N 01 | om 2nd to 3rd Q | n/ Oh | for the 3rd Q |
|--|-------------------------------------|----------------------|--|--------------------------------|-----------------------|----------------------------------|--------------------------------|--------------------------------------|--------------------------------|------------------------|--------------------------------|---------------------------------------|----------------------------------|----------------------|---------------------------------------|----------------------------------|--------------------------------------|---------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | Approved | Transferred to | Actual Actual | Actual | Actual | Actual | Actual | Actual | Actual Actual | Actual | % Changes fro | 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 | jeu., | rajustinents | 2010/10 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 0.2010 | | | | Schodale | uncorgranis | Department by 30 | 30 September | Department by 31 | | Department by 31 | | Department | municipantics | Department | manicipantics | Department | manicipantics |
| | | | | | | | September 2015 | | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | 1 | | 1 | | 1 | | , | | | | | | | | | | 1 | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| Local Government Financial Management Grant | 1 250 | - | | 1 250 | 1 250 | 1 250 | 315 | 315 | 130 | 130 | 329 | 328 | 774 | 773 | 153.1% | 152.0% | 61.9% | 61.6 |
| Infrastructure Skills Development Grant | - | - | | - | - | | - | | - | | - | - | - | | - ' | | - | |
| · · | - | - | | - | - | - | - | | - | | - | - | - | - | | | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | | - | - | - | | - ' | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| Sub-Total Vote | 1 250 | - | | 1 250 | 1 250 | 1 250 | 315 | 315 | 130 | 130 | 329 | 328 | 774 | 773 | 153.1% | 152.0% | 61.9% | 61.1 |
| Cooperative Governance (Vote 3) | | | | | | | | | | İ | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | - | 358 | 128 | 128 | 454 | - | 582 | 486 | 254.7% | (100.0%) | 61.9% | 51. |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | '-1 | - | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | | - | | - | | - | - | - ' | | - | |
| Sub-Total Vote | 940 | - | | 940 | 940 | 940 | - | 358 | 128 | 128 | 454 | | 582 | 486 | 254.7% | (100.0%) | 61.9% | 51. |
| Transport (Vote 37) | | | | | | | | | | | | | | | | () | | |
| Public Transport Infrastructure and Systems Grant | | | | _ | _ | | | | | | | | | | | | _ | |
| Public Transport Network Operations Grant | - | 1 - | 1 | _ | | | | | 1 - | | - | | - | | 1 . ' | 1 | 1 - | |
| Public Transport Network Grant | | 1 . | 1 | | | | | | 1 . | | 1 . | | | | 1 . ' | 1 | 1 - | |
| Rural Road Assets Management Systems Grant | 2 124 | | 1 | 2 124 | 2 124 | 2 124 | 138 | 286 | 1.054 | 802 | 138 | 459 | 1 330 | 1 546 | (86.9%) | (42.8%) | 62.6% | 6 72 |
| Sub-Total Vote | 2 124 | - | t | 2 124 | 2 124 | 2 124 | 138 | 286 | | | | | 1 330 | | | | 62.6% | |
| Public Works (Vote 6) | 2 124 | <u> </u> | l | 2 124 | 2 124 | 2 124 | 130 | 200 | 7 034 | 002 | 130 | 437 | . 330 | . 540 | (55.770) | (+2.070) | 32.070 | 12 |
| Expanded Public Works Programme Integrated Grant (Municipality) | 3 434 | 1 | 1 | 3 434 | 3 434 | 3 434 | 1 | 267 | 1 070 | 1 062 | 624 | 624 | 1 694 | 1 952 | (41.7%) | (41.2%) | 49.3% | 56 |
| Sub-Total Vote | 3 434 | t | | 3 434 | 3 434 | 3 434 | l | 267 | | | 624 | | 1 694 | | | | 49.3% | |
| Energy (Vote 29) | 3 434 | t | | 3 434 | 3 434 | 3 434 | l | 201 | 1 0/0 | 1 062 | 024 | 624 | 1 094 | 1 952 | (41.7%)! | (41.2%) | 49.3% | 50. |
| Integrated National Electrification Programme (Municipal) Grant | _ | | 1 | | 1 | 1 | 1 | | | | 1 | | | | 1 | | 1 | |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | | | | | | | | - | | | | - | | | ' | 1 | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | 1 | 1 | |
| | - | - | | - | - | - | - | - | - | | | - | - | - | - 1 | | 1 | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | - | - | - | - | - | | - | - | - | | - 1 | 1 | |
| 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 | | | | | | | - | - | - | - | - | - | - | - | - ' | - | - | |
| Regional Bulk Infrastructure Grant | 148 000 | (20 000) | | 128 000 | 128 000 | - | - | - | - | - | - | - | - | - | | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 3 650 | - | | 3 650 | 3 650 | 3 650 | - | - | - | - | - | - | - | - | - ' | | 1 - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | | - | | | | | | | | | | | | 1 | | 1 | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 78 250 | - | | 78 250 | 78 250 | 78 250 | 4 956 | 6 033 | 9 678 | 4 126 | 1 591 | 44 569 | 16 225 | 54 728 | (83.6%) | 980.2% | 20.7% | 69. |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | | - | - | - | - 1 | - | - | |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - 1 | | | |
| Sub-Total Vote | 229 900 | (20 000) | | 209 900 | 209 900 | 81 900 | 4 956 | 6 033 | 9 678 | 4 126 | 1 591 | 44 569 | 16 225 | 54 728 | (83.6%) | 980.2% | 19.8% | 66. |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | 1 | |
| 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 | |
| Rural Households Infrastructure Grant (Schedule 5B) | 4 300 | - | | 4 300 | 4 300 | 4 300 | - | - | - | 2 993 | 4 300 | 1 308 | 4 300 | 4 300 | - ' | (56.3%) | 100.0% | 100 |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | | - | - | - | - 1 | - | - | |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | - | - | |
| Sub-Total Vote | 4 300 | | | 4 300 | 4 300 | | - | - | - | 2 993 | 4 300 | | 4 300 | | | (56.3%) | 100.0% | |
| Sub-Total Sub-Total | 241 948 | (20 000) | | 221 948 | 221 948 | 93 948 | 5 409 | 7 258 | 12 060 | 9 240 | 7 436 | 47 287 | 24 905 | 63 785 | (38.3%) | 411.8% | 26.5% | 67 |
| Cooperative Governance (Vote 3) | 1 | 1 | 1 | | 1 | 1 | 1 | | | | 1 | | | | 1 | | 1 | |
| Municipal Infrastructure Grant | 182 835 | 21 000 | | 203 835 | 203 835 | 203 835 | 79 132 | 79 973 | 71 839 | 70 675 | 7 188 | 9 079 | 158 159 | | (90.0%) | | 77.6% | |
| Sub-Total Vote | 182 835 | | | 203 835 | 203 835 | 203 835 | 79 132 | | | | | | 158 159 | | | | 77.6% | |
| Sub-Total | 182 835 | | | 203 835 | 203 835 | 203 835 | 79 132 | | | | | | 158 159 | | | | 77.6% | 78. |
| Total | 424 783 | 1 000 | | 425 783 | 425 783 | 297 783 | 84 541 | 87 232 | 83 899 | 79 914 | 14 624 | 56 366 | 183 064 | 223 512 | (82.6%) | (29.5%) | 61.5% | 75. |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | xpenditure | | 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 expenditure | e Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| | | Budget | Adjustments | 2015/16 | schedule | Provincial | Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities | Provincial Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | expenditure Provincial | expenditure by municipalities | Allocation Provincial | Allocation by municipalities |
| | | | | | | Departments to Municipalities | September 2015 | 2015 | December 2015 | by 31 December 2015 | March 2016 | by 31 march 2016 | Department | | Department | municipalities | Department | municipalities |
| | 1 | 1 | 1 | | 1 | | | 20.0 | | 20.0 | | | | 1 | Separament | 1 | | 1 |
| | 1 | 1 | 1 | | 1 | 1 | 1 | | | | 1 | | | 1 | 1 | 1 | 1 | 1 |
| | 1 | | 1 | | 1 | 1 | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 |
| | _ | 1 - | † | - | | | _ | t - | 1 - | l . | t . | 1 | | 1 | t | | _ | t |
| Education | | | 1 | | | | 1 | 1 [| 1 | | 1 : | 1 | | 1 | 1 [" | 1 3 | | 1 |
| Education Health | _ | | | _ | | | | | | | | | | | | | 1 | 1 |
| Health | - | - | | - | - | - | _ | _ | | | | | | | | l l | 1 | |
| Health Social Development | - | : | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Health Social Development Public Works, Roads and Transport | - | : | | - | - | - | - | - | - | - | : | | : | | | : | - | |
| Health Social Development Public Works, Roads and Transport Agriculture | - - - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | |
| Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | | - | | | - | - | | - | - | | - | - - - | | - | : | | | |
| Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | 250 | - | | - - - - - 5 250 | - | | - - - - 5 250 | | | | - - - - | - | - - - 5 250 | | - | | - - - - 100.0% | |
| Health Public Works, Roads and Transport Agriculture Agriculture Sport, Arts and Culture | - - - - 250 - 250 | - - - 5 000 | | 5 250 - 250 | - - - - - | | 5 250 | | | | | - | - - - 5 250 - 250 | - | - | | - - - 100.0% - 100.0% | |

| | Division of | Adjustment (Mid | Other | Total Available | | to date | Actual | Quarter Actual | Second Actual | d Quarter Actual | Actual | Quarter Actual | Actual Actual | enditure Actual | % Changes fro | om 2nd to 3rd Q Actual | | for the 3rd Q |
|--|------------------------------|----------------------------------|-------------|--|---------------------|--|--|--|--|--|------------------|-----------------------|---------------------------------------|--|------------------------------|---------------------------|---------------------------|---------------------------------|
| | Division of | Adjustment (Mid | | Total Available 2015/16 | Approved | Transferred to | expenditure | | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | Exp as % of Allocation | Exp as % of |
| | revenue Act No. 1 of 2015 | year) | Adjustments | 2013/10 | payment schedule | municipalities for direct grants | National | expenditure by municipalities by | National | municipalities by | | municipalities by | National | municipalities | National | municipalities | National | Allocation by municipalities |
| | 01 2015 | | | | Scriedule | unectyranis | Department by 30 | | Department by 31 | 31 December | Department by 31 | | Department | municipanties | Department | municipanues | Department | municipanues |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 51 march 2010 | Берагинен | | Department | | Department | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 600 | - | | 1 600 | 1 600 | 1 600 | 70 | 70 | 120 | 196 | 155 | 11 | 345 | 278 | 29.2% | (94.2%) | 21.6% | 17.4 |
| Infrastructure Skills Development Grant | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | 22 000 | (7 984) | | 14 016 | 14 016 | 10 000 | - | 93 | - | 2 281 | 7 078 | (91) | 7 078 | 2 283 | - | (104.0%) | 50.5% | 16.3 |
| Neighbourhood Development Partnership (Schedule 6B) | 28 | 1 447 | | 1 475 | 1 475 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 23 628 | (6 537) | | 17 091 | 17 091 | 11 600 | 70 | 163 | 120 | 2 478 | 7 233 | (80) | 7 423 | 2 561 | 5927.5% | (103.2%) | 47.5% | 16.4 |
| Cooperative Governance (Vote 3) | | | | | | | | İ | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | - | - | - | - | 55 | - | 55 | | - | - | 5.9 |
| Municipal Disaster Grant | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Disaster Recovery Grant | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | - | - | - | - | - | 55 | | 55 | - | - | - | 5.9 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | |
| Public Transport Network Operations Grant | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Transport Network Grant | - | - | | - 1 | - | - | - | - | | - | - | - 1 | - | - | - | - | - | |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | ļ - | - | - | - | - | - | - | - | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 3 286 | - | | 3 286 | 3 286 | 3 286 | 1 056 | 1 056 | 1 549 | 1 746 | 539 | 1 220 | 3 144 | 4 022 | (65.2%) | | 95.7% | 122.4 |
| Sub-Total Vote | 3 286 | - | | 3 286 | 3 286 | 3 286 | 1 056 | 1 056 | 1 549 | 1 746 | 539 | 1 220 | 3 144 | 4 022 | (65.2%) | (30.1%) | 95.7% | 122.4 |
| Energy (Vote 29) | | | | | | | l . | | | | | | | | 1 | | | |
| Integrated National Electrification Programme (Municipal) Grant | 8 000 | - | | 8 000 | 8 000 | 8 000 | 1 960 | 2 646 | - | 11 269 | 3 950 | (5 916) | 5 910 | 7 999 | - | (152.5%) | 73.9% | 100.0 |
| 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 | 7 000 | (7 000) | | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | ····· | - | - | - | - | - | | - | · · · · · · · · · · · · · · · · · · · | - | - | - | | |
| Sub-Total Vote | 15 000 | (7 000) | | 8 000 | 8 000 | 8 000 | 1 960 | 2 646 | - | 11 269 | 3 950 | (5 916) | 5 910 | 7 999 | - | (152.5%) | 73.9% | 100.0 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | | - | - | |
| Regional Bulk Infrastructure Grant | | - | | | | 1 | - | - | - | - | - | | | | | | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 3 000 | - | | 3 000 | 3 000 | 3 000 | - | - | - | - | - | 3 175 | - | 3 175 | - | - | - | 105.8 |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | | - | | | - | | | | | | | | 7.450 | | - | | - | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 14 825 | - | | 14 825 | 14 825 | 14 825 | 2 789 | 1 119 | 1 592 | 11 969 | 2 778 | 1 715 | 7 159 | 14 804 | 74.5% | (85.7%) | 48.3% | 99.9 |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Bucket Eradication Programme Grant | | - | | | | | | - | | - | | - | | | | | - | |
| Sub-Total Vote | 17 825 | - | | 17 825 | 17 825 | 17 825 | 2 789 | 1 119 | 1 592 | 11 969 | 2 778 | 4 891 | 7 159 | 17 979 | 74.5% | (59.1%) | 40.2% | 100.9 |
| 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 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | · 1 | - | 1 | 1 | 1 1 | - | |
| Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant | - | _ | | - 1 | - | 1 | · · | - | 1 | 1 | - | - | • | - | 1 | | - | |
| Sub-Total Vote | | - | | - | | | - | - | ļ | + | - | - | - | - | - | | - | |
| Sub-Total | 60 669 | (13 537) | | 47 132 | 47 132 | 41 641 | 5 875 | | 3 261 | 27 463 | | 170 | 23 636 | | 344.6% | (99.4%) | 51.8% | 71.4 |
| Cooperative Governance (Vote 3) | 00 009 | (13 331) | | 47 132 | 47 132 | 41 041 | 30/3 | 4 704 | 3 201 | 2/403 | 14 300 | 170 | 23 030 | J£ 010 | 344.070 | (77.470) | 31.070 | 71.4 |
| Municipal Infrastructure Grant | 110 705 | | | 110 705 | 110 705 | 110 705 | 21 151 | 3 875 | 22 132 | 25 249 | 31 928 | 22 671 | 75 211 | 51 795 | 44 3% | (10.2%) | 67 9% | 46.8 |
| Sub-Total Vote | 110 705 | - | | 110 705 | 110 705 | | 21 151 | | | | | | 75 211 | | 44.3% | | 67.9% | |
| Sub-Total Vote Sub-Total | 110 705 | 1 | | 110 705 | 110 705 | | | | | 25 249 | | | 75 211 | | | | 67.9% | |
| Total | 171 374 | (13 537) | | 157 837 | 157 837 | | | | | | | | 98 847 | | | | 63.2% | |
| | 17.374 | (10 301) | | 107 007 | 10, 037 | 102 340 | 2, 020 | . 5330 | 20 373 | , Ja. 711 | 10 120 | 22.041 | 70.047 | . 01-111 | | (50.770) | 55.270 | 54.0 |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ev | penditure | % 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 |
| | 1 1 3 | 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 March 2016 | Department | 1 | Provincial | municipalities | Provincial | municipalities |
| | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | Department | j J | Department | |
| | | | | | | | 1 | 1 | | | | | | 1 | 1 | | | |
| | | | | | | | 1 | 1 | | | | | | 1 | 1 | j J | | |
| | | 1 | | | | | | | | | 1 | l | | | l | | | |
| | | | | | | 1 - | - | | 1 - | | 1 - | - | - | - | | - | - | |
| Education | - | - | | | | | | | | | | | | | | | | |
| Health | : | - | | | | - | - | - | - | - | - | - | - | - | - | -] | -] | |
| Health Social Development | : | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - | |
| Health Social Development Public Works, Roads and Transport | - - - 4 096 | - | | - - - 4 096 | | : | - - 979 | - | - - 3 848 | - | - - 65 | - | - - 4 892 | - | - (98.3%) | - | - - 119.4% | |
| Health Social Development Public Works, Roads and Transport Agriculture | - | - | | - | - | | - | - - - | 3 848 | | - | - - - | - | - - - | (98.3%) | - | - | |
| Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 6 604 | | | - 6 604 | : | | 6 604 | - - - | - | | - 65 - | - - - - | - 6 604 | - | - | - | - 100.0% | |
| Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | - | - - - - - (2 562) | | - | - | - - - - - | - | - - - - | 3 848 - 1 296 | - | - | - - - - - | - | - | (98.3%) - - (17.1%) | - | - | |
| Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 6 604 | - - - - - (2 562) | | - 6 604 | - | - | 6 604 | - | - | - | - 65 - | - | - 6 604 | | - | - | - 100.0% | |

| Kwazulu-Natal: eMadlangeni(KZN253) | | | | F | | | | | | | | _ | | | | | | |
|---|--|---------------------------------------|-------------|--|--|--|---|--|--|--|--|--|---|--|--|--|---|--|
| | Distalant | Adligator and (Adlia) | Other | Total Assellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes f | |
| | | 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 | | Department by 31 | 31 March 2016 | Department | | Department | 1 | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | 1 | 1 | | |
| R thousands | | | | | | | | | | | | | | | | | \longrightarrow | |
| National Treasury (Vote 10) | 1.000 | | | 1 000 | 1 000 | 1 000 | 274 | 202 | 400 | 400 | 2/1 | 201 | 044 | 1.000 | (27, 207) | (4.50() | F2 40/ | (0.70) |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 274 | 293 | 409 | 409 | 261 | 391 | 944 | 1 092 | (36.2%) | (4.5%) | 52.4% | 60.7% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - |
| | - | - | | - | - | - | - | | - | - | - | - | - | - | - 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - ' | - | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 274 | 293 | 409 | 409 | 261 | 391 | 944 | 1 092 | (36.2%) | (4.5%) | 52.4% | 60.7% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 78 | - | 78 | - | 78 | - | 234 | - ' | | - 1 | 25.2% |
| Municipal Disaster Grant | - | - | | - | - | | - 1 | - | - | - | - | - | - | - | - ' | - | - 1 | - |
| Municipal Disaster Recovery Grant | | | | | | | | | - | | - | - | - | | . ' | | - 1 | |
| Municipal Demarcation Transition Grant | | | | | | | | | _ | | _ | | | | . ' | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 78 | | 78 | - | 78 | | 234 | l . | | | 25.2% |
| Transport (Vote 37) | 750 | | | 750 | 750 | 700 | | ,,, | | ,,, | | ,,, | | 201 | l | | | 20.270 |
| | | | | | | | | | | | | | | | | | 1 | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | 1 | - | 1 | 1 1 | - | 1 | 1 1 | | · · | 1 | · · | 1 | - 1 | - | 1 | 1 * L | - 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) | 1 030 | - | 1 | 1 030 | 1 030 | 1 030 | - | 200 | 319 | 294 | 545 | 544 | 864 | 1 038 | 70.8% | | 83.9% | 100.8% |
| Sub-Total Vote | 1 030 | | | 1 030 | 1 030 | 1 030 | | 200 | 319 | 294 | 545 | 544 | 864 | 1 038 | 70.8% | 84.7% | 83.9% | 100.8% |
| Energy (Vote 29) | | | | | | | | | | | | | | | 1 | | | |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | | | 10 000 | 10 000 | 10 000 | | 709 | - | 1 278 | - | 815 | | 2 803 | | (36.2%) | . 1 | 28.0% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | | | - | - | - | | | - | | - | - | - | - | . ' | | - 1 | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | | | _ | _ | _ | _ | | | . ' | 1 | _ | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | | | | | | | | | | | | | | | | | 1 | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | 1 | | | 1 | | 1 | | | - | 1 | - | - | - | - | | 1 | - 1 | |
| Sub-Total Vote | 10 000 | | | 10 000 | 10 000 | 10 000 | - | 709 | | 1 278 | | 815 | | 2 803 | | (36.2%) | | 28.0% |
| | 10 000 | | | 10 000 | 10 000 | 10 000 | - | /09 | - | 12/8 | - | 813 | - | 2 803 | | (36.2%) | | 28.0% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | 1 | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | - | | | | | - 1 | | - | | - | | - | | - 1 | 1 | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - ' | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - ' | - | - 1 | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - ' | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | - | | - | - | | - | - | - | - | - | - | - ' | - | - 1 | |
| Bucket Eradication Programme Grant | - | - | | - | - | | - | - | - | | - | - | - | - | - ' | - | - 1 | - |
| Sub-Total Vote | - | | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | 1 | | | | | | | | |
| 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 | | | 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) | - 1 | - | 1 | 1 - 1 | - | 1 | | | - | - | - | - 1 | - | - | | - I | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | | | - | - | - | - | - | - | - | - | - | - | | -] | - |
| Sub-Total Vote | - 1 | | 1 | - | | - | - 1 | | 1 - | | | - | - | | | - | | |
| Sub-Total Sub-Total | | | | | | | | | | | | | | | | | 13.1% | 37.6% |
| Cooperative Governance (Vote 3) | 13 760 | | | 13 760 | 13 760 | 13 760 | 274 | 1 280 | 728 | 2 059 | 806 | 1 828 | 1 808 | 5 167 | 10.7% | (11.2%) | | |
| Municipal Infrastructure Grant | | - | | | | | | | | | | | | | | | | |
| | 9 183 | 2 000 | | 11 183 | 11 183 | 11 183 | 4 767 | 2 420 | 1 572 | 1 241 | 576 | 540 | 6 915 | 4 201 | (63.4%) | (56.5%) | 61.8% | 37.6% |
| Sub-Total Vote | 9 183 9 183 | 2 000 | | 11 183 11 183 | | 11 183 | | | 1 572 1 572 | 1 241 1 241 | 576 576 | 540 540 | | | (63.4%) | (56.5%) | | |
| | 9 183 9 183 9 183 | 2 000 2 000 | | 11 183 11 183 11 183 | 11 183 11 183 11 183 | 11 183 11 183 11 183 | 4 767 4 767 4 767 | 2 420 2 420 2 420 | 1 572 1 572 1 572 | 1 241 1 241 1 241 | 576 576 576 | 540 540 540 | 6 915 6 915 6 915 | 4 201 4 201 4 201 | (63.4%) (63.4%) (63.4%) | (56.5%) (56.5%) | 61.8% | 37.6% 37.6% |
| Sub-Total Vote | 9 183 9 183 | 2 000 | | 11 183 11 183 | 11 183 11 183 | 11 183 11 183 11 183 | 4 767 4 767 4 767 | 2 420 2 420 | 1 572 1 572 1 572 | 1 241 1 241 1 241 | 576 576 576 | 540 540 540 | 6 915 6 915 | 4 201 4 201 | (63.4%) (63.4%) (63.4%) | (56.5%) (56.5%) (56.5%) | 61.8% 61.8% | 37.6% |
| Sub-Total Vote Sub-Total | 9 183 9 183 9 183 | 2 000 2 000 | | 11 183 11 183 11 183 | 11 183 11 183 11 183 | 11 183 11 183 11 183 | 4 767 4 767 4 767 | 2 420 2 420 2 420 | 1 572 1 572 1 572 | 1 241 1 241 1 241 | 576 576 576 | 540 540 540 | 6 915 6 915 6 915 | 4 201 4 201 4 201 | (63.4%) (63.4%) (63.4%) | (56.5%) (56.5%) (56.5%) | 61.8% 61.8% 61.8% | 37.6% 37.6% |
| Sub-Total Vote Sub-Total | 9 183 9 183 9 183 | 2 000 2 000 | | 11 183 11 183 11 183 | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 | 4 767 4 767 4 767 4 767 5 041 | 2 420 2 420 2 420 | 1 572 1 572 1 572 2 300 | 1 241 1 241 1 241 | 576 576 576 1 382 | 540 540 540 | 6 915 6 915 6 915 8 723 | 4 201 4 201 4 201 9 368 | (63.4%) (63.4%) (63.4%) (39.9%) | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) | 61.8% 61.8% 61.8% 35.0% | 37.6% 37.6% 37.6% |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 | | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 24 943 Year to date | 11 183 11 183 11 183 11 183 24 943 | 4 767 4 767 4 767 4 767 5 041 | 2 420 2 420 2 420 3 700 | 1 572 1 572 1 572 1 572 2 300 Second Quarter | 1 241 1 241 1 241 3 300 | 576 576 576 576 1 382 Third Quarter | 540 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp | 4 201 4 201 4 201 9 368 enditure | (63.4%) (63.4%) (63.4%) (39.9%) | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) | 61.8% 61.8% 61.8% 35.0% | 37.6% 37.6% 37.6% for the 3rd Q |
| Sub-Total Vote Sub-Total | 9 183 9 183 9 183 | 2 000 2 000 2 000 | | 11 183 11 183 11 183 | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 | 4 767 4 767 4 767 4 767 5 041 | 2 420 2 420 2 420 | 1 572 1 572 1 572 1 572 2 300 Second Quarter | 1 241 1 241 1 241 | 576 576 576 576 1 382 Third Quarter | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure | 4 201 4 201 4 201 9 368 enditure | (63.4%) (63.4%) (63.4%) (39.9%) | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) | 61.8% 61.8% 61.8% 35.0% | 37.6% 37.6% 37.6% |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure | 2 420 2 420 2 420 3 700 Actual expenditure | 1 572 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure | 1 241 1 241 1 241 3 300 | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 Actual expenditure | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 Transferred from Provincial | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities | 576 576 576 1 382 Third Quarter Actual expenditure Provincial | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4767 4767 4767 5041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (28.3%) om 2nd to 3rd Q Actual expenditure by | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 9 183 9 183 9 183 22 943 Main Budget | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 540 540 540 2 368 | 6 915 6 915 6 915 6 916 8 723 YTO Exp Actual expenditure Provincial Department | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (63.4%) (63.4%) % Changes fro Actual expenditure Provincial Department | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 51.8% 51.8% 51.8% 51.8% % Changes f Exp as % of Allocation Provincial Department | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 9 183 9 183 9 183 22 943 | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4767 4767 4767 5041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTD Exp Actual expenditure Provincial | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (39.9%) % Changes fro Actual expenditure Provincial | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 9 183 9 183 9 183 22 943 Main Budget | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTO Exp Provincial Department | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (63.4%) (63.4%) % Changes fro Actual expenditure Provincial Department | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial Department | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Agriculture Sport, Arts and Culture | 9 183 9 183 9 183 22 943 Main Budget | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available A 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 576 578 578 578 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 8 723 77D Expenditure Provincial Department | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (63.4%) (63.4%) % Changes fro Actual expenditure Provincial Department | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 51.8% 51.8% 51.8% 51.8% % Changes f Exp as % of Allocation Provincial Department | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vale Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 9 183 9 183 9 183 22 943 Main Budget | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 576 1 382 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 YTO Exp Provincial Department | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (63.4%) (63.4%) % Changes fro Actual expenditure Provincial Department | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial Department | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 9 183 9 183 9 183 22 943 Main Budget | 2 000 2 000 2 000 Adjustment | Other | 11 183 11 183 11 183 24 943 Total Available A 2015/16 | 11 183 11 183 11 183 11 183 24 943 Year to date Approved payment | 11 183 11 183 11 183 24 943 t Transferred from Provincial Departments to | 4 767 4 767 4 767 5 041 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 2 420 2 420 2 420 3 700 Actual expenditure by municipalities by 30 September | 1 572 1 572 1 572 2 300 Second Quarter Actual expenditure Provincial Department by 31 | 1 241 1 241 1 241 3 300 Actual expenditure by municipalities by 31 December | 576 576 576 576 576 578 578 578 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 540 540 540 2 368 | 6 915 6 915 6 915 8 723 8 723 77D Expenditure Provincial Department | 4 201 4 201 4 201 9 368 enditure Actual expenditure | (63.4%) (63.4%) (63.4%) (63.4%) (63.4%) % Changes fro Actual expenditure Provincial Department | (56.5%) (56.5%) (56.5%) (56.5%) (28.3%) vm 2nd to 3nd Q Actual expenditure by municipalities | 61.8% 61.8% 61.8% 61.8% 35.0% % Changes f Exp as % of Allocation Provincial Department | 37.6% 37.6% 37.6% for the 3rd Q Exp as % of Allocation by |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Dannhauser(KZN254)

| Kwazulu-Natal: Dannhauser(KZN254) | | | | ı | | | | | | | | _ | | | Tay 81 . | | | |
|---|---------------------------------------|-------------------|-------------|------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|--------------------|-------------------|--------------|-----------------|------------------|----------------|
| | Division of | Adluster out (Add | Other | Total Accellable | | to date | | Quarter | | 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 | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 1 667 | 1 400 | 133 | 206 | - | 142 | 1 800 | 1 748 | (100.0%) | (31.3%) | 100.0% | 97.19 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - 1 | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | | - | - | - ' | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 1 667 | 1 400 | 133 | 206 | - | 142 | 1 800 | 1 748 | (100.0%) | (31.3%) | 100.0% | 97.1% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | İ | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | _ | 728 | | 47 | _ | 103 | _ | 878 | | 117.1% | . ' | 94.49 |
| Municipal Disaster Grant | - | | | - | _ | _ | _ | | | _ | _ | | | | | | . ' | |
| Municipal Disaster Recovery Grant | | | | | | | _ | | | | | _ | _ | | | | | |
| Municipal Demarcation Transition Grant | | - | | - | - | 1 | - | 1 | - | 1 | - | 1 | - | - | - | 1 | - 1 | 1 |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 728 | - | 47 | | 103 | | 878 | | 117.1% | | 94.49 |
| | 730 | <u>.</u> | | 730 | 730 | 730 | <u> </u> | 120 | - | 47 | ļ | 103 | | 0/0 | | 117.176 | | 74.47 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | 1 1 | - | 1 | 1 - 1 | - | 1 | - | | 1 | 1 | - | - | - 1 | | | | - 1 | - |
| Public Transport Network Operations Grant | 1 1 | - | 1 | 1 - 1 | - | 1 | - | - | 1 | - | - | - | - 1 | - | | - | - 1 | |
| Public Transport Network Grant | 1 - 1 | - | | - 1 | - | - | | - | | - | | - | - | - | | - | - 1 | - |
| Rural Road Assets Management Systems Grant | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | _ |
| Sub-Total Vote | - 1 | - | | - | - | I - | - | - | - | - | - | - | - | | - | - | | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | | 1 000 | 1 000 | 1 000 | 293 | 220 | 234 | 235 | 73 | 217 | 600 | 671 | (68.8%) | (7.8%) | 60.0% | 67.19 |
| Sub-Total Vote | 1 000 | - | Τ | 1 000 | 1 000 | | 293 | 220 | | | 73 | | 600 | | | | 60.0% | |
| Energy (Vote 29) | 1 | | 1 | | | 1 | | | | | | | | | | ,, | | |
| Integrated National Electrification Programme (Municipal) Grant | 5 000 | | | 5 000 | 5 000 | 5 000 | _ | 2 794 | | 1 079 | | _ | | 3 873 | | (100.0%) | | 77.59 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 32 725 | | | 32 725 | 32 725 | | | 2.77 | | 1017 | | | | 00/0 | | (100.070) | | 11.01 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 32 723 | - | | 32 723 | 32 123 | 1 | - | | - | | - | - | - | - | - | - 1 | - 1 | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | | | - | - | | - | - | | - | - | - | - | - | | - 1 | - 1 | |
| | - | | | - | - | | - | | | - | - | - | - | - | | - 1 | - 1 | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 37 725 | | | 37 725 | 37 725 | 5 000 | - | 2 794 | - | 1 079 | - | - | - | 3 873 | | (100.0%) | | 77.59 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - ' | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - ' | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | | - | - | - ' | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | | - | | - | - | - | - | - | | - | - | - 1 | |
| Municipal Water Infrastructure Grant (Schedule 6B) | _ | | | | _ | | _ | | | | _ | | _ | | | | . ' | |
| Bucket Eradication Programme Grant | | | | _ | _ | | _ | | | | | | _ | | | | . ' | ١ . |
| Sub-Total Vote | - | | | | | | - | | - | | | | | | - | | | l |
| Sport and Recreation South Africa (Vote 19) | · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | | - | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | - | - | | - | - | | - | | | | - | 1 | - | | - | 1 | - 1 | 1 |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | | - |
| Sub-Total Vote | - | | | - | | | | - | | | - | | | - | | | | |
| Human Settlements (Vote 31) | 1 | | 1 | 1 1 | | 1 | | | 1 | 1 | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | 1 | | | 1 | | | | | - | - | - | | | - 1 | - 1 | 1 |
| Rural Households Infrastructure Grant (Schedule 6B) | 5 000 | (1 000) | | 4 000 | 4 000 | - | - | - | - | - | - | - | - | - | - | - | - 1 | - |
| Municipal Human Settlements Capacity Grant | 1 | - | ļ | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 5 000 | (1 000) |) | 4 000 | 4 000 | | - | - | - | - | - | - | - | | | | | |
| Sub-Total Sub-Total | 46 455 | (1 000) |) | 45 455 | 45 455 | 8 730 | 1 960 | 5 142 | 367 | 1 567 | 73 | 461 | 2 400 | 7 170 | (80.1%) | (70.6%) | 27.5% | 82.1% |
| Cooperative Governance (Vote 3) | 1 | | 1 | 1 1 | | 1 | | | 1 | 1 | | | | | | | | 1 |
| Municipal Infrastructure Grant | 21 074 | | | 21 074 | 21 074 | 21 074 | 7 270 | 6 412 | 4 508 | 4 139 | 4 121 | 2 509 | 15 899 | 13 061 | (8.6%) | | 75.4% | |
| Sub-Total Vote | 21 074 | - | | 21 074 | 21 074 | 21 074 | 7 270 | 6 412 | 4 508 | 4 139 | 4 121 | 2 509 | 15 899 | 13 061 | (8.6%) | (39.4%) | 75.4% | 62.09 |
| Sub-Total | 21 074 | | | 21 074 | 21 074 | 21 074 | 7 270 | 6 412 | 4 508 | | | 2 509 | 15 899 | | | | 75.4% | 62.0% |
| Total | 67 529 | (1 000) |) | 66 529 | 66 529 | 29 804 | 9 230 | 11 554 | 4 875 | 5 706 | 4 194 | 2 970 | 18 299 | 20 231 | (14.0%) | (48.0%) | 61.4% | 67.9% |
| | | | | | | | | | | | Ì | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | T | YTD Exp | enditure | % Changes fr | 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 |
| , and a second second | | 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 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 |
| | 1 | | 1 | 1 1 | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | Department | | Department | |
| | 1 | | 1 | 1 1 | | 1 | | 1 | 1 | 1 | | | | 1 | | | l. | |
| | 1 | | | 1 1 | | | | l | 1 | 1 | | | | 1 | | | l. | |
| | | | <u> </u> | | | <u> </u> | <u> </u> | <u></u> | | L | <u> </u> | <u> </u> | | L | <u> </u> | | | <u> </u> |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - |
| Health | - 1 | | 1 | - | - | 1 - | - | - | 1 - | - | | - | - | - | - | 1 -1 | _' | - |
| Social Development | 1 - 1 | _ | | 1 - 1 | _ | 1 - | | | 1 - | | | | _ | - | | 1 -1 | _ ' | |
| | 4 013 | | 1 | 4 013 | 1 | 1 : | 1 264 | 1 | 3 978 | 1 | 508 | 1 . | 5 750 | 1 | (87.2%) | | 143.3% |] . |
| Public Works, Roads and Transport | | | | | | 1 | . 204 | | 3 5/ 6 | | 306 | | 5 750 | | (07.270) | 1 - 1 | 1-3.376 | 1 |
| Public Works, Roads and Transport | 4013 | | | | | | | | | | | | | | | 1 | | |
| Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | 400 000 | |
| Agriculture Sport, Arts and Culture | - 723 | | | 723 | - | - | - 553 | - | | - | 170 | - | - 723 | - | - | - | 100.0% | |
| Agriculture Sport, Arts and Culture Housing and Local Government | - | - | | - 723 - | - | - | 553 - | - | - | : | 170 - | - | 723 | : | - | | 100.0% | - |
| Agriculture Sport, Arts and Culture | - | - | | | - | - | | | - | - - - | 170 - | | 723 - | - | - | | 100.0% - - | - |

| Kwazulu-Natal: Amajuba(DC25) | | | | | | | | | | | | | | | T | | | |
|---|-------------------|----------------------|----------------------|--|------------------------------|--------------------------------|----------------------------------|---|------------------|---|----------------------------------|---|----------------------------------|-------------------|--------------------|-----------------------|---------------------------|------------------------------|
| | Distalance | Adluster and Add | Other | Total Accellable | | to 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 500 | | | 1 500 | 1 500 | 1 500 | 770 | 770 | 212 | 207 | 202 | 202 | 1.075 | 1 450 | 20.20 | (0/ 50/) | 05.00/ | 07.20/ |
| Local Government Financial Management Grant | 1 500 | - | | 1 500 | 1 500 | 1 500 | 770 | 770 | 212 | 397 | 293 | 292 | 1 275 | 1 459 | 38.2% | (26.5%) | 85.0% | 97.3% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | 1 500 | - | | 1 500 | 1 500 | 1 500 | 770 | 770 | 212 | 397 | 293 | 292 | 1 275 | 1 459 | 38.2% | (26.5%) | 85.0% | 97.3% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | - | 418 | - | 58 | - | 464 | - | 940 | - | 693.8% | - | 100.0% |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | | | | _ | | | | | _ | _ | _ | | _ | _ | _ | | | |
| Municipal Demarcation Transition Grant | | | | | | _ | | | | | | 1 | | | | 1 | | 1 . |
| Sub-Total Vote | 940 | | | 940 | 940 | 940 | - | 418 | | 58 | | 464 | | 940 | | 693.8% | | 100.0% |
| Transport (Vote 37) | 710 | | | 740 | 740 | 740 | - | 410 | | 30 | | 101 | | 740 | | 073.070 | | 100.070 |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | | - | | 1 1 | | - | - | | 1 | - | | | - | | | | | 1 |
| Public Transport Network Operations Grant | | - | | - | - | - | - 1 | - | 1 | - | - | - | - | - | - | | - | 1 |
| Public Transport Network Grant | 1 | - | | 1 1 | | | | - | - | - | - | 1 | | - | - | | | |
| Rural Road Assets Management Systems Grant | 2 007 | - | | 2 007 | 2 007 | 2 007 | 562 | 562 | 948 | 386 | 40 | 265 | 1 550 | 1 213 | (95.8% | | 77.2% | 60.4% |
| Sub-Total Vote | 2 007 | - | | 2 007 | 2 007 | 2 007 | 562 | 562 | 948 | 386 | 40 | 265 | 1 550 | 1 213 | (95.8%) | (31.4%) | 77.2% | 60.4% |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 252 | - | | 1 252 | 1 252 | 1 252 | - | - | 715 | 715 | 92 | 337 | 807 | 1 052 | (87.1%) | (52.9%) | 64.5% | 84.0% |
| Sub-Total Vote | 1 252 | | İ | 1 252 | 1 252 | 1 252 | - | | 715 | | 92 | | 807 | 1 052 | (87.1%) | | 64.5% | |
| Energy (Vote 29) | | | | | | | | | | 1 | | | | | | 1 117 | | |
| Integrated National Electrification Programme (Municipal) Grant | | | | _ | | | | | | | | _ | _ | | | | | 1 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | | | - | | _ | - | - | - | | - | _ | - | - | | _ | | 1 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | - | | - | - | _ | - | - | - | - | - | 1 | - | - | - | | | 1 |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | | | - | - | | - | - | - | - | - | - | - | - | - | - | - | |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 3 000 | - | | 3 000 | 3 000 | 3 000 | - | - | - | - | - | - | - | - | - | - | - | 1 - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 19 825 | | | 19 825 | 19 825 | 19 825 | | 3 179 | 8 105 | 5 643 | 2 345 | 4 304 | 10 450 | 13 127 | (71.1% | (23.7%) | 52.7% | 66.2% |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | _ | | | | | _ | _ | _ | | _ | _ | | | | |
| Bucket Eradication Programme Grant | _ | _ | | _ | | | _ | | _ | | | | _ | _ | _ | | | 1 . |
| Sub-Total Vote | 22 825 | | | 22 825 | 22 825 | 22 825 | - | 3 179 | 8 105 | 5 643 | 2 345 | 4 304 | 10 450 | 13 127 | (71.1%) | (23.7%) | 45.8% | 57.5% |
| Sport and Recreation South Africa (Vote 19) | LE GEO | | † | 22 020 | 22 020 | | | 0177 | 0 100 | 5 015 | 2010 | 7,507 | 10 400 | 10 127 | (/1.17 | (25.770) | 10.070 | 57.570 |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | 1 |
| | - | - | | | - | | | | | | | - | | - | - | - | - | 1 |
| 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 | - | | · . | - | - | - | - | - | - | | - | - | - | · · | - | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - 1 | - | | - 1 | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - 1 | = | | | | - | | - | - | - | - | - | - | - | | - | | |
| Sub-Total Sub-Total | 28 524 | - | | 28 524 | 28 524 | 28 524 | 1 332 | 4 929 | 9 980 | 7 200 | 2 770 | 5 662 | 14 082 | 17 790 | (72.2%) | (21.4%) | 49.4% | 62.4% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Infrastructure Grant | 40 119 | | | 40 119 | 40 119 | 40 119 | 2 088 | 2 561 | 16 214 | 15 779 | 2 679 | 1 595 | 20 981 | 19 935 | (83.5%) | (89.9%) | 52.3% | 49.7% |
| Sub-Total Vote | 40 119 | | | 40 119 | 40 119 | | 2 088 | 2 561 | 16 214 | | | | 20 981 | 19 935 | | | 52.3% | |
| Sub-Total Vote | 40 119 | | | 40 119 | 40 119 | | 2 088 | 2 561 | | | | | 20 981 | 19 935 | | | 52.3% | |
| Total | 68 643 | <u>:</u> | | 68 643 | 68 643 | | | | | | | | 35 063 | | | | 51.1% | |
| | 00 043 | | | 00 043 | 00 043 | 00 043 | 3 420 | , 470 | 20 194 | 22 717 | 3 447 | 1 231 | 33 003 | 31 123 | (17.270 | (00.470) | 31.170 | 33.0% |
| | | | | | Warra day | | First Quarter | | Second Quarter | | Third Quarter | | wer - | | N 01 | | N/ Ob | f |
| Transfers by Brouincial Departments to Municipalities (* | Main Budge | Adiustmen* | Other | Total Available | Year to date | Transferred f | | Actual expended | | Actual expenses | | Actual avnond' | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | Adjustment Budget | Other Adjustments | 2015/16 | Approved payment schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | Dauget | . rajastinents | 20.07.0 | Jonedaic | Departments to | Department by 30 | by 30 September | Department by 31 | by 31 December | Department by 31 | | Department | _, | Provincial | municipalities | Provincial | municipalities |
| | | | | 1 | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | , | Department | |
| | | | | 1 | | | 1 | | 1 | 1 | | | | | 1 | | | 1 |
| | | | | 1 | | | | | 1 | 1 | | | | | 1 | | | 1 |
| | | | | 1 | | | | | 1 | 1 | | | | | 1 | | | 1 |
| Education | | | | | | | | | 1 | | | | | | | | | |
| Health | ' | - | | 1 1 | - | 1 | 1 | - | 1 | 1 | | 1 | - | | 1 | | - | 1 |
| | ' | - | | 1 1 | - | | 1 | - | 1 | 1 | 1 | 1 | - | _ | 1 | 1 | - | 1 |
| Social Development | · · | - | | 1 - 1 | - | - | - 1 | - | 1 | | 1 | | - | - | 1 | 1 - | - | 1 |
| Public Works, Roads and Transport | - | - | | - 1 | - | - | - 1 | - | 1 | - | - | - | - | - | - | - | - | 1 . |
| Agriculture | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sport, Arts and Culture | - | - | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Housing and Local Government | 250 | - | | 250 | - | - | - | - | 250 | - | 5 000 | - | 5 250 | - | 1900.0% | | 2100.0% | 4 - |
| Office of the Premier | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | | | | - 1 | - | - | | - | | | - | - | - | - | - | | | |
| | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: eDumbe(KZN261) | | | | F | | | | | | | | _ | | | | | | |
|---|---|-----------------------|----------------------|--|--|--|--|--|---|--|--|---|---|--|--|---|---|---|
| | Distalant | Adligator and (Adlia) | Other | Total Assellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes | |
| | | 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 | 1 | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | 1 | 1 | ļ | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 4 000 | | | 4 000 | | 4 000 | 700 | 700 | | | 007 | | | 4.540 | (00,001) | 400 401 | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 732 | 732 | 481 | 481 | 297 | 297 | 1 510 | 1 510 | (38.3%) | (38.4%) | 83.9% | 83.9% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | | - 1 | 1 . | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - 1 | | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | | | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - ' | | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 732 | 732 | 481 | 481 | 297 | 297 | 1 510 | 1 510 | (38.3%) | (38.4%) | 83.9% | 83.9% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | 357 | - | 337 | - | 235 | - | 929 | - ' | (30.4%) | . 1 | 99.9% |
| Municipal Disaster Grant | - | - | | - | - | - | - 1 | - | - | - | - | - | - | - | - ' | 1 1 | . 1 | - |
| Municipal Disaster Recovery Grant | | | | | | | | | _ | | _ | | | | . ' | | . 1 | |
| Municipal Demarcation Transition Grant | | | | | | | | | | l . | | | | | | | _ ! | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 357 | | 337 | | 235 | | 929 | | (30.4%) | | 99.9% |
| Transport (Vote 37) | 730 | | | 730 | 730 | 730 | - | 337 | | 331 | | 233 | | 72.7 | | (30.470) | | 77.7% |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | 1 | - 1 | - | 1 | - | - | | - | - | - 1 | - | - | - ' | 1 1 | - | |
| Public Transport Network Operations Grant | - | - | 1 | - 1 | - | 1 | - | - | | - | - | - | - | - | | | - | - |
| Public Transport Network Grant | - | - | 1 | 1 - 1 | - | - | - | - | - | - | - | - | - | - | | 1 | - | - |
| Rural Road Assets Management Systems Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | | | - | - |
| Sub-Total Vote | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | | | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 055 | | 1 | 1 055 | 1 055 | 1 055 | 195 | 198 | 257 | 258 | 171 | 262 | 623 | 718 | (33.5%) | 1.6% | 59.1% | 68.1% |
| Sub-Total Vote | 1 055 | - | | 1 055 | 1 055 | | 195 | 198 | | | 171 | 262 | 623 | 718 | (33.5%) | 1.6% | 59.1% | 68.1% |
| Energy (Vote 29) | | | I | | | 1 | | | | 1 | | | | | 1 | | | |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | | | 18 000 | 18 000 | 18 000 | | 8 143 | _ | 3 895 | _ | 3 466 | | 15 504 | . ' | (11.0%) | . 1 | 86.1% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | | | | | | | | | | | | | | | | (| | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | | | | | | | | | | 1 | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | | | | - | - | - | | - | - | | 1 | - 1 | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | - | | | | | | | | - | | - | - | | - 1 | 1 | - | |
| Sub-Total Vote | 18 000 | | | 18 000 | | 18 000 | | 8 143 | - | | - | 3 466 | | 45.504 | | (44.00) | | 86.1% |
| | 18 000 | | | 18 000 | 18 000 | 18 000 | - | 8 143 | | 3 895 | | 3 466 | - | 15 504 | | (11.0%) | | 86.1% |
| 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 | - | - | - | - | - | - | - | - ' | - | - 1 | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | | | - 1 | |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | | - | - | - | - | - | - | - | - ' | | | |
| Municipal Water Infrastructure Grant (Schedule 6B) | | | | | | - | | | | | - | | | - | | | | |
| Bucket Eradication Programme Grant | | | | | | | | | | | - | | - | | . ' | | | |
| Sub-Total Vote | - | | | | | - | - | - | - | - | - | - | - | - | | - | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | 1 | 1 | |
| 2014 African Nations Championship Host City Operating Grant | - | | | 1 | | - | | | - | _ | - | | | - | 1 | 1 1 | - 1 | |
| Sub-Total Vote | | | | | | ļ | | | | | | | | | | | | |
| | - | | | | | - | - | | - | | | | | - | | | | |
| Human Settlements (Vote 31) | | | 1 | 1 | | 1 | | | | | 1 | | 1 | | 1 ' | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | 1 | 1 1 | - | 1 | · . | | - | - | - | - | - | - | - 1 | | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - 1 | - | - | - | - | - | - | · · | - | - | - | | 1 1 | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | | | - | - | - | - | - | - | - | - | - | - | | | - |
| Sub-Total Vote | - | - | | | | - | - | | - | - | - | - | - | - | | | - | |
| Sub-Total Sub-Total | 21 785 | - | | 21 785 | 21 785 | 21 785 | 927 | 9 430 | 738 | 4 971 | 468 | 4 260 | 2 133 | 18 661 | (36.6%) | (14.3%) | 9.8% | 85.7% |
| Cooperative Governance (Vote 3) | | | 1 | | | 1 | | | 1 | 1 | 1 | | İ | | 1 ' | 1 | 1 | |
| Municipal Infrastructure Grant | | | | | | | | | | | | | | | | (1.7%) | 57.9% | 77.3% |
| | 17 570 | | | 17 570 | 17 570 | | 3 826 | 4 474 | 3 885 | 4 591 | 2 455 | 4 515 | 10 166 | 13 579 | (36.8%) | | | |
| Sub-Total Vote | 17 570 | | | 17 570 | 17 570 | 17 570 | | 4 474 4 474 | | | | | 10 166 10 166 | 13 579 13 579 | | | 57.9% | |
| Sub-Total Vote Sub-Total | 17 570 17 570 | | | 17 570 17 570 | 17 570 17 570 | 17 570 17 570 | 3 826 3 826 | 4 474 4 474 | 3 885 3 885 | 4 591 4 591 | 2 455 2 455 | 4 515 4 515 | 10 166 10 166 | 13 579 13 579 | (36.8%) | (1.7%) | 57.9% 57.9% | 77.3% 77.3% |
| | 17 570 | | | 17 570 | 17 570 | 17 570 17 570 | 3 826 3 826 | 4 474 4 474 | 3 885 3 885 | 4 591 4 591 | 2 455 2 455 | 4 515 4 515 | 10 166 | 13 579 | (36.8%) | (1.7%) | 57.9% | 77.3% 77.3% |
| Sub-Total Sub-Total | 17 570 17 570 | - - - - - | | 17 570 17 570 | 17 570 17 570 | 17 570 17 570 | 3 826 3 826 | 4 474 4 474 | 3 885 3 885 | 4 591 4 591 | 2 455 2 455 | 4 515 4 515 | 10 166 10 166 | 13 579 13 579 | (36.8%) | (1.7%) | 57.9% 57.9% | 77.3% 77.3% |
| Sub-Total Sub-Total | 17 570 17 570 | - - - - - | | 17 570 17 570 | 17 570 17 570 39 355 | 17 570 17 570 | 3 826 3 826 4 753 | 4 474 4 474 | 3 885 3 885 4 623 | 4 591 4 591 | 2 455 2 455 2 923 | 4 515 4 515 | 10 166 10 166 12 299 | 13 579 13 579 32 240 | (36.8%) (36.8%) (36.8%) | (1.7%) (1.7%) (8.2%) | 57.9% 57.9% 31.3% | 77.3% 77.3% 81.9% |
| Sub-Total Total | 17 570 17 570 39 355 | Adjustment | Other | 17 570 17 570 | 17 570 17 570 39 355 Year to date | 17 570 17 570 39 355 | 3 826 3 826 4 753 First Quarter | 4 474 4 474 13 903 | 3 885 3 885 4 623 Second Quarter | 4 591 4 591 9 562 | 2 455 2 455 2 923 Third Quarter | 4 515 4 515 8 775 | 10 166 10 166 12 299 | 13 579 13 579 32 240 enditure | (36.8%) (36.8%) (36.8%) % Changes fro | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q | 57.9% 57.9% 31.3% | 77.3% 77.3% 81.9% for the 3rd Q |
| Sub-Total Sub-Total | 17 570 17 570 | Adjustment Budget | Other Adjustments | 17 570 17 570 39 355 | 17 570 17 570 39 355 | 17 570 17 570 | 3 826 3 826 4 753 First Quarter | 4 474 4 474 13 903 Actual expenditure by municipalities | 3 885 3 885 4 623 Second Quarter | 4 591 4 591 | 2 455 2 455 2 923 Third Quarter | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure | 13 579 13 579 32 240 enditure | (36.8%) (36.8%) (36.8%) | (1.7%) (1.7%) (8.2%) | 57.9% 57.9% 31.3% | 77.3% 77.3% 81.9% |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 | 3 826 3 826 4 753 First Quarter Actual expenditure | 4 474 4 474 13 903 Actual expenditure | 3 885 3 885 4 623 Second Quarter Actual expenditure | 4 591 4 591 9 562 Actual expenditure | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 Actual expenditure | 10 166 10 166 12 299 YTD Exp Actual expenditure | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual | 57.9% 57.9% 31.3% % Changes t Exp as % of | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial | 4 474 4 474 13 903 Actual expenditure by municipalities | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial | 4 591 4 591 9 562 Actual expenditure by municipalities | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 17 570 17 570 39 355 Main Budget | | | 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Expanditure Provincial Department | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% %Changes Exp as % of Allocation Provincial Department | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 17 570 17 570 39 355 | | | 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by | 57.9% 57.9% 31.3% % Changes t Exp as % of Allocation Provincial | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 17 570 17 570 17 570 39 355 Main Budget | | | 17 570 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December 2015 | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial Department 2 248 | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial Department | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 57,9% 57,9% 31.3% % Changes i Exp as % of Allocation Provincial Department | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 17 570 17 570 39 355 Main Budget | | | 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December 2015 | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Expanditure Provincial Department | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 57.9% 57.9% 31.3% %Changes Exp as % of Allocation Provincial Department | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | 17 570 17 570 17 570 39 355 Main Budget | | | 17 570 17 570 39 355 Total Available 4 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December 2015 | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial Department 2 248 | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial Department | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 57,9% 57,9% 31.3% % Changes i Exp as % of Allocation Provincial Department | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 17 570 17 570 17 570 39 355 Main Budget | | | 17 570 17 570 17 570 39 355 Total Available 2015/16 | 17 570 17 570 39 355 Year to date Approved payment | 17 570 17 570 39 355 t Transferred from Provincial Departments to | 3 826 3 826 4 753 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 4 474 4 474 13 903 Actual expenditure by municipalities by 30 September | 3 885 3 885 4 623 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 4 591 4 591 9 562 Actual expenditure by municipalities by 31 December 2015 | 2 455 2 455 2 923 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 4 515 4 515 8 775 | 10 166 10 166 12 299 YTD Exp Actual expenditure Provincial Department 2 248 | 13 579 13 579 32 240 enditure Actual expenditure | (36.8%) (36.8%) (36.8%) (36.8%) % Changes fro Actual expenditure Provincial Department | (1.7%) (1.7%) (8.2%) om 2nd to 3rd Q Actual expenditure by municipalities | 57,9% 57,9% 31.3% % Changes i Exp as % of Allocation Provincial Department | 77.3% 77.3% 81.9% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: uPhongolo(KZN262) | | | | | | | | | | | | | | | | | | |
|---|-------------------|---------------------------------------|----------------------|----------------------------|-----------------------------|--------------------------------|----------------------------------|---|----------------------------------|---|---|---|----------------------------------|---|------------------------|---------------------------|---------------------------|---------------------------------|
| | 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 | om 2nd to 3rd Q Actual | | for the 3rd Q |
| | | Adjustment (Mid | | 2015/16 | Approved | Transferred to | | Actual | expenditure | | | Actual | | | | | Exp as % of Allocation | Exp as % of |
| | revenue Act No. 1 | year) | Adjustments | 2015/16 | payment | municipalities for | expenditure | expenditure by | | expenditure by | expenditure National | expenditure by | expenditure National | expenditure by | expenditure | expenditure by | | Allocation by |
| | of 2015 | | | | schedule | direct grants | National Department by 30 | municipalities by 30 September | National Department by 31 | municipalities by 31 December | | municipalities by 31 March 2016 | Department | municipalities | National Department | municipalities | National Department | municipalities |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | Department by 3 ⁻¹ March 2016 | 31 Mai Ci 1 2010 | Department | | Department | | Department | |
| R thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 603 | 604 | 458 | 458 | 445 | | 1 506 | 1 061 | (2.8%) | (100.0%) | 83.7% | 59.0% |
| Infrastructure Skills Development Grant | 1 000 | - | | 1 000 | 1 000 | 1 000 | 003 | 004 | 430 | 130 | 443 | | 1 300 | 1 001 | (2.070) | (100.070) | 03.77 | 37.070 |
| minused and State State State | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | | - | · · | | 1 | - | | - | | - | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | | | | - | | - | - | | - | - | | - | | - | | - | - |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 603 | 604 | 458 | 458 | 445 | | 1 506 | 1 061 | (2.8%) | (100.0%) | 83.7% | 59.0% |
| Cooperative Governance (Vote 3) | 1 000 | · · · · · · · · · · · · · · · · · · · | | 1 000 | 1 000 | 1 000 | 003 | 004 | 430 | 430 | 440 | - | 1 300 | 1 001 | (2.0%) | (100.0%) | 03.170 | 37.0% |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | 213 | | 433 | | 392 | | 1 038 | | (9.5%) | | 111.7% |
| Municipal Disaster Grant | 730 | | | 730 | 930 | 730 | - | 213 | | 433 | - | 392 | - | 1 030 | | (9.3%) | - | 111.776 |
| Municipal Disaster Recovery Grant | - | - | | - | - | | - | - | | - | - | | - | | - | | - | |
| Municipal Demarcation Transition Grant | - | | | - | | - | - | | | - | - | | | | | | - | |
| Sub-Total Vote | - 020 | - | | 930 | - 020 | - 020 | - | | - | - | - | - 202 | - | 1 020 | - | - A FA/) | - | 111.7% |
| | 930 | | | 930 | 930 | 930 | - | 213 | - | 433 | - | 392 | - | 1 038 | - | (9.5%) | - | 111./76 |
| Transport (Vote 37) | 1 | | | | 1 | 1 | 1 | | 1 | | | 1 | | | 1 | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Transport Network Operations Grant | · . | - | | - | 1 | 1 | · · | - | 1 | - | 1 | - | - | - | · · | - | - | - |
| Public Transport Network Grant | - | | | - | - | | | | 1 | - | | 1 | - | - | | | - | - |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | | - |
| Public Works (Vote 6) | 4400 | | | 4 | 4 | 4 | 550 | | 222 | 1 | | 4 000 | 4 000 | 2001 | (400.000) | 40.00 | 00.00 | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 4 449 | - | | 4 449 | 4 449 | 4 449 | 552 | 552 | 777 | 1 130 | - | 1 254 | 1 329 | 2 936 | (100.0%) | 10.9% | 29.9% | |
| Sub-Total Vote | 4 449 | - | | 4 449 | 4 449 | 4 449 | 552 | 552 | 777 | 1 130 | - | 1 254 | 1 329 | 2 936 | (100.0%) | 10.9% | 29.9% | 66.0% |
| Energy (Vote 29) | 40.00 | | | 40.000 | **** | | 1 | | 1 | | | | | | 1 | | | 400 |
| Integrated National Electrification Programme (Municipal) Grant | 12 000 | - | | 12 000 | 12 000 | 12 000 | - | 10 703 | - | 4 807 | - | 755 | - | 16 265 | | (84.3%) | - | 135.5% |
| 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 | 12 000 | - | | 12 000 | 12 000 | 12 000 | - | 10 703 | - | 4 807 | - | 755 | | 16 265 | | (84.3%) | - | 135.5% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | | | - | - | - | - | - | - | - | | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | | | - | - | - | - | - | - | - | | - | - | - | - | - | - | - |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 1 | 1 | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | 1 - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total | 19 179 | - | | 19 179 | 19 179 | 19 179 | 1 155 | 12 072 | 1 235 | 6 828 | 445 | 2 401 | 2 835 | 21 302 | (64.0%) | (64.8%) | 14.8% | 111.1% |
| Cooperative Governance (Vote 3) | 1 | | | | 1 | | 1 | | 1 | | | 1 | | 1 | 1 | 1 | | |
| Municipal Infrastructure Grant | 27 852 | - | | 27 852 | 27 852 | 27 852 | 5 100 | 4 741 | 7 939 | 7 730 | 3 862 | | 16 901 | 16 169 | (51.4%) | (52.2%) | 60.7% | |
| Sub-Total Vote | 27 852 | - | | 27 852 | 27 852 | 27 852 | 5 100 | 4 741 | | | | | 16 901 | | | | 60.7% | |
| Sub-Total | 27 852 | - | | 27 852 | 27 852 | | 5 100 | | | 7 730 | 3 862 | | 16 901 | | | | | 58.1% |
| Total | 47 031 | - | | 47 031 | 47 031 | 47 031 | 6 255 | 16 813 | 9 174 | 14 558 | 4 307 | 6 100 | 19 736 | 37 471 | (53.1%) | (58.1%) | 42.0% | 79.7% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 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 Budget | Other Adjustments | Total Available 2015/16 | Approved paymen schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditur Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | Budget | Adjustments | 2013/16 | scnedulė | Departments to | Department by 30 | by municipalities by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | | Provincial Department | by municipalities | Provincial | municipalities | Allocation Provincial | Allocation by municipalities |
| | | | | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | , | | 1 | Department | | Department | |
| | | | | | 1 | | | | | | | | | 1 | 1 | 1 | | |
| | | | | | I | 1 | | 1 | 1 | | | | | 1 | 1 | 1 | | |
| | | | | | | | | | | | | | | | | | | |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social Development | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport | 3 363 | - | | 3 363 | - | - | - | - | 1 437 | - | 1 464 | - | 2 901 | - | 1.9% | - | 86.3% | - |
| Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | 1 292 | - | | 1 292 | - | - | - | - | 1 313 | - | - | - | 1 313 | - | (100.0%) | - | 101.6% | |
| Housing and Local Government | - | 10 000 | | 10 000 | - | - | - | - | - | - | 14 500 | - | 14 500 | - | - | - | 145.0% | |
| Office of the Premier | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| · | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: Abaqulusi(KZN263) | | | | | Voor | o date | Eirot (| Quarter | Cocond | d Quarter | Third | Quarter | VTD Eve | penditure | 9/ Changas fra | om 2nd to 3rd Q | 9/ Changas | 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 | 30 September | Department by 31 | | Department by 31 | 31 March 2016 | Department | i i | Department | | Department | 1 |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | l ' | |
| R thousands | | | | | | | | | | | | | | | | | ļ' | |
| National Treasury (Vote 10) | 4 /00 | | | 4 /00 | | | 400 | 100 | | | | | | | 000 4011 | | | |
| Local Government Financial Management Grant | 1 600 | - | | 1 600 | 1 600 | 1 600 | 483 | 483 | 1 005 | 1 005 | 69 | 141 | 1 557 | 1 629 | (93.1%) | (86.0%) | 97.3% | 6 101.89 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | | 1 |
| Note by the second Constitution of Constitution (Constitution CO) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | · ' | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | 1 |
| Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote | 1 600 | - | | 1 600 | 1 600 | 1 600 | 483 | 483 | 1 005 | 1 005 | 69 | 141 | 1 557 | 1 629 | (93.1%) | (86.0%) | 97.3% | 6 101.89 |
| | 1 600 | - | | 1 600 | 1 600 | 1 600 | 483 | 483 | 1 005 | 1 005 | 69 | 141 | 1 33 / | 1 029 | (93.1%) | (86.0%) | 97.376 | 101.87 |
| Cooperative Governance (Vote 3) Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | | | 187 | | 200 | | 387 | | 6.8% | ı ' | 41.69 |
| Municipal Disaster Grant | 930 | | | 730 | 930 | 930 | - | | | 107 | | 200 | | 307 | | 0.0% | · · · | 41.07 |
| Municipal Disaster Recovery Grant | - | - | | - | _ | - | - | - | | | | - | - | - | _ | 1 | 1 | |
| Municipal Demarcation Transition Grant | - | | | - | | | - | | | - | | | | | | - | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | | - | | 187 | | 200 | | 387 | | 6.8% | r | 41.69 |
| Transport (Vote 37) | 730 | - | | 730 | 730 | 730 | - | - | - | 107 | - | 200 | | 301 | | 0.070 | | 41.07 |
| Public Transport Infrastructure and Systems Grant | | | | | | | | _ | | | | | | | | | ı ' | |
| Public Transport Network Operations Grant | - | | | - | | | - | | | | | | | | | | | 1 |
| Public Transport Network Grant | - | 1 | 1 | | 1 | 1 | 1 | | 1 | 1 | 1 | | - | 1 | | | - 1 | 1 |
| Rural Road Assets Management Systems Grant | _ | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - 1 | - | 1 | | 1 | - 1 | 1 |
| Sub-Total Vote | - | - | | 1 | | 1 | - | - | - | | - | - | | - | - | - | | |
| Public Works (Vote 6) | | <u> </u> | | · | l | · · | | l | l | | l | <u>-</u> | | <u> </u> | | <u>-</u> | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 417 | _ | 1 | 1 417 | 1 417 | 1 417 | 21 | | 35 | 35 | 415 | 415 | 471 | 457 | 1085.7% | 1082.8% | 33.2% | 6 32.2% |
| Sub-Total Vote | 1 417 | | | 1 417 | 1 417 | 1 417 | 21 | | | | 415 | | 471 | | 1085.7% | | 33.2% | |
| Energy (Vote 29) | 1.417 | <u> </u> | <u> </u> | 1 417 | 1417 | 141/ | - 21 | 1 | 33 | 33 | 413 | 413 | 471 | 437 | 1003.770 | 1002.070 | 33.276 | 32.2% |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | 1 000 | | 19 000 | 19 000 | 19 000 | | 12 667 | | 4 087 | 18 000 | 1 002 | 18 000 | 17 756 | | (75.5%) | 94.7% | 6 93.5% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 36 361 | 1 000 | | 36 361 | 36 361 | 17000 | | 12.007 | | 1007 | 10 000 | 1 002 | 10 000 | | | (10.010) | 1 | 70.07 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 50 501 | | | 50 501 | 50 501 | _ | _ | | | | | _ | | | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | _ | _ | | | _ | _ | _ | | | | | _ | | | _ | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | _ | | | | | - | - | | | | | - | | | _ | | | |
| Sub-Total Vote | 54 361 | 1 000 | | 55 361 | 55 361 | 19 000 | - | 12 667 | | 4 087 | 18 000 | 1 002 | 18 000 | 17 756 | | (75.5%) | 94.7% | 6 93.5% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | (101010) | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | _ | _ | | _ | | | _ | | | | | | | | _ | | . ' | |
| Regional Bulk Infrastructure Grant | _ | | | | | - | - | | | | | | | | _ | | | |
| 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 | - | | | - | - | - | - | | - | - | - | - | | | | - | | |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | | - | - | | - | - | - | | |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | |
| Sub-Total | 58 308 | 1 000 | | 59 308 | 59 308 | 22 947 | 504 | 13 156 | 1 040 | 5 314 | 18 484 | 1 758 | 20 028 | 20 228 | 1677.3% | (66.9%) | 87.3% | 6 88.2% |
| Cooperative Governance (Vote 3) | | | | | | | | | 1 | | 1 | | | 1 | | | | |
| Municipal Infrastructure Grant | 35 566 | 4 000 | | 39 566 | 39 566 | 39 566 | 17 681 | 20 087 | 12 836 | 35 948 | 4 603 | 2 265 | 35 120 | | (64.1%) | | 88.8% | |
| Sub-Total Vote | 35 566 | | | 39 566 | 39 566 | 39 566 | 17 681 | | | | | | 35 120 | | (64.1%) | | 88.8% | |
| Sub-Total Sub-Total | 35 566 | | | 39 566 | 39 566 | | 17 681 | | | | | | 35 120 | | | | 88.8% | |
| Total | 93 874 | 5 000 | | 98 874 | 98 874 | 62 513 | 18 185 | 33 243 | 13 876 | 41 262 | 23 087 | 4 023 | 55 148 | 78 528 | 66.4% | (90.3%) | 88.2% | 6 125.6% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | | om 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | Adjustment Budget | Other | Total Available 2015/16 | Approved payment schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | Budget | Adjustments | 2015/16 | schedule | Departments to | Department by 30 | | Department by 31 | | Department by 31 | by 31 March 2016 | Department | by municipalities | Provincial | municipalities | Provincial | municipalities |
| | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | -, | | | Department | | Department | |
| | | | 1 | | 1 | | | | | | | j J | | | | 1 | | 1 |
| | | | 1 | | 1 | 1 | 1 | | | | | j J | | | | 1 | l ' | 1 |
| | | <u> </u> | | | | | | <u> </u> | <u> </u> | | <u> </u> | L | | <u> </u> | | | · | |
| Education | - | - | | - | - | - | - | - | - | - | - | | - | | - | - | | |
| I as as | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | ' | 1 - |
| Health | | | 1 | 1 | | - | - | | | 1 - | 1 - | - | | - | - | - | ' | 1 . |
| Social Development | - | - | | | | | | | | | | | | | | | | -1 |
| | 6 300 | - | | 6 300 | - | - | 7 184 | - | - | - | 76 | - | 7 260 | - | - | - | 115.2% | ٠ . |
| Social Development | - | | | - | - | - | - | - | - | | 76 | - | - | - | - | - | - | |
| Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 6 300 - 3 295 | - | | 3 295 | - | - | 7 184 - 3 129 | - | - - 166 | - | 76 - - | - | - 3 295 | - | - (100.0%) | - | 100.0% | 6 - |
| Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | - | | | - | - - - | - | - | - - - | - - 166 | | 76 - - 5 750 | - - - | - | - | (100.0%) | - - - | - | |
| Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | - | - | | 3 295 | - - - - | - - - - | - | - - - | - - 166 - | - | 76 - - 5 750 | - - - | - 3 295 | - | (100.0%) - - | - - - - | 100.0% | 6 - |

| Kwazulu-Natal: Nongoma(KZN265) | | | | + | | | | | | | | _ | | | | | | |
|---|---|---|----------------------|--|--|--|---|---|---|--|---|--|---|---|---|--|--|--|
| | B) | | 0.1 | * | | to date | | Quarter | | Quarter | | Quarter | | enditure | | m 2nd to 3rd Q | % Changes f | |
| | 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 | | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | | | | Department by 30 | | Department by 31 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 225 | 225 | 533 | 260 | 872 | 871 | 1 630 | 1 355 | 63.6% | 235.7% | 90.6% | 75.3 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | | - | - | - | - | - | - | - | | | - | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 225 | 225 | 533 | 260 | 872 | 871 | 1 630 | 1 355 | 63.6% | 235.7% | 90.6% | 75.3 |
| Cooperative Governance (Vote 3) | | | | | | ļ | | | | † | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | | | | 83 | 83 | 83 | 83 | _ | - | 8.9% | 8.9 |
| Municipal Disaster Grant | | | | - | - | - | - | | | | - | - | | - | _ | - | | |
| Municipal Disaster Recovery Grant | | | | | | | | | | | | | | | | | . | |
| Municipal Demarcation Transition Grant | | | | | | | _ | | | | | _ | | | | | . 1 | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | | - | | | 83 | 83 | 83 | 83 | | · · | 8.9% | 8.9 |
| | 730 | | | 730 | 730 | 730 | | - | | - | - 03 | - 03 | 03 | 0.3 | | | 0.7/0 | 0.1 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| Public Transport Network Operations Grant | - | | | 1 | - | - | - | - | - | | 1 | - 1 | - | - 1 | - | - | - | |
| Public Transport Network Grant | | - | | - | | - | - | - | - | - | - | - 1 | | - | - | [·] | - | |
| Rural Road Assets Management Systems Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 624 | - | | 1 624 | 1 624 | 1 624 | 341 | 341 | 368 | 369 | 369 | 370 | 1 078 | 1 080 | 0.3% | | 66.4% | 66.5 |
| Sub-Total Vote | 1 624 | | | 1 624 | 1 624 | 1 624 | 341 | 341 | 368 | | 369 | 370 | 1 078 | 1 080 | 0.3% | | 66.4% | 66.5 |
| Energy (Vote 29) | | | | | | I | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 12 000 | | | 12 000 | 12 000 | 12 000 | 2 585 | 3 767 | 4 082 | 2 901 | - | 2 907 | 6 667 | 9 574 | (100.0%) | 0.2% | 55.6% | 79.8 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 41 540 | | | 41 540 | 41 540 | | _ | | _ | | _ | _ | | - | | | | |
| 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 | - | - | | - | - | _ | - | | | 1 | - | - | | - | | • | - 1 | |
| Sub-Total Vote | 53 540 | | | 53 540 | 53 540 | 12 000 | 2 585 | 3 767 | 4 082 | 2 901 | | 2 907 | 6 667 | 9 574 | (100.0%) | 0.2% | 55.6% | 79.8 |
| Water Affairs (Vote 38) | 33 340 | - | | 33 340 | 33 340 | 12 000 | 2 383 | 3 /6/ | 4 082 | 2 901 | - | 2 907 | 0 00 / | 95/4 | (100.0%) | 0.2% | 33.6% | 19.8 |
| | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| Regional Bulk Infrastructure Grant | - | - | | - | | - | - | - | - | - | | - | | | | - | - | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | _ | _ | _ | | _ | _ | | | _ | | | |
| 2014 African Nations Championship Host City Operating Gran | | _ | | | | | _ | | _ | | _ | _ | | _ | _ | _ | - 1 | |
| Sub-Total Vote | | | | | | | | | | † | | | | | | | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | l l | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | 5 000 | (1 000) | | 4 000 | 4 000 | 1 | 1 | 1 | 1 | - | 1 | · 1 | | 1 | | · . | - | |
| Municipal Human Cattlements Conneity Creet | 5 000 | (1 000) | | 4 000 | 4 000 | 1 | · · | 1 | 1 | 1 | 1 | 1 - 1 | - | 1 . | - | 1 · · · · · · · · · · · · · · · · · · · | - | |
| Municipal Human Settlements Capacity Grant | | - /4 0000 | | 1,000 | - 1000 | ļ | - | - | - | - | 1 | - | | - | - | ļ | - | |
| Sub-Total Vote | 5 000 | | | 4 000 | 4 000 | | | 4 222 | | | 1 224 | | | 12.002 | | | | |
| Sub-Total Sub-Total | 62 894 | (1 000) | | 61 894 | 61 894 | 16 354 | 3 151 | 4 332 | 4 983 | 3 529 | 1 324 | 4 231 | 9 458 | 12 093 | (73.4%) | 19.9% | 57.8% | 73.9 |
| Cooperative Governance (Vote 3) | | | | l l | | | 1 | | l . | 1 . | 1 | 1 1 | | | | l l | | |
| Municipal Infrastructure Grant | | (6 200) | | 24 691 | 24 691 | 24 691 | 2 316 | 9 467 | 6 180 | 8 944 | 5 889 | 6 402 | 14 385 | 24 813 | (4.7%) | (28.4%) | 58.3% | 100.5 |
| | 30 891 | | | | | | | | | | | 6 402 | | | (4.7%) | (28.4%) | 58.3% | 100.5 |
| Sub-Total Vote | 30 891 | (6 200) | | 24 691 | 24 691 | | 2 316 | 9 467 | | | | | 14 385 | | | | | |
| Sub-Total | 30 891 30 891 | (6 200) (6 200) | | 24 691 | 24 691 | 24 691 | 2 316 | 9 467 | 6 180 | 8 944 | 5 889 | 6 402 | 14 385 | 24 813 | (4.7%) | (28.4%) | 58.3% | 100.5 |
| Sub-Total Vote Sub-Total Total | 30 891 | (6 200) (6 200) | | | | 24 691 | 2 316 | 9 467 | 6 180 | 8 944 | 5 889 | 6 402 | | 24 813 | | (28.4%) | | 100.5 |
| Sub-Total | 30 891 30 891 | (6 200) (6 200) | | 24 691 | 24 691 | 24 691 | 2 316 | 9 467 | 6 180 | 8 944 | 5 889 | 6 402 | 14 385 | 24 813 | (4.7%) | (28.4%) | 58.3% | 100.5 |
| Sub-Total | 30 891 30 891 | (6 200) (6 200) | | 24 691 | 24 691 | 24 691 | 2 316 | 9 467 | 6 180 | 8 944 | 5 889 | 6 402 | 14 385 23 843 | 24 813 | (4.7%) (35.4%) | (28.4%) | 58.3% | 100.5 89.9 |
| Sub-Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | Other | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 | 2 316 5 467 First Quarter Actual expenditure | 9 467 13 799 Actual expenditure | 6 180 11 163 Second Quarter Actual expenditure | 8 944 12 473 Actual expenditure | 5 889 7 213 Third Quarter Actual expenditure | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro | (28.4%) (14.7%) em 2nd to 3rd Q Actual | 58.3% 58.1% % Changes fi Exp as % of | 100.5 89.9 or the 3rd Q Exp as % of |
| Sub-Total Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) | Other Adjustments | 24 691 86 585 | 24 691 86 585 Year to date | 24 691 41 045 Transferred from Provincial | 2 316 5 467 First Quarter Actual expenditure Provincial | 9 467 13 799 Actual expenditure by municipalities | 6 180 11 163 Second Quarter Actual expenditure Provincial | 8 944 12 473 Actual expenditure by municipalities | 5 889 7 213 Third Quarter Actual expenditure Provincial | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure | (4.7%) (35.4%) % Changes fro Actual expenditure | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) em 2nd to 3rd Q Actual | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | 100.5 89.9 or the 3rd Q Exp as % of |
| Sub-Total Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial | 2 316 5 467 First Quarter Actual expenditure Provincial | 9 467 13 799 Actual expenditure by municipalities | 6 180 11 163 Second Quarter Actual expenditure Provincial | 8 944 12 473 Actual expenditure by municipalities | 5 889 7 213 Third Quarter Actual expenditure Provincial | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 30 891 30 891 93 785 | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes fi Exp as % of Allocation Provincial | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 30 891 30 891 93 785 Main Budget | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 Total Available 2015/16 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 Actual expenditure by municipalities | 14 385 23 843 YTD Exp Actual expenditure Provincial Department | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) om 2nd to 3rd Q Actual expenditure by | 58.3% 58.1% % Changes f Exp as % of Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 30 891 30 891 93 785 Main Budget | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 Total Available 2015/16 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 | 8 944 12 473 Actual expenditure by municipalities by 31 December 2015 | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure Provincial Department | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial | (28.4%) (14.7%) m 2nd to 3rd Q Actual expenditure by municipalities | 58.3% 58.1% % Changes f Exp as % of Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 30 891 30 891 93 785 Main Budget | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 Total Available 2015/16 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 8 944 12 473 Actual expenditure by municipalities by 31 December 2015 | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure Provincial Department | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial Department | (28.4%) (14.7%) m 2nd to 3rd Q Actual expenditure by municipalities | 58.3% 58.1% 58.1% 58.1% 6 Changes 6 Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Reads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | 30 891 30 891 93 785 Main Budget | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 Total Available 2015/16 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 8 944 12 473 Actual expenditure by municipalities by 31 December 2015 | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure Provincial Department | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial Department | (28.4%) (14.7%) m 2nd to 3rd Q Actual expenditure by municipalities | 58.3% 58.1% 58.1% 58.1% 6 Changes 6 Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |
| Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 30 891 30 891 93 785 Main Budget | (6 200) (6 200) (7 200) Adjustment | | 24 691 86 585 Total Available 2015/16 | 24 691 86 585 Year to date Approved payment | 24 691 41 045 Transferred from Provincial Departments to | 2 316 5 467 First Quarter Actual expenditure Provincial Department by 30 | 9 467 13 799 Actual expenditure by municipalities by 30 September | 6 180 11 163 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 8 944 12 473 Actual expenditure by municipalities by 31 December 2015 | 5 889 7 213 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 6 402 10 634 | 14 385 23 843 YTD Exp Actual expenditure Provincial Department | 24 813 36 906 penditure Actual expenditure | (4.7%) (35.4%) % Changes fro Actual expenditure Provincial Department | (28.4%) (14.7%) m 2nd to 3rd Q Actual expenditure by municipalities | 58.3% 58.1% 58.1% 58.1% 6 Changes 6 Allocation Provincial Department | or the 3rd Q Exp as % of Allocation by |

| Instruction of Section Processing Proc | Kwazulu-Natal: Ulundi(KZN266) | | | | | | | | | | | | | | | | | | |
|--|---|-------------|---------------------------------------|--------------|-----------------|--------------|------------------|------------------|--------------|--------------------|--|-------------------|------------------|--------------------|--------------------|----------|---------------|-------------|---------------|
| Property | | Division of | Adjustment (Mid | Othor | Total Available | | | | | | | | | | | | | | |
| Second | | | | | | | | | | | | | | | | | | | |
| Control Cont | | | year) | Aujustinents | 2013/10 | | | | | | | | | | | | | | |
| Parameter Para | | 0.2010 | | | | Scriedaic | uncer grains | Department by 30 | 30 September | Department by 31 | 31 December | | | | manicipantics | | municipanties | | manicipanics |
| Management 1988 | | | | | | | | | | | | | | | | | | | |
| The content of the co | R thousands | | | | | | | | | | | | | | | | | | |
| ## PRINCE AND ADDRESS OF THE PRINCE AND ADDR | National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Part | | 1 700 | | | 1 700 | 1 700 | 1 700 | 300 | 299 | 869 | 297 | 477 | 398 | 1 646 | 994 | (45.1%) | 33.8% | 96.8% | 58.5% |
| Seate-of-Seate-Of-Sea | Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Seate-of-Seate-Of-Sea | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Significancy (1) (2) (3) (3) (4) (4) (4) (5) (4) (5) (5) (5) (5) (5) (5) (5) (5) (5) (5 | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Secretary Company (Company March 2019) 1986 1987 1988 198 | | - | - | | | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Notes Personal Processes (Cost 100 | | 1 700 | - | | 1 700 | 1 700 | 1 700 | 300 | 299 | 869 | 297 | 477 | 398 | 1 646 | 994 | (45.1%) | 33.8% | 96.8% | 58.5% |
| Reduction Grant Gr | | | | | | | | | | | | | | | | | | | 445.500 |
| March Distance Communication Continues Conti | Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | 554 | - | | - | 380 | - | 10/4 | - | 1/1.6% | | 115.5% |
| According from the Corr Co | | - | | | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| See See See See See See See See See See | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Transport Control Co | | - 020 | | | - 020 | 020 | - 020 | - | EE A | - | 140 | - | 200 | - | 1.074 | - | 171 49/ | | 115 50 |
| Fine Transport International Services (1985) Fine Transport Interna | | 730 | | | 730 | 730 | 730 | - | 334 | - | 140 | - | 300 | | 10/4 | - | 1/1.0% | - | 113.376 |
| Fig. Engine place (Special Conference of Con | | | | | | | | | | | | | | | | | | | |
| Prof. Property How Cold | Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | 1 | | 1 | | | | |
| Search Marken Mark Marken Mark Mark Mark Mark Mark Mark Mark Mark | | | - | | - | | | 1 | | | 1 | | | | | 1 | 1 | | |
| Signature | | | | | - | 1 | 1 |] | | 1 | 1 | | 1 | | 1 | 1 | | 1 | |
| Fig. 12 (1997) 1.10 | Sub-Total Vote | - | - | | - | - | - | - | - | - | 1 | 1 | 1 | - | - | - | - | - | - |
| Common Part | | | | | | | | | | | | | | | | | | | |
| See Personal See Personal Confession Programs (Armonic Confession Programs | | 1 332 | | | 1 332 | 1 332 | 1 332 | 497 | 686 | 423 | 340 | 215 | 424 | 1 135 | 1 450 | (49.2%) | 24.7% | 85.2% | 108.8% |
| Fragrency 10 (1997) Fragrency | | | - | t | | | | | | | | | | | | | | | |
| International Exercision Registering Mesopaper Carest 1500 | | | | | | | 1 | 1 | | 1 | 1 | 1 | 1 | | | 1 | | | |
| Integrated National Excention Programme (Michaelm in Hand) Class and Shook (Declarem i | | 15 000 | | | 15 000 | 15 000 | 15 000 | - | 10 700 | 755 | 5 597 | - | 2 441 | 755 | 18 739 | (100.0%) | (56.4%) | 5.0% | 124.9% |
| Energy Energy and Compared Sels Management Energy Energy and Compared Sels Management Energy Energy and Compared Sels Management Energy Energy and Compared Sels Management Energy Energy and Compared Sels Management Energy Energy and Compared Sels Management Energy | Integrated National Electrification Programme (Allocation in-kind) Grant | | | | 28 298 | | - | - | - | - | - | - | - | - | - | | | - | - |
| Compression of Compress and Compress of Compress and Compress of Compress and Compress of Compress o | Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | | | | - | | - | | | - | - | - | | - | - | | | - |
| See Food Week | | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Maries (1986 30) Water Streets Country (1987 50) Water Streets | | - | | | | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Backsport without and Control Control (Seption) and Transfer (Sept | | 43 298 | | | 43 298 | 43 298 | 15 000 | - | 10 700 | 755 | 5 597 | - | 2 441 | 755 | 18 739 | (100.0%) | (56.4%) | 5.0% | 124.9% |
| Note Company | Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Waste Services Operating and Transif Subsidies (Carlo Chinade 18) | | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Wiles Services Operating and Transfer Scharley Grant (Schoolds 48) Authors (Water Plansman Carles Schoolds 48) Control of Contro | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Manipa Water Infrastructure Grant (Schodule 58) | Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marcipe Water Infrastructive Grant (Schools 46) Reference Folder Endication Programs Card Sub- Total Vates | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Back Endation Frequency (1975) 1975 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Video | Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport and Recoration South Afficia (yole 19) | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2013 African Cup of National Potes City Operating Grant Sub-Total Vide | | - | · · · · · · · · · · · · · · · · · · · | | - | - | · | - | | - | - | - | | | | - | - | - | |
| 2014 African Nations Championship Host City Operating Grant | | | | | | | | | | | | | | | | | | | |
| Sub-Total Vide | | - | - | | - | - | | - | | - | - | - | - | - | - | - | - | - | - |
| Harman Settlements (vide 3) Rozal Hostandaris franstructure Carart (Schoidade 68) | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rizal Hospitalist Britantisculare Card (Scholde 68) | | - | | | | - | - | - | - | | - | - | - | - | - | - | - | - | - |
| Rival Households Infrastructure Carrant (Schodus 68) | | | | | | | | | | 1 | | 1 | | | 1 | | | | |
| Manicipal Human Selfements (Vole 3) Sub-Total Vole | | | - | | - | 1 | 1 | 1 | - | 1 | | | 1 | - | 1 | 1 | - | - | |
| Sub-Total Vide | Municipal Human Settlements Canacity Grant | | | | | | | 1 | | | 1 | | | | | 1 | 1 | | |
| Sub-Total 47.260 - 47.260 - 47.260 18.962 777 12.240 2.071 6.374 6.962 3.451 3.536 22.256 (66.2%) (42.2%) 18.962 17.746 | Sub-Total Vote | l | | | | - | t | | l . | <u> </u> | | 1 | - | - | · | | - | | |
| Cooperative Covernance (Volte 3) 29 - 97 4,000 33 - 95 3 | Sub-Total | | - | | 47 260 | 47 260 | 18 962 | | 12 240 | | | | 3 643 | | | (66.2%) | (42 9%) | 18.6% | 117.4% |
| Municipal Infrastructure Grant 29.957 4.000 33.957 33.95 | | 200 | | | 200 | ., 200 | .5762 | | | 2017 | 3074 | 1 | 3010 | 2 000 | | (23.270) | (.2.770) | .0.070 | |
| Sub-Total 29 697 4,000 33 997 | | 29 957 | 4,000 | | 33 957 | 33 957 | 33 957 | 5 553 | 4 049 | 15 157 | 22 815 | 5 715 | 5 431 | 26 425 | 32 296 | (62.3%) | (76 2%) | 77.8% | 95.1% |
| Sub-Total 79 97 4000 33 97 33 97 33 97 5533 4 049 15 157 2 2815 5 715 5 431 20 425 32 296 (0.2.3%) (0.2.3%) (7.2.3%) (| | | | | | | | | | | | | | | | | | | |
| Total Tota | | 29 957 | | | | | 33 957 | | | | | | | | | | | | 95.1% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Budget Maystments Adjustments Departments Adjustments Adjustments Adjustments Adjustments Departments to Municipalities Adjustments Adjustments Adjustments Adjustments Departments to Municipalities Departments to Municipalities Department by 30 Department by | | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Departments to Municipalities (Agency services) Adjustments Departments to Municipalities (Agency services) Adjustments Departments to Municipalities (Agency services) Adjustments Departments to Municipalities (Agency services) Departments to Municipalities (Agency services) Departments to Municipalities (Agency services) Departments to Municipalities (Agency services) Department by 30 September 2015 Department by 30 September 2015 December 2015 December 2015 December 2015 December 2015 December 2015 December 2015 December 2015 December 2015 Department by 30 September De | | | | | | | | | | | | | | | | | | | |
| Budget | | | | | | Year to date | | | | | | | | | | | | | |
| Department by 30 Department by 30 Department by 30 Department by 31 Department | Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | | | | | Transferred from | | | Actual expenditure | Actual expenditure | Actual expenditur | | Actual expenditure | Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| Municipalities September 2015 2015 December 2015 2015 March 2016 Department Department | | | Budget | Adjustments | 2015/16 | schedule | | | | | | | | | by municipalities | | | | |
| Education | | | | | | | | | | | | | by 31 march 2016 | Department | | | municipanties | | municipanties |
| Neutrol Neut | | | | | | 1 | 1 | | | | | 1 | | | 1 | 1 | 1 | | |
| Neutrol Neut | | | | | | 1 | | 1 | | | | | | | 1 | 1 | 1 | | |
| Neutrol Neut | | | | | | L | <u> </u> | L | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | L | L | | | |
| Social Development | Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Morks, Roads and Transport | Health | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agriculture | Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | | 18 480 | - | | 18 480 | - | - | 10 972 | - | 6 443 | - | 3 034 | - | 20 449 | - | (52.9%) | - | 110.7% | - |
| Sport, Arts and Culture | Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Office of the Premier | Sport, Arts and Culture | 950 | - | | 950 | - | - | 780 | - | - | - | | | | | - | - | 100.0% | - |
| | | - | - | | - | - | - | 5 | - | - | - | 1 635 | - | 1 640 | - | - | - | - | - |
| Other Departments | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Other Departments | - | - | <u> </u> | - | - | | | - | - | - | <u> </u> | | - | - | _ | - | - | - |

| Kwazulu-Natal: Zululand(DC26) | | | | - | | | | | | | | | | | | | | |
|--|----------------------|-----------------------------|----------------------|---|--|--|--|--------------------------------------|---|---|--|---|--|--------------------|--|--------------------------------------|---|---|
| | District of 4 | disserved (Maria) | Other | Total Assellable | | o date | First Q | | | Quarter | | Quarter | YTD Exp | | | m 2nd to 3rd Q | | for the 3rd Q |
| | | Adjustment (Mid | Other | Total Available | Approved | Transferred to | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Exp as % of | Exp as % of |
| rev | venue 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 | | | 1 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | 1 | | | Department by 30 | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| Date | | | | 1 | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 250 | - | | 1 250 | 1 250 | 1 250 | 551 | 551 | 154 | 173 | 545 | 526 | 1 250 | 1 250 | 253.9% | 204.4% | 100.0% | 100.0% |
| Infrastructure Skills Development Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | | 1 - 1 | - | - | - | - | - | - | - | - | - | | - | ÷ | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 250 | - | | 1 250 | 1 250 | 1 250 | 551 | 551 | 154 | 173 | 545 | 526 | 1 250 | 1 250 | 253.9% | 204.4% | 100.0% | 100.0% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | | | 940 | 940 | 940 | | | | | 14 | 14 | 14 | 14 | | | 1.5% | 1.4% |
| Municipal Disaster Grant | - | | | | | | . | | | | | | | | | | . | |
| Municipal Disaster Recovery Grant | | | | | | | _ | | | | | _ | _ | _ | | | _ | _ |
| Municipal Demarcation Transition Grant | | | | 1 | | | | | | | | _ | _ | | | | | _ |
| Sub-Total Vote | 940 | | | 940 | 940 | 940 | - | | | - | 14 | 14 | 14 | 14 | | | 1.5% | 1.4% |
| Transport (Vote 37) | | | | 740 | 740 | 740 | - | | - | | | | | | | | 1.370 | 1.47 |
| | | | | 1 | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | | | | | | - | | | 1 | | | - | - | · · | - | - | |
| Public Transport Network Operations Grant | - | - | | - | - | - | - | - | 1 | - | - | - | - | - | | - | - | - |
| Public Transport Network Grant | | - | | 1 | | | 1 | - | 1 | - | - | | | | | | • | |
| Rural Road Assets Management Systems Grant | 2 173 | - | | 2 173 | 2 173 | 2 173 | 332 | - | 1 159 | 483 | 327 | 1 116 | 1 818 | 1 599 | (71.8%) | 130.8% | 83.7% | 73.6% |
| Sub-Total Vote | 2 173 | -] | | 2 173 | 2 173 | 2 173 | 332 | - | 1 159 | 483 | 327 | 1 116 | 1 818 | 1 599 | (71.8%) | 130.8% | 83.7% | 73.6% |
| Public Works (Vote 6) | | | | 1 | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 3 800 | - | | 3 800 | 3 800 | 3 800 | 1 487 | 1 487 | 1 366 | 2 011 | 301 | 302 | 3 154 | 3 800 | (78.0%) | (85.0%) | 83.0% | 100.0% |
| Sub-Total Vote | 3 800 | - | | 3 800 | 3 800 | 3 800 | 1 487 | 1 487 | 1 366 | | 301 | 302 | 3 154 | 3 800 | (78.0%) | (85.0%) | 83.0% | 100.0% |
| Energy (Vote 29) | | | | | | | | | T | T . | | I | | | l | | | |
| 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) | | | | 1 | | | | | | | | | | | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | 1 1 | - | | - | - | | - | - | _ | - | - | | - | - | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | | | 1 1 | - | - | - | | | | | - | | | | - 1 | | - |
| Sub-Total Vote | - | - | | | | - | - | | - | - | - | - | | - | | | - | - |
| | | | | | | - | - | | | - | - | - | - | | | - | - | - |
| Water Affairs (Vote 38) | | | | 1 | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | 195 000 | (10 000) | | 185 000 | 185 000 | - | - | - | | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 6 000 | | | 6 000 | 6 000 | 6 000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | 79 006 | - | | 79 006 | 79 006 | 79 006 | - | 18 247 | 52 586 | 10 086 | - | 16 214 | 52 586 | 44 548 | (100.0%) | 60.8% | 66.6% | 56.4% |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | | | | | | | | | | | | | | | - |
| Bucket Eradication Programme Grant | - | | | | | | | | | | | | - | | | | | |
| Sub-Total Vote | 280 006 | (10 000) | | 270 006 | 270 006 | 85 006 | - | 18 247 | 52 586 | 10 086 | - | 16 214 | 52 586 | 44 548 | (100.0%) | 60.8% | 61.9% | 52.4% |
| Sport and Recreation South Africa (Vote 19) | | (12.227) | | | | | | | | | | 1 | | | (| | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | 1 | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | - | - | | 1 1 | | | - | | | | - | _ | - | - | | - | - | |
| Sub-Total Vote | | | | | | | | | | - | | ļ | | | | | | |
| | | - | | | | | - | | - | | | | - | - | - | - | - | |
| Human Settlements (Vote 31) | | | | 1 | | 1 | | | 1 | 1 | | | | | 1 | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | | | | | · . | | | | | - | - | - | · · | - | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Sub-Total | 288 169 | (10 000) | | 278 169 | 278 169 | 93 169 | 2 370 | 20 285 | 55 265 | 12 753 | 1 187 | 18 172 | 58 822 | 51 210 | (97.9%) | 42.5% | 63.1% | 55.0% |
| Cooperative Governance (Vote 3) | | | | 1 | | 1 |] | | 1 | 1 | | | | | 1 | | | |
| Municipal Infrastructure Grant | 221 359 | - | | 221 359 | 221 359 | 221 359 | 26 648 | 28 827 | 70 916 | 76 233 | 62 442 | 35 089 | 160 006 | 140 149 | (11.9%) | (54.0%) | 72.3% | 63.3% |
| Sub-Total Vote | 221 359 | - | | 221 359 | 221 359 | 221 359 | 26 648 | 28 827 | 70 916 | | 62 442 | | 160 006 | 140 149 | (11.9%) | (54.0%) | 72.3% | 63.3% |
| | 221 359 | - | | 221 359 | 221 359 | 221 359 | 26 648 | 28 827 | 70 916 | 76 233 | | 35 089 | 160 006 | 140 149 | (11.9%) | | 72.3% | 63.3% |
| Sub-Total | | | | 499 528 | 499 528 | 314 528 | 29 018 | 49 113 | 126 181 | 88 986 | 63 629 | 53 261 | 218 828 | 191 359 | (49.6%) | (40.1%) | 69.6% | 60.8% |
| Sub-Total Total | 509 528 | (10 000) | | | | | | | | | Ì | | | | | | | |
| | | (10 000) | | | | | | | | | | | | | | | | |
| | | (10 000) | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Eve | enditure | % Changes fro | m 2nd to 3rd Q | % Changes 6 | for the 3rd O |
| Total | 509 528 | | Other | Total Available | Year to date | Transferred from | First Quarter | Actual expenditure | Second Quarter | Actual expenditure | Third Quarter | Actual expenditure | YTD Exp | | | m 2nd to 3rd Q Actual | | for the 3rd Q Fxn as % of |
| Total | | (10 000) Adjustment Budget | Other Adjustments | Total Available A | Year to date Approved payment schedule | Transferred from Provincial | | Actual expenditure by municipalities | | Actual expenditure by municipalities | | Actual expenditure by municipalities | YTD Exp Actual expenditure Provincial | | % Changes fro Actual expenditure | m 2nd to 3rd Q Actual expenditure by | % Changes f Exp as % of Allocation | for the 3rd Q Exp as % of Allocation by |
| Total | 509 528 | Adjustment | | | Approved payment | Transferred from Provincial Departments to | Actual expenditure | | Actual expenditure | | Actual expenditure | by municipalities | Actual expenditure | Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| Total | 509 528 | Adjustment | | | Approved payment | Provincial | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| Total | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Total | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Total | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities(Agency services) | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities (Agency services) Education | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 509 528 | Adjustment | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 509 528 Main Budget | Adjustment | | 2015/16 - - - - | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 509 528 Main Budget | Adjustment | | 2015/16 - - - - - 1 815 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | 509 528 Main Budget | Adjustment | | 2015/16 1 815 250 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 509 528 Main Budget | Adjustment | | 2015/16 - - - - - 1 815 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Umhlabuyalingana(KZN271)

| Kwazulu-Natal: Umhlabuyalingana(KZN271) | | | | | Year t | o date | First (| Quarter | Second | Quarter | Third (| Quarter | YTD Ext | penditure | % Changes fro | m 2nd to 3rd Q | % Changes | 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 | | Department by 31 | | Department | | Department | | Department | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1 800 | | | 1 000 | 1 800 | 1 000 | 200 | 4/1 | 419 | 419 | 275 | 275 | 1 104 | 1.057 | (10.50/) | (10.6%) | /F 00/ | 69.8 |
| Local Government Financial Management Grant Infrastructure Skills Development Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 390 | 461 | 419 | 419 | 375 | 375 | 1 184 | 1 256 | (10.5%) | (10.6%) | 65.8% | 09.8 |
| Inirastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 390 | 461 | 419 | 419 | 375 | 375 | 1 184 | 1 256 | (10.5%) | (10.6%) | 65.8% | 69.8 |
| | 1 800 | - | | 1 800 | 1 800 | 1 800 | 390 | 461 | 419 | 419 | 3/5 | 3/5 | 1 184 | 1 200 | (10.5%) | (10.6%) | 65.8% | 69.8 |
| Cooperative Governance (Vote 3) Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | 505 | | 425 | | | | 930 | | (100.0%) | | 100.0 |
| Municipal Systems improvement Grant Municipal Disaster Grant | 930 | - | | 930 | 930 | 930 | - | 505 | - | 420 | - | - | - | 930 | - | (100.0%) | - | 100.0 |
| Municipal Disaster Recovery Grant | | | | | | | - | | | - | | - | | | | | | |
| Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 505 | - | 425 | - | - | - | 930 | - | (100.0%) | | 100.0 |
| Transport (Vote 37) | 930 | | | 930 | 930 | 930 | - | 303 | - | 423 | ļ | - | | 930 | - ' | (100.0%) | | 100.0 |
| Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | | | | | | |
| Public Transport Network Operations Grant | - | | | | | | - | | | - | | - | | | | | | |
| | - | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | | · . | - | 1 | - | - 1 | - | |
| Public Transport Network Grant Rural Road Assets Management Systems Grant | - | - | 1 | - | - | - | 1 | - | 1 | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | | | | | | | - | - | - | | - | - | | | - | - | | - |
| Public Works (Vote 6) | - | - | - | - | - | - | | ļ | ļ <u>.</u> | | - | - | - | <u> </u> | - | | - | - |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 294 | | 1 | 1 294 | 1 294 | 1 294 | 518 | 516 | 770 | 390 | | 257 | 1 288 | 1 163 | (100.0%) | (34.3%) | 99.5% | 89.89 |
| | 1 294 | - | | 1 294 | 1 294 | 1 294 | 518 | | | | - | | 1 288 | | (100.0%) | (34.3%) | 99.5% | |
| Sub-Total Vote Energy (Vote 29) | 1 294 | ļ | | 1 294 | 1 294 | 1 294 | 518 | 516 | 170 | 390 | | 257 | 1 288 | 1 103 | (100.0%) | (34.3%) | 79.5% | 89.87 |
| Integrated National Electrification Programme (Municipal) Grant | 15 000 | | | 15 000 | 15 000 | 15 000 | | 6 342 | | 1 847 | 11 | 10 | 11 | 8 199 | | (99.5%) | 0.1% | 54.79 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 25 780 | | | 25 780 | 25 780 | 13 000 | - | 0 342 | | 104/ | " | 10 | | 0 199 | | (99.376) | 0.170 | 34.77 |
| | 23 / 00 | | | 23 700 | 23 /00 | | - | | | - | | - | | | | | | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant | | - | | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | | | - | | | - | | - | - | | - | | | | - | - | |
| Sub-Total Vote | 40 780 | - | | 40 780 | 40 780 | 15 000 | - | 6 342 | - | 1 847 | 11 | 10 | 11 | 8 199 | - | (99.5%) | 0.1% | 54.79 |
| Water Affairs (Vote 38) | 40 700 | - | | 40 760 | 40 700 | 15 000 | - | 0 342 | - | 1 047 | - " | 10 | | 0 177 | | (99.376) | 0.176 | 34.77 |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | | |
| Regional Bulk Infrastructure Grant | | | | | | | - | | | - | | - | | | | | | |
| 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 | - | - | | | | | | | | <u> </u> | - | | | - | | | | |
| 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 | - | - | | - | - | - | - | - | - | ļ | - | - | - | - | - | - | | |
| Human Settlements (Vote 31) | | - | | - | - | - | - | | - | | - | - | | | - | - | | |
| Rural Households Infrastructure Grant (Schedule 5B) | _ | | | | | | | | | _ | | | | | _ | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | | - | | - | - | - | - | - | - | | - | - | | - | - | - | | |
| Municipal Human Settlements Capacity Grant | | | | | | | | 1 | | 1 | | | | 1 | | | | |
| Sub-Total Vote | 1 | - | <u> </u> | 1 | - | | | - | | | - | | | - | | | | |
| Sub-Total | 44 804 | | † | 44 804 | 44 804 | 19 024 | 908 | | | 3 082 | | 641 | 2 483 | 11 548 | (67.5%) | (79.2%) | 13.1% | 60.79 |
| Cooperative Governance (Vote 3) | .,,,,,,, | 1 | † | | | | ,,,, | 7.024 | 7.07 | 3002 | 500 | 541 | _ 100 | | (2070) | (| .5.170 | 30.77 |
| Municipal Infrastructure Grant | 33 827 | | 1 | 33 827 | 33 827 | 33 827 | 1 483 | 1 483 | 13 472 | 13 519 | 9 659 | 5 930 | 24 614 | 20 932 | (28.3%) | (56.1%) | 72.8% | 61.99 |
| Sub-Total Vote | 33 827 | | | 33 827 | 33 827 | 33 827 | 1 483 | | | | | | 24 614 | | (28.3%) | (56.1%) | 72.8% | |
| Sub-Total Vote | 33 827 | | | 33 827 | 33 827 | 33 827 | 1 483 | | | | | | 24 614 | | | | 72.8% | |
| Total | 78 631 | - | † | 78 631 | 78 631 | 52 851 | 2 391 | 9 307 | | 16 601 | 10 045 | | 27 097 | 32 479 | (31.5%) | (60.4%) | 51.3% | 61.59 |
| | .3001 | | | | | | | , ,,,,,, | .7001 | | | | 2. 077 | | (2070) | (==:470) | 21.570 | 31.07 |
| | | | | | 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 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 | 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 |
| | 1 | | 1 | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | | Department | 1 |
| | 1 | | 1 | | 1 | 1 | 1 | | | | | 1 | | | | J | | 1 |
| | 1 | | 1 | | 1 | 1 | 1 | | | | | | | | | | | 1 |
| Education | | 1 | | 1 | | | | 1 | 1 | 1 | 1 | | | 1 | | | | |
| Health | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - 1 | - | - | - 1 | -] | - | 1 |
| | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - 1 | - | - | - 1 | -] | - | |
| Social Development | 10 272 | | 1 | 10 272 | 1 | 1 | 1 | | 4 473 | | 3 682 | - | 8 155 | | (47 70) | -] | 79.4% | 1 |
| Public Works, Roads and Transport | 10 272 | | 1 | 10 272 | 1 | 1 | 1 | | 4 473 | | 3 682 | - | ช 155 | | (17.7%) | -] | 79.4% | 1 |
| Agriculture | | - | 1 | | 1 | 1 | 1 | | | | 558 | | | | | -] | 40 | 1 |
| Sport, Arts and Culture | 1 566 | 10.000 | 1 | 1 566 | 1 | 1 | 1 | 1 | 1 008 | | | i - 1 | 1 566 | | (44.6%) | -] | 100.0% | |
| Housing and Local Government | 1 | 10 000 | 1 | 10 000 | 1 | 1 | 1 | | 10 000 | | 3 500 | | 13 500 | | (65.0%) | - | 135.0% | 1 - |
| | | | | | | | | | | | | | | | | | | |
| Office of the Premier Other Departments | - | - | | - | - | - | - | - | - | - | - | - 1 | - | | - | - | - | |

| R thousands National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Salls Development Grant | Division of revenue Act No. 1 of 2015 | Adjustment (Mid year) | Other Adjustments | Total Available 2015/16 | Approved payment | o date Transferred to | Actual | Quarter Actual | Actual | I Quarter Actual | Actual | Quarter Actual | Actual | enditure Actual | Actual | m 2nd to 3rd Q Actual | Exp as % of | for the 3rd Q |
|---|--|-----------------------|----------------------|----------------------------|------------------|------------------------------|--------------------------------|--------------------------------------|--------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--------------------------|--------------------|---------------------------|----------------------------------|--------------------------|---------------------------------|
| National Treasury (Vote 10) Local Government Financial Management Grant | | year) | Adjustments | 2015/16 | normont | | | | | | | | | | | | | Exp as % of |
| National Treasury (Vote 10) Local Government Financial Management Grant | of 2015 | ' 1 | | | payment | municipalities for | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | Allocation | Allocation by |
| National Treasury (Vote 10) Local Government Financial Management Grant | | | | | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| National Treasury (Vote 10) Local Government Financial Management Grant | 1 | ı l | | | | | Department by 30 | | Department by 31 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| National Treasury (Vote 10) Local Government Financial Management Grant | | ı | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| Local Government Financial Management Grant | | | | | | | | | | | | | | | | | | |
| | 1 800 | | | 1 800 | 1 800 | 1 800 | 568 | 568 | 247 | 296 | 97 | 97 | 912 | 960 | (60.7%) | (67.3%) | 50.7% | 53.39 |
| | - | | | | - | - | - | - | | 1 | | | | - | (00.770) | (07.070) | - | 55.57 |
| i | | | | - | | | - | - | | | | - | | - | - | - | | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | - | | - | - | - | | - | - | - | | - | - | - | | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 568 | 568 | 247 | 296 | 97 | 97 | 912 | 960 | (60.7%) | (67.3%) | 50.7% | 53.39 |
| Cooperative Governance (Vote 3) | | ı . | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 930 | | | 930 | 930 | 930 | - | 141 | - | 20 | - | 354 | | 515 | - | 1686.9% | | 55.39 |
| Municipal Disaster Recovery Grant | | | | - | - | - | - | | - | - | | | | - | - | | - | |
| Municipal Demarcation Transition Grant | | | | | | | - | | | | | | | | | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | | 141 | - | 20 | | 354 | | 515 | | 1686.9% | | 55.39 |
| Transport (Vote 37) | 750 | | | 750 | 700 | 750 | | | | 1 | | 551 | | 515 | | 1000.770 | | 55.57 |
| 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) | | ı . | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 899 | -] | | 1 899 | 1 899 | 1 899 | - | 2 498 | 838 | (599) | | - | 838 | 1 899 | (100.0%) | (100.0%) | 44.1% | |
| Sub-Total Vote | 1 899 | - | | 1 899 | 1 899 | 1 899 | - | 2 498 | 838 | (599) | - | - | 838 | 1 899 | (100.0%) | (100.0%) | 44.1% | 100.09 |
| Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant | 15 000 | 1 | | 15 000 | 15 000 | 15 000 | _ | 3 562 | | 3 448 | | 2 207 | | 9 218 | | (36.0%) | | 61.59 |
| Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant | 10 524 | ı - 1 | | 10 524 | 10 524 | 15 000 | - | 3 302 | - | 3 448 | - | 2 201 | - | 9 2 1 8 | - | (30.0%) | - | 01.07 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 10 324 | , | | 10 324 | 10 324 | - | - | _ | - | - | | | - | 1 | - | - | - | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | | | | - | | | | | | | | | | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | | | - | | | - | | | | | - | | | - | - | | |
| Sub-Total Vote | 25 524 | - | | 25 524 | 25 524 | 15 000 | - | 3 562 | - | 3 448 | - | 2 207 | | 9 218 | - | (36.0%) | - | 61.59 |
| Water Affairs (Vote 38) | | 1 | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | - | | - | - | - | | - | - | - | | - | - | - | | |
| Regional Bulk Infrastructure Grant | - | , - 1 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | , - 1 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | 1 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | | | - | - | - | - | - | | - | - | - | | - | - | - | | |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | | | - | - | - | - | - | - | - | - | - | | - | - | - | | |
| Bucket Eradication Programme Grant Sub-Total Vote | | - | | - | | - | - | | - | - | - | - | | - | - | - | | |
| 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) | | ı | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | | | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Human Settlements Capacity Grant | - | -] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote Sub-Total | 20.150 | - | | 20.150 | 30 153 | 10 (00 | | 6 769 | 1.005 | 9.55 | | | 1.750 | 12 592 | (04.40) | (4/ 00) | | |
| Cooperative Governance (Vote 3) | 30 153 | - | | 30 153 | 3U 153 | 19 629 | 568 | 6 /69 | 1 085 | 3 165 | 97 | 2 658 | 1 750 | 12 592 | (91.1%) | (16.0%) | 8.9% | 64.19 |
| Municipal Infrastructure Grant | 36 213 | , ! | | 36 213 | 36 213 | 36 213 | 2 918 | 3 168 | 9 907 | 11 201 | 10 452 | 7 580 | 23 277 | 21 950 | 5.5% | (32.3%) | 64.3% | 60.69 |
| Sub-Total Vote | 36 213 | | | 36 213 | 36 213 | 36 213 | | | | | | | 23 277 | | | | 64.3% | |
| Sub-Total Vote | 36 213 | | | 36 213 | 36 213 | 36 213 | | | | | | | 23 277 | | | | 64.3% | |
| Total | 66 366 | - | | 66 366 | 66 366 | 55 842 | 3 486 | 9 938 | | | 10 549 | | 25 027 | 34 542 | | | 44.8% | 61.99 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | 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 | Actual | Exp as % of | Exp as % of |
| 1 | | Budget | Adjustments | 2015/16 | 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 |
| 1 | | 1 | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | by 51 march 2515 | Department | | Department | mamorpantics | Department | mamerpanaes |
| 1 | | , ! | | | | | 1 | | | | | | | 1 | | | | 1 |
| 1 | | , ! | | | | | 1 | | | | | | | 1 | 1 | | | 1 |
| <u> </u> | | | | | | | | | | | 1 | | | | | | | |
| Education | - | ! | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Health | - | , - J | | - 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Social Development | | - | | | - | - | | - | | - | | - | 7 328 | - | - | - | 40 | |
| Public Works, Roads and Transport | 5 565 | - | | 5 565 | - | - | 5 600 | | 1 | | 1 728 | - | 7 328 | 1 | 1 | - | 131.7% | 1 |
| Agriculture Sport, Arts and Culture | 997 | | | 997 | - | - | 666 | | - | - | 331 | - | 997 | _ | 1 | - | 100.0% | |
| | 997 | 500 | | 500 | | | - 600 | | 1 : | 1 : | 331 | 1 1 | 997 | 1 : | 1 | | 100.0% | 1 |
| | | | | 500 | | | | 1 | | | 1 | | | 1 | | | | 1 |
| Housing and Local Government Office of the Premier | 1 - | - 1 | | | | | | | | | | | | | | | | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: The Big 5 False Bay(KZN273)

| Stocker Interval (1974) 1870 | Kwazulu-Natal: The Big 5 False Bay(KZN273) | | | | | | | | | | | | | | | | | | |
|--|---|-------------|---------------------------------------|--------------|-----------------|--------------|--------------------|-------|--------------|--------------------|--|-------------------|------------------|--------------------|-------------------|----------|--|-------------|---------------|
| Secretary 19 (19 19 19 19 19 19 19 19 19 19 19 19 19 1 | | Division of | Adjustment (Mid | Othor | Total Available | | | | | | | | | | | | | | |
| Process | | | | | | | | | | | | | | | | | | | |
| Part | | | year) | Aujustinents | 2013/10 | | | | | | | | | | | | | | |
| Property | | 0.2010 | | | | Scriculic | uncor grants | | 30 September | | 31 December | | | | manicipantics | | manicipantics | | manicipanics |
| Headers (1982) | | | | | | | | | | | | | | | | | | | |
| Land Contact Processing Control (1986) 180 1 | R thousands | | | | | | | | | | | | | | | | | | |
| This properties of the control of th | National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Proposed Service (1988) 198 | | 1 800 | | | 1 800 | 1 800 | 1 800 | 672 | 672 | 560 | 560 | 514 | 515 | 1 746 | 1 747 | (8.2%) | (8.0%) | 97.0% | 97.1% |
| The second production of the control | Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| The second production of the control | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| The content of the co | | - | - | | | - | <u> </u> | - | - | - | - | - | 1 | | | - | | - | - |
| Unique March | | 1 800 | - | | 1 800 | 1 800 | 1 800 | 672 | 672 | 560 | 560 | 514 | 515 | 1 746 | 1 747 | (8.2%) | (8.0%) | 97.0% | 97.1% |
| New Michael Control Line 182 | | | | | | | | | | | | | | 055 | | (00 001) | | 00.000 | |
| Marie Mari | Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | 143 | 124 | 125 | 88 | 131 | | | (29.0%) | 4.8% | 38.2% | 42.8% |
| Margan M | | | | | | - | - | | | | - | - | | | 1 | | | | - |
| Label Seale Marie 1989 189 199 199 199 199 190 | | 1 057 | (1.057) | | - | 1 957 | - | - | 4 | - | - | | - | - | | - | - | - | - |
| Transport (1971) Transport (1 | | | | | - 020 | | 020 | 142 | 147 | 124 | 125 | - 00 | 121 | 255 | 402 | (20.00/) | 4 00/ | 20.20/ | 42.20/ |
| ### Part Part Part Part Part Part Part Part | | 2 101 | (1 637) | | 730 | 2 101 | 730 | 143 | 147 | 124 | 123 | - 00 | 131 | 333 | 402 | (27.0%) | 4.070 | 30.270 | 43.270 |
| ### PART PROPRIES CONTROLL | | | | | | | | | | | | | | | | | | | |
| The The Proposed based cold | Public Transport Network Operations Grant | | | | | | | 1 | | | | | | | | 1 | | | |
| The Real End Enderground Systems count 100 1 | | | - | | | | | 1 | | | 1 | | | | | 1 | 1 | | |
| Security | | | | | - |] | 1 |] | | 1 | 1 | | 1 | | 1 | 1 | 1 | 1 | |
| Part Water (1974) 100 100 100 100 100 100 100 1 | Sub-Total Vote | - | | | | | | | | | | | | | - | | | - | - |
| Female Plane Pla | Public Works (Vote 6) | | | | | | | | | T | | | 1 | | | | İ . | | |
| See Assertion 1989 1999 1999 1999 1999 1999 1999 199 | | 1 000 | | | 1 000 | 1 000 | 1 000 | 58 | 204 | 324 | 324 | | 274 | 382 | 802 | (100.0%) | (15.3%) | 38.2% | 80.2% |
| Transport Prince (Free Prince) Transport Prince (Free Prince) Transport Prince (Free Prince) Transport Prince (Free Prince) Transport Prince (Free Princ | Sub-Total Vote | | - | | | | | | | | | - | | | | | | | |
| The proposed file and substitution in Programs of Received Florida (1997) and parties of Received Florida (1997) and parties (1 | Energy (Vote 29) | | | 1 | | | | | 201 | 1 | 324 | 1 | 1 | | 302 | (2.370) | 1.2.3.0 | 22.270 | |
| Transport Assertions Four Control Scott Cont | | 8 000 | | | 8 000 | 8 000 | 8 000 | - | 2 157 | | 746 | - | 2 673 | | 5 575 | - | 258.2% | - | 69.7% |
| Transport State Name and Management (Sea And S | Integrated National Electrification Programme (Allocation in-kind) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport Service of Control Service Memory and Demonstration Control Service | Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| See Final Wile 8 00 | Energy Efficiency and Demand Side Management (Municipal) Grant | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Marker (2012) Water Street, Coperating of Transit Schools Grant Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating of Transit Schools (2014) Water Street, Coperating Officer (2014) Water St | | - | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Backsport Water and Samition of Clinics and Schools Clared | | 8 000 | | | 8 000 | 8 000 | 8 000 | - | 2 157 | - | 746 | - | 2 673 | | 5 575 | - | 258.2% | - | 69.7% |
| New York Continue | | | | | | | | | | | | | | | | | | | |
| Water Services Spearing and Transfer Soliday Grant Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Coard Chandles (8) Managed Water Historycan Chandles | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Sentence Speaking and Transfer Substitute Care (Schodule 48) Marche Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water Ministration Care (Schodule 48) March Water M | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Autorigo Water Information Come (Schoolde 68) | Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Autoriga Water friedrichte Good Front Friedrichte Good Friedrichte Friedrichte Good Friedrichte Friedrichte Good Friedrichte Good Friedrichte Friedrichte Good Friedrichte Friedrichte Good Friedrichte Friedrichte Good Friedrichte Friedrichte Good Friedrichte Good Friedrichte Friedrichte Good Fri | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Black End Ford Generation Programme Career | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vides Ord 201 A Micro Cup of National South Africa (Vide 19) 201 SA Micro Cup of National South Africa (Vide 19) 201 SA Micro Cup of National South Africa (Vide 19) Alternal South Market Cup of National South Africa (Vide 19) Alternal South Market Cup of National South Africa (Vide 31) National South Africa (Vide 31) National South Market Cup of National South Africa (Vide 31) National South Market Cup of National South Africa (Vide 31) National South Market Cup of National South Africa (Vide 31) National South Market Cup of National South Africa (Vide 31) National South Market Cup of National Sou | Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Special of Recordant South Africa (Note 19) Special Records South Africa (Note 19) Special Records South A | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2013 African Cup of Nations Host City Operating Grant | | - | · · · · · · · · · · · · · · · · · · · | | | - | - | - | | - | - | - | | | | - | - | - | - |
| 2014 African National Championship Model City Operating Grant | | | | | | | | | | | | | | | | | | | |
| Sub-Total Vide Human Settlements (Vide 3) Rival Households (Windows) Rival | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Harman Selfationents (Volke 31) Kiryal Hospachdist first Structure Grant (Schodide 68) L | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rival Households Infrastructure Carrat (Schoolde 68) Municipal Human Settlements Capacity Grant | | - | | | - | - | - | - | - | | - | - | - | - | - | - | - | - | - |
| Rival Households Infrastructure Grant (Schodule 48) Municipal Human Statuture Grant (Schodule 48) Municipal Human | | | | | | | | | | 1 | | 1 | | | 1 | | | 1 | |
| Municipal flums Sediments Capacity Grant Sub-Total Sub-T | | | - | | | 1 | | 1 | - | 1 | | | 1 | - | 1 | 1 | 1 | 1 | - |
| Sub-Total Vole | Municipal Human Settlements Canacity Grant | | | | | | | 1 | | | 1 | | | | | 1 | | | |
| Sub-Total 9 13 587 (1857) 11730 13 587 11730 13 587 11730 873 3180 1088 1754 602 3593 2483 8527 (40.5%) 104.6% 21.2% 72.7% Cooperative Corner (Viola 3) 11.419 5.000 16.419 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 16.419 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 16.419 16.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.419 3.990 73.76 4.445 3.277 12.33 720 9.668 11.313 (72.3%) (77.5%) 58.9% 68.9% Sub-Total Viola 11.419 5.000 18.219 3.2 | Sub-Total Vote | l | | | | | | | - | <u> </u> | | 1 | + | - | - | | | | |
| Cooperative Covernance (Volto 3) | Sub-Total | 13 587 | (1.857) | | 11 730 | 13 587 | 11 730 | | 3 180 | | | | 3 593 | 2 483 | | (40.3%) | 104.8% | 21.2% | 72.7% |
| Municipal Infrastructure Grant 11 419 5 000 16 419 16 419 3 990 7 376 4 445 3 217 1 233 720 9 668 11 313 (72.3%) (77.6%) 58.9% 68.9% 58.9% | | 307 | (. 657) | | | .5007 | | 0,0 | 3 100 | . 000 | | | 3070 | _ 100 | - 527 | (.5.570) | | 21.270 | .2.770 |
| Sub-Total Vice | | 11 419 | 5,000 | | 16 419 | 16 419 | 16 419 | 3 990 | 7 376 | 4 445 | 3 217 | 1 233 | 720 | 9 668 | 11 313 | (72.3%) | (77.6%) | 58 9% | 68 9% |
| Sub-Total 11 419 5 000 16 419 16 419 3 900 73 75 4 445 3 277 12 33 720 9 668 11 313 (72.3%) (77.6%) 58.9% 68 | | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities Agency services Sudgest Adjustments Budgest Budge | Sub-Total | | 5 000 | | | | | | | | | | | | | | (77.6%) | | 68.9% |
| Year to date First Quarter Transfers by Provincial Departments to Municipalities Agency services) Main Budget Adjustment Budget Adjust | Total | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Adjustment Budget Adjustment Adjustment Budget Adjustment Adjustment Adjustment Adjustment Adjustment Adjustment Budget Adjustment Adjustme | | | | | | | | | | | | | | | | | | | |
| Budget | | | | | | Year to date | | | | | | | | | | | | | |
| Education | Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | t Transferred from | | | Actual expenditure | Actual expenditure | Actual expenditur | | Actual expenditure | | Actual | | Exp as % of | Exp as % of |
| Education | | | Budget | Adjustments | 2015/16 | schedule | | | | | | | | | by municipalities | | | | |
| Education Health Health Legislation Health Legislation Health Legislation Health Legislation Health Legislation Health Legislation Legisla | | | | | | | | | | | | | by 31 march 2016 | Department | | | municipalities | | municipanties |
| Health | | | | | | 1 | 1 | | | | | 1 | | | 1 | 1 | 1 | | l l |
| Health | | | | | | 1 | | 1 | | | | | | | 1 | 1 | 1 | 1 | l l |
| Health | | | | | | L | 1 | L | | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | L | L | L | | l |
| Social Development | Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport 2 100 - 2 100 1 892 - 1 892 90.1% | Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agriculture | Social Development | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agriculture | | 2 100 | - | | 2 100 | - | - | - | - | - | - | 1 892 | - | 1 892 | - | - | - | 90.1% | - |
| Housing and Local Government | Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -] |
| Office of the Premier | | 677 | - | | 677 | - | - | 406 | - | - | - | 271 | - | 677 | - | - | - | 100.0% | |
| | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Other Departments | - | - | | - | - | - | - | - | 1 - | - | 1 - | - | - | - | - | - | - | - |

| Kwazulu-Natal: Hlabisa(KZN274) | | | | | Voor | o date | First (| Quarter | Casana | d Quarter | Third | Quarter | VTD Eve | enditure | 9/ Changes fre | om 2nd to 3rd Q | 9/ Changes | 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 |
| Ì | 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 |
| İ | of 2015 | | | | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| İ | | | | | | | Department by 30 | | Department by 31 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| R thousands | | 1 | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | _ | | 1 800 | 1 800 | 1 800 | 750 | 631 | 390 | 417 | 287 | 209 | 1 427 | 1 257 | (26.4%) | (50.0%) | 79.3% | 69.89 |
| Infrastructure Skills Development Grant | | - | | | | | | 1 | - | | - | | | | (====== | | - | |
| 1 | | - | | | _ | | | | | | | - | | | | - | _ | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | | - | | - | | - | | | - | | | - | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 750 | 631 | 390 | 417 | 287 | 209 | 1 427 | 1 257 | (26.4%) | (50.0%) | 79.3% | 69.89 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 446 | - | 86 | - | 90 | | 622 | - | 4.5% | - | 66.9 |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | - | - | - | - | - | - | - | | - | - | - | - | |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | - | 446 | - | 86 | - | 90 | | 622 | - | 4.5% | - | 66.9 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Transport Network Operations Grant | - | 1 | 1 | - | - | - | - | - | 1 | 1 | 1 | - | - | - | · · | - | - | |
| Public Transport Network Grant | - | 1 | 1 | - | - | - | - | - | 1 | - | 1 | - | - | - | · · | - | - | |
| Rural Road Assets Management Systems Grant Sub-Total Vote | - | - | - | - | - | - | - | - | · · | - | - | - | - | - | - | - | - | |
| | - | - | ļ | - | | - | - | - | - | | - | - | - | - | - | - | - | |
| Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | 1 | 1 | 1 000 | 1 000 | 1 000 | 235 | 235 | 237 | 238 | 158 | 158 | 630 | 631 | (33.3%) | (33.3%) | 63.0% | 63.19 |
| | 1 000 | - | | | 1 000 | 1 000 | | | | | | 158 | 630 | | | | 63.0% | |
| Sub-Total Vote Energy (Vote 29) | 1 000 | - | - | 1 000 | 1 000 | 1 000 | 235 | 235 | 237 | 238 | 158 | 158 | 630 | 631 | (33.3%) | (33.3%) | 63.0% | 63.17 |
| Integrated National Electrification Programme (Municipal) Grant | 10 000 | 1 | 1 | 10 000 | 10 000 | 10 000 | 1 | 2 178 | | 3 097 | 5 254 | | 5 254 | 5 275 | 1 | (100.0%) | 52.5% | 52.89 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 4 387 | | | 4 387 | 4 387 | 10 000 | | 2 170 | | 3077 | 3 2 3 4 | | 3 234 | 32/3 | | (100.070) | 32.370 | 32.07 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 4 507 | | | 4 507 | 4 507 | | | | | | | _ | | | | _ | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | | | | | | | | | | | | | | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | _ | _ | | _ | _ | | _ | | | | | - | | | _ | _ | | |
| Sub-Total Vote | 14 387 | | | 14 387 | 14 387 | 10 000 | - | 2 178 | | 3 097 | 5 254 | - | 5 254 | 5 275 | | (100.0%) | 52.5% | 52.8% |
| Water Affairs (Vote 38) | | | | | | | | | | - | | | | | | (1222.5) | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | - | | | _ | | | | | | | - | | | | _ | _ | |
| Regional Bulk Infrastructure Grant | | - | | | _ | | | | | | | - | | | | | _ | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | | - | | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | | - | | - | - | |
| Municipal Human Settlements Capacity Grant | · | - | - | - | - | - | - | - | ļ | - | - | - | - | - | · · | - | - | ļ |
| Sub-Total Vote Sub-Total | 19 974 | (1 857) | | 18 117 | 19 974 | 13 730 | 985 | 3 490 | 627 | 3 838 | 5 699 | 457 | 7 311 | 7 785 | 808.9% | (88.1%) | 53.2% | 56.79 |
| Cooperative Governance (Vote 3) | 17 9/4 | (1857) | | 10 117 | 17 9/4 | 13 /30 | 985 | 3 490 | 627 | 3 838 | 3 099 | 457 | 1 311 | 1 185 | 008.9% | (06.176) | 33.2% | 36.7% |
| Municipal Infrastructure Grant | 14 345 | 1 | 1 | 14 345 | 14 345 | 14 345 | 1 082 | 3 389 | 5 021 | 4 637 | 3 508 | 1 430 | 9 611 | 9 457 | (30.1%) | (69.2%) | 67.0% | 65.99 |
| Sub-Total Vote | 14 345 | | | 14 345 | 14 345 | 14 345 | 1 082 | | | | | 1 430 | 9 611 | | | | 67.0% | |
| Sub-Total | 14 345 | | | 14 345 | 14 345 | | | | | | | | 9 611 | | | | 67.0% | |
| Total | 34 319 | | | 32 462 | 34 319 | | | | | | | | 16 922 | | | | | |
| | | (, | | | | | | | | | | | | | | (| | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Fxt | 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 | Actual | Exp as % of | Exp as % of |
| i | | 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 2015 | Department by 31 | | Department by 31 | by 31 March 2016 | Department | | Provincial | municipalities | Provincial | municipalities |
| Į. | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | Department | 1 | Department | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Education | - | - | | - | | - | - | - | - | - | - | | | - | - | - | - | |
| Education Health | | - | | | | - | - | | - | - | - | - | - | - | - | | | |
| | - - - | - | | | | | | - | - | - | | - | - | - | | - - - | | |
| Health Social Development | - - - 3 150 | | | - - - 3 150 | - - - - | | | | - | | - - - - 430 | | - - - 430 | - | - | | - - - 13.7% | |
| Health | - - - 3 150 | - | | - - - 3 150 | | | - - - | - | - | - | - - - - 430 | · · · | - - - 430 | | - - - - | - - - - | - - - 13.7% | |
| Health Social Development Public Works, Roads and Transport | - - - 3 150 - 997 | - | | - - 3 150 - 997 | | | | | - - - - - 496 | - | - - - - 430 - 501 | | - - - 430 - 997 | - | - - - - - 1.0% | - - - - - | - - - 13.7% - 100.0% | - |
| Health Social Development Public Works, Roads and Transport Agriculture | - | - | | - | | | - - - - - | - | - - - - - 496 | | - | | - | | - - - - 1.0% | - - - - - - | - | - |
| Health Public Works, Roads and Transport Agriculture Sport, Arrs and Culture | - | - | | - | | - | - - - - - - | - | - - - - 496 | - | - | - | - | | 1.0% | - - - - - - | - | - |

| Kwazulu-Natal: Mtubatuba(KZN275) | | | | | | | | | | | | | | | T | | | |
|---|-------------------|---------------------------------------|-------------|------------------|------------------|--------------------|------------------|--------------------|------------------|---------------------------------------|--------------------|--------------------|-------------|--------------------|-------------|-----------------|-------------|----------------|
| | Distalance | Adlustes and fall d | Others | Total Assellable | | to date | First C | | | Quarter | | Quarter | | penditure | | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| | l l | 1 | | 1 | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 227 | 264 | 639 | 608 | 454 | 454 | 1 320 | 1 326 | (29.0% | (25.3%) | 73.3% | 73.7% |
| Infrastructure Skills Development Grant | | | | - | | | | | - | | - | | - | | | 1 | | |
| | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | | | - | | _ | - | - | | | | 1 | - | | _ | - | | |
| | | - | | | | | - | | | | | | | | (00.00) | | | |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 227 | 264 | 639 | 608 | 454 | 454 | 1 320 | 1 326 | (29.0% | (25.3%) | 73.3% | 73.7% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 100 | 163 | 480 | - | (2) | 163 | 578 | (100.0% | (100.4%) | 17.5% | 62.1% |
| Municipal Disaster Grant | - | - | | - | | - | - | | - | - | - | - | - | - | | - | - | - |
| Municipal Disaster Recovery Grant | | | | - | | | - | | - | | - | | - | | | | | |
| Municipal Demarcation Transition Grant | | | | | | | | | | | _ | | _ | | | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 100 | 163 | 480 | | (2) | 163 | 578 | (100.0% | (100.4%) | 17.5% | 62.1% |
| | 730 | - | | 730 | 730 | 730 | - | 100 | 103 | 400 | | (2) | 103 | 3/0 | (100.076 | (100.476) | 17.3% | 02.170 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - 1 | - | | - 1 | - | - | - | - | 1 | 1 | 1 | - | - | - | - | - | - | - |
| Public Transport Network Operations Grant | - 1 | - | | - 1 | | - | - | - | - | - | 1 | - | - | - | - | - | - | - |
| Public Transport Network Grant | - 1 | - | | - 1 | | - | - | - | - | - | - | - | - | - | - | - | | - |
| Rural Road Assets Management Systems Grant | - 1 | - | | - 1 | - | - | - 1 | - | | - | 1 - | - | - | - | - | - | - | - |
| Sub-Total Vote | | | | | | | | | | | | | | | | | | - |
| Public Works (Vote 6) | 1 | l | <u> </u> | 1 | | | | | | t | 1 | l | | | | 1 | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | l | | 1 000 | 1 000 | 1 000 | | | 1 | 157 | 371 | 540 | 371 | 697 | | 243.0% | 37.1% | 69.7% |
| | | - | - | | | | - | - | - | | | | | | - | | | |
| Sub-Total Vote | 1 000 | - | 1 | 1 000 | 1 000 | 1 000 | - | - | - | 157 | 371 | 540 | 371 | 697 | - | 243.0% | 37.1% | 69.7% |
| Energy (Vote 29) | j J | l | | 1 | | | | | 1 | | 1 | | | 1 | | | | |
| Integrated National Electrification Programme (Municipal) Grant | - 1 | 2 000 | | 2 000 | 2 000 | 2 000 | - | - | - | - | 1 - | - | - | - | - | - | - | - |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 1 352 | - | | 1 352 | 1 352 | - | - | - | - | | - | - | - | - | | - | - | |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | | | | | _ | | _ | | | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | 2 000 | (1 000) | | 1 000 | 1 000 | 1 000 | | | | | | _ | | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | 2 000 | (1 000) | | 1 000 | 1 000 | 1 000 | | | | | | | | İ | | | | |
| Sub-Total Vote | 3 352 | 1 000 | | 4 352 | 4 352 | 3 000 | | | | · · · · · · · · · · · · · · · · · · · | | ļ | | | | - | | |
| | 3 302 | 1 000 | | 4 302 | 4 302 | 3 000 | - | - | - | - | | - | - | - | | - | | - |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | | | | | | | | | | _ | | _ | | | | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | | | | | | | | | | | | _ | | | | | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | | | | | | | | | | | | | | i | | | | |
| | | | | - | | - | - | - | | | | 1 | - | | _ | - | | |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Bucket Eradication Programme Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | | - | - | - | - | - | - | - | | - | - | - | - | - |
| 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 | - | | T | | | | | | | | | · . | | | | - | - | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | l | | | | | | | 1 | 1 | 1 | 1 | | 1 | | | | 1 |
| | 1 | 1 | | 1 | | | | | 1 | | 1 | | | | | 1 | | |
| Rural Households Infrastructure Grant (Schedule 6B) | 1 - 1 | | | - 1 | - | - | - | | | 1 | 1 | | - | | | - | | 1 |
| Municipal Human Settlements Capacity Grant | | · · · · · · · · · · · · · · · · · · · | ļ | | - | - | - | - | - | - | - | | | - | - | - | - | - |
| Sub-Total Vote | | - | | - | | - | - | | - | | | - | | | | - | | - |
| Sub-Total | 7 082 | 1 000 | | 8 082 | 8 082 | 6 730 | 227 | 364 | 802 | 1 245 | 825 | 992 | 1 854 | 2 601 | 2.9% | (20.3%) | 27.5% | 38.7% |
| Cooperative Governance (Vote 3) | | | | 1 - | | | | | | | | 1 | | | | | | |
| Municipal Infrastructure Grant | 30 776 | - | 1 | 30 776 | 48 776 | 30 776 | 468 | 677 | | 1 908 | 11 263 | 14 398 | 11 731 | 16 983 | - | 654.8% | 38.1% | 55.2% |
| Sub-Total Vote | 30 776 | - | | 30 776 | 48 776 | | 468 | | | 1 908 | | 14 398 | 11 731 | 16 983 | | 654.8% | 38.1% | |
| Sub-Total Vote | 30 776 | | | 30 776 | 48 776 | | 468 | | | 1 908 | | | 11 731 | | | 654.8% | 38.1% | |
| Total | 37 858 | 1 000 | 1 | 38 858 | 56 858 | | | | | | | | | | | | 36.2% | |
| Total | 3/ 838 | 1 1000 | | 30 838 | 30 838 | 3/ 300 | 693 | 1 041 | 802 | 3 153 | 12 088 | 10 390 | 13 383 | 17 384 | 1407.27 | u 306.Z% | 30.2% | 32.2% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | 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 |
| | j J | Budget | Adjustments | 2015/16 | schedule | Provincial | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | expenditure | expenditure by | Allocation | Allocation by |
| | j J | l | | 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 |
| | | l | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | Department | | Department | 1 |
| | | l | | | | | | | 1 | 1 | 1 | | | 1 | | | | 1 |
| | j J | l | | 1 | | | | | 1 | 1 | 1 | | | 1 | | | | 1 |
| | j J | l | | 1 | | | | | 1 | 1 | 1 | | | 1 | | | | 1 |
| Education | - | - | | - | | - | - | - | | - | - | - | - | - | - | - | - | |
| Health | 1 | | | | - | 1 . | 1 1 | | 1 . | 1 - | 1 - | 1 . | | 1 | 1 . | .1 | _ | |
| Social Development | 1 1 | 1 | | 1 1 | | 1 | 1 | _ | 1 | 1 | 1 | 1 | _ | 1 | 1 | 1 | | 1 |
| | | 1 | | | - | 1 | | - | 1 | 1 | | | | 1 - | 1 | 1 | | 1 |
| Public Works, Roads and Transport | 2 310 | | | 2 310 | - | | - 1 | - | 1 | 1 - | 1 462 | | 1 462 | 1 | 1 | 1 -1 | 63.3% | 1 |
| Agriculture | - 1 | - | | - 1 | - | - | - | - | 1 | 1 - | 1 - | - | - | - | - | - 1 | - | - |
| Sport, Arts and Culture | 2 718 | - | | 2 718 | - | - | 1 767 | - | 1 - | 1 - | 951 | - | 2 718 | - | - | - | 100.0% | - |
| Housing and Local Government | - 1 | - | | - 1 | - | - | - | - | - | 1 - | 1 - | - | - | - | - | | - | - |
| Office of the Premier | 1 - J | - | | - | | | - | - | 1 - | 1 - | 1 - | - | - | - | - | . - | | - |
| Other Departments | 1 | - | | | _ | _ | | _ | 1 - | 1 . | 1 . | | _ | - | | | | |
| | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: Umkhanyakude(DC27) | | | | | V | o date | Fl | Quarter | | d Quarter | This is a | Quarter | VTD F | penditure | T 0/ Oh (- | 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 rro | 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 | jeu, | riajasiments | 2010/10 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 012010 | | | | Julicuaic | uncorgranis | Department by 30 | | Department by 31 | | Department by 31 | | Department | manicipantics | Department | manicipantics | Department | manicipantics |
| | | | | | | | September 2015 | | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | 1 | | 1 | | , | | 1 | | | | | | | | 1 | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | 1 | | | |
| Local Government Financial Management Grant | 1 250 | - | | 1 250 | 1 250 | 1 250 | 81 | 82 | 81 | 82 | 427 | 427 | 589 | 591 | 427.2% | 422.7% | 47.1% | 47.3 |
| Infrastructure Skills Development Grant | - | - | | - | - | | - | | - | | - | - | - | - | - | | - | |
| | - | - | | - | - | - | - | | - | | - | - | - | - | - | | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | | - | - | - | | - | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | |
| Sub-Total Vote | 1 250 | - | | 1 250 | 1 250 | 1 250 | 81 | 82 | 81 | 82 | 427 | 427 | 589 | 591 | 427.2% | 422.7% | 47.1% | 47.3 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | İ | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | 362 | - | - | - | - | 440 | 362 | 440 | - | | 38.5% | 46.8 |
| Municipal Disaster Grant | - | - | | - | - | | - | - | - | - | - | - | - | - | - | | - | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | | - | | - | | - | | - | | - | |
| Sub-Total Vote | 940 | - | | 940 | 940 | 940 | 362 | | - | - | - | 440 | 362 | 440 | | - | 38.5% | 46.8 |
| Transport (Vote 37) | | | | | | | | | | | | | | | 1 | 1 | | |
| Public Transport Infrastructure and Systems Grant | | _ | | _ | _ | | | | | | | | _ | | _ | | _ | |
| Public Transport Network Operations Grant | | - | 1 | | - | - | - | - | - | | | | | | - | | - | |
| Public Transport Network Grant | | 1 - | 1 | - | - | - | - | | 1 - | 1 - | 1 - | | _ | 1 | - | 1 - | - | 1 |
| Rural Road Assets Management Systems Grant | 2 447 | 1 - | 1 | 2 447 | 2 447 | 2 447 | - | 1 | 1 | 1 | 1 | | | 1 | 1 1 | 1 | 1 | |
| Sub-Total Vote | 2 447 | - | | 2 447 | 2 447 | 2 447 | - | - | - | | | - | | - | | | | |
| Public Works (Vote 6) | | t | <u> </u> | | | | l | | t | 1 | 1 | | | | † | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 308 | 1 . | 1 | 1 308 | 1 308 | 1 308 | | 72 | 72 | 144 | 1 . | 285 | 72 | 500 | (100.0%) | 98.5% | 5.5% | 38.2 |
| Sub-Total Vote | 1 308 | <u> </u> | <u> </u> | 1 308 | 1 308 | 1 308 | - | 72 | | | l | 285 | 72 | | | | 5.5% | |
| Energy (Vote 29) | . 300 | t | t | . 300 | . 300 | . 300 | l | 1 | 1 '2 | 1 | 1 | 203 | /2 | 300 | (100.070) | 70.570 | 3.370 | 30.2 |
| 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) | | | | | | | | | | | | | | | + | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | _ | |
| Regional Bulk Infrastructure Grant | 305 000 | 8 000 | | 313 000 | 313 000 | | | | | | | | | | | | _ | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 5 200 | | | 5 200 | 5 200 | 5 200 | | | | | | | | | | | _ | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | 0.200 | | | 0 200 | 0 200 | 0 200 | | | | | | | | | | | _ | |
| Municipal Water Infrastructure Grant (Schedule 5B) | | | | | _ | | _ | | _ | | | _ | | | _ | | _ | |
| Municipal Water Infrastructure Grant (Schedule 6B) | 33 775 | | | 33 775 | 33 775 | | | | | | | | | | | | _ | |
| Bucket Eradication Programme Grant | | | | | | | _ | | _ | | | | | | _ | | _ | |
| Sub-Total Vote | 343 975 | 8 000 | | 351 975 | 351 975 | 5 200 | - | | - | | | | | | | | - | |
| 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 | | | | | | | | | - | l | | · | | - | | | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | 4 000 | _ | | 4 000 | 4 000 | 4 000 | | | | | 1 282 | 1 282 | 1 282 | 1 282 | | | 32.1% | 32.1 |
| Rural Households Infrastructure Grant (Schedule 6B) | | | 1 | - | - | - | - | | | | | - | | | | | - | |
| Municipal Human Settlements Capacity Grant | | | 1 | | - | - | - | | | | | | | | | | - | |
| Sub-Total Vote | 4 000 | - | 1 | 4 000 | 4 000 | 4 000 | - | | - | - | 1 282 | 1 282 | 1 282 | 1 282 | | - | 32.1% | 32.19 |
| Sub-Total | 353 920 | | | 361 920 | 361 920 | | 443 | 153 | 153 | 225 | 1 709 | 2 434 | 2 305 | 2 813 | | 980.6% | 4.7% | |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Infrastructure Grant | 210 419 | - | 1 | 210 419 | 210 419 | 210 419 | 24 690 | 17 186 | 34 334 | 26 218 | 20 691 | 32 789 | 79 715 | 76 193 | (39.7%) | 25.1% | 37.9% | |
| Sub-Total Vote | 210 419 | - | | 210 419 | 210 419 | | 24 690 | | | 26 218 | | | 79 715 | | | | 37.9% | |
| Sub-Total | 210 419 | - | | 210 419 | 210 419 | | 24 690 | | | | | | 79 715 | | | | 37.9% | 36.29 |
| Total | 564 339 | | | 572 339 | 572 339 | | | | | | | | | | | | | |
| | | | | | | | <u>. </u> | <u>'</u> | | | | | | <u> </u> | | <u>'</u> | | <u>'</u> |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % Changes fre | 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 | | e Actual expenditure | e 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 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 | | | | 1222010 | 1 | | | | | | | | |
| | | | | | 1 | 1 | | | 1 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Education | - | - | 1 | - | - | - | - | - | 1 - | - | - | - | - | - | - | - | - | |
| Health | - | - | 1 | - | - | - | - | - | 1 - | 1 | 1 - | - | - | - | - | - | - | |
| Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Works, Roads and Transport | - | 1 - | 1 | - | - | - | - | - | 1 - | 1 | - | - | - | - | - | - | 1 - | |
| | | 1 | 1 | | - | - | - | - | - | - | 1 - | - | - | - | - | - | - | |
| Agriculture | - | _ | | | | | | | | | | | | | | | | |
| Agriculture Sport, Arts and Culture | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Agriculture Sport, Arts and Culture Housing and Local Government | 1 100 | - | | - 1 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Agriculture Sport, Arts and Culture | 1 100 | - | | 1 100 - | - | - | - | - | - | - | - | - | | - | - | - | - | |

| Kwazulu-Natal: Mfolozi(KZN281) | | | | - | | | | | | | | | | | | | | |
|---|------------------------------|--|-------------|-------------------|----------------------------------|--------------------|-------------------------|-------------------------------------|-------------------------|--|------------------|-------------------------------------|-------------------------|---------------------|-------------------------|---------------------------|----------------------------|------------------------------|
| | Division of | Adjustment (Mid | Othor | Total Available | | o date | Actual | Quarter Actual | Actual | I Quarter Actual | Actual | Quarter Actual | Actual | penditure Actual | % Changes fro | om 2nd to 3rd Q Actual | | for the 3rd Q |
| | Division of | Adjustment (Mid | Other | Total Available | Approved | Transferred to | | | | | expenditure | | | | | | Exp as % of | Exp as % of |
| | revenue Act No. 1 of 2015 | year) | Adjustments | 2015/16 | payment schedule | municipalities for | expenditure National | expenditure by municipalities by | expenditure National | expenditure by municipalities by | | expenditure by municipalities by | expenditure National | expenditure by | expenditure National | expenditure by | Allocation National | Allocation by |
| | 01 2015 | | | | schedule | direct grants | Department by 30 | | Department by 31 | | Department by 31 | | Department | municipalities | Department | municipalities | Department | municipalities |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 31 march 2010 | Department | | Department | | Department | |
| R thousands | | | | | | | September 2015 | 2015 | December 2015 | 2013 | Maich 2010 | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 1 103 | 889 | 239 | 98 | 363 | 363 | 1 705 | 1 351 | 51.9% | 269.7% | 94.7% | 75.0 |
| Infrastructure Skills Development Grant | 1 000 | _ | | 1 000 | 1 000 | 1 000 | 1 100 | | 207 | , , | 505 | | | 1 | 01.770 | 207.770 | 71.770 | 70.0 |
| initial delate State Severaphical Grant | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | | - | | - | 1 | - | | - | 1 | _ | · · | - 1 | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | | - | _ | - | | | - | _ | - | - 1 | |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 1 103 | 889 | 239 | 98 | 363 | 363 | 1 705 | 1 351 | 51.9% | 269.7% | 94.7% | 75.0 |
| Cooperative Governance (Vote 3) | 1 000 | | | 1 000 | 1 000 | 1 000 | 1103 | 007 | 237 | 70 | 303 | 303 | 1703 | 1 331 | 31.770 | 207.770 | 74.770 | 75.0 |
| | 930 | | | 930 | 930 | 930 | 512 | 512 | 341 | 341 | | | 853 | 853 | (100.0%) | (100.0%) | 91.7% | 91.7 |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 930 | | | 930 | 930 | 930 | 312 | 312 | 341 | 341 | | - | 003 | 000 | (100.0%) | (100.076) | 91.770 | 71.7 |
| Municipal Disaster Grant Municipal Disaster Recovery Grant | | | | | | | - | 1 | - | | - | | | - | | - | | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | - 1 | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | 512 | 512 | 341 | 341 | - | - | 853 | 853 | (100.0%) | (100.0%) | 91.7% | 91.7 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | - 1 | |
| Public Transport Network Operations Grant | - | - 1 | | 1 - 1 | - | - | · · | - | - | - | - | - | - | - | - | - | - | |
| Public Transport Network Grant | - | - 1 | | 1 - 1 | | - | - | - | | - | - | - | - | - | - | - | - | |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 349 | 543 | 542 | 108 | 379 | 651 | 1 271 | (80.1%) | | 65.1% | 127.1 |
| Sub-Total Vote | 1 000 | - | | 1 000 | 1 000 | 1 000 | - | 349 | 543 | 542 | 108 | 379 | 651 | 1 271 | (80.1%) | (30.1%) | 65.1% | 127.1 |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 9 000 | - | | 9 000 | 9 000 | 9 000 | 6 947 | 6 947 | 2 053 | 2 053 | - | - | 9 000 | 9 000 | (100.0%) | (100.0%) | 100.0% | 100.0 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 1 254 | - | | 1 254 | 1 254 | - | - | - | - | - | - | - | | - | - | - | - | |
| 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 | 10 254 | - | | 10 254 | 10 254 | 9 000 | 6 947 | 6 947 | 2 053 | 2 053 | - | - | 9 000 | 9 000 | (100.0%) | (100.0%) | 100.0% | 100.0 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | , , | ` | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | - | | | | - | - | | | | - | - | | _ | | - | - | |
| Regional Bulk Infrastructure Grant | _ | _ | | - | | - | _ | | | | _ | | | | | _ | _ | |
| 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 | - | | | | | | | | | <u> </u> | | | | | | | | |
| 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) | | - | | | | | | | | | | | · · | | - | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | | | | | | | | | | | | | | | | | | |
| Municipal Human Settlements Capacity Grant | - | - | | - | - | | - | | - | 1 | - | | - | 1 | _ | · · | - 1 | |
| Sub-Total Vote | | - | | | | - | - | - | ļ | | 1 | <u> </u> | - | - | - | - | - | |
| Sub-Total | 13 984 | | | 13 984 | 13 984 | | 8 562 | | 3 176 | 3 035 | 471 | 742 | 12 209 | | (85.2%) | (75.5%) | 95.9% | 98.0 |
| Cooperative Governance (Vote 3) | 13 704 | | | 13 704 | 13 704 | 12 /30 | 0 302 | 3 097 | 3 1/6 | 3 033 | 471 | 742 | 12 209 | 12 4/4 | (03.270) | (13.376) | 73.770 | 70.0 |
| Municipal Infrastructure Grant | 24 382 | 6 155 | | 30 537 | 30 537 | 30 537 | 6 128 | 6 128 | 14 042 | 16 385 | 4 008 | 10 669 | 24 178 | 33 181 | (71.5%) | (34.9%) | 79 2% | 108.7 |
| | 24 382 | | | 30 537 | 30 537 | | | | | | | | 24 178 | | (71.5%) | | 79.2% | |
| Sub-Total Vote | 24 382 24 382 | 6 155 6 155 | | 30 537 | 30 537 | | 6 128 6 128 | | | | | | 24 178 | | | | 79.2% 79.2% | |
| Sub-Total Total | 24 382 38 366 | | | 30 53 / 44 521 | 30 537 44 521 | | | | | | | | | | | | 79.2% 84.1% | |
| Total | 36 300 | 0 100 | | 44 321 | 44 321 | 43 207 | 14 690 | 14 823 | 1/218 | 19 420 | 44/9 | 11411 | 30 387 | 40 000 | (74.0%) | (41.2%) | 04.176 | 105.5 |
| | | | | | Warra da da d | | First Owner | | Second Quarter | | 70.010 | , , | VT | | | | a/ Ob | |
| Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | Adiustment | Other | Total Available A | Year to date Approved payment | Transferred from | First Quarter | Actual expenditure | | Actual expenditure | Third Quarter | Actual expenditure | | penditure | % Changes fro Actual | m 2nd to 3rd Q Actual | % Changes : Exp as % of | for the 3rd Q Exp as % of |
| | maiii buuget | Adjustment Budget | Adjustments | 2015/16 | approved payment 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 | | Department by 31 | by 31 March 2016 | Department | , | Provincial | municipalities | Provincial | municipalities |
| | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 1 | | | Department | | Department | |
| | | 1 | | 1 | | 1 | 1 | 1 | | | 1 |] | | | 1 | | | |
| | | 1 | | 1 | | 1 | 1 | 1 | | | 1 |] | | | 1 | | | |
| | | | | | | | | | <u> </u> | <u> </u> | 1 | L | | <u> </u> | | <u> </u> | | |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Health | - | - | | - | - | - | - | - | - | - | - | 1 | - | - | - | | - | |
| Social Development | 1 - | - 1 | | - 1 | - | - | - | - | - | - | | - | | - | - | | - | |
| Public Works, Roads and Transport | 520 | - | | 520 | | - | - | - 1 | - | - | 94 | | 94 | - | - | | 18.1% | |
| Agriculture | 1 . | | | | | - | - | - | - | - | 1 | | | - | | - | - | |
| Sport, Arts and Culture | 723 | | | 723 | | _ | _ | 1 | 723 | 1 | 1 | [-] | 723 | | (100.0%) | | 100.0% | |
| Housing and Local Government | | | | - | | _ | _ | 1 | | 1 | 3 000 | [-] | 3 000 | | | | | |
| Office of the Premier | 1 | | | 1 | _ | 1 . | 1 . | 1 | 1 | 1 | 1 | | , | 1 - | l | l | | |
| | | | | | | | | | | | | | | | | | | |
| Other Departments | | | | 1 1 | _ | _ | _ | | | | | | | |] | | | |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: uMhlathuze(KZN282)

| Kwazulu-Natal: uMhlathuze(KZN282) | | | | | Year t | o date | First 0 | Quarter | Second | Quarter | Third | Quarter | YTD Ext | penditure | % Changes fro | om 2nd to 3rd Q | % Changes | for the 3rd Q |
|---|---|-----------------------|--|----------------------------|---------------------------|---|---|---|---|---|---|--|---|--|---|--|---|--|
| | Division of revenue Act No. 1 of 2015 | Adjustment (Mid year) | Other Adjustments | Total Available 2015/16 | Approved payment schedule | Transferred to municipalities for direct grants | Actual expenditure National Department by 30 | Actual expenditure by municipalities by | Actual expenditure National Department by 31 | Actual expenditure by municipalities by | Actual expenditure National Department by 31 | Actual expenditure by municipalities by 31 March 2016 | Actual expenditure National Department | Actual expenditure by municipalities | Actual expenditure National Department | Actual expenditure by municipalities | Exp as % of Allocation National Department | Exp as % of Allocation by municipalities |
| | | | | | | | 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 | 297 | 296 | 348 | 183 | 305 | 304 | 950 | 783 | (12.4%) | | 59.4% | |
| Infrastructure Skills Development Grant | 7 500 | - | | 7 500 | 7 500 | - | 1 205 | 1 205 | 1 148 | 1 150 | - | 1 024 | 2 353 | 3 378 | (100.0%) | (11.0%) | 31.4% | 45. |
| | - | - | | - | - | - | - | - | - | - | - | - | | - | - | | | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - | - | | | | - | | | |
| Neighbourhood Development Partnership (Schedule 6B) | _ | | | | | | _ | | _ | _ | | | | | _ | | | |
| Sub-Total Vote | 9 100 | | | 9 100 | 9 100 | 1 600 | 1 502 | 1 501 | 1 496 | 1 332 | 305 | 1 328 | 3 303 | 4 162 | (79.6%) | (0.3%) | 36.3% | 45. |
| Cooperative Governance (Vote 3) | 7100 | | | 7 100 | 7100 | 1 000 | 1 502 | 1001 | 1 470 | 1 552 | 500 | 1020 | | 7.102 | (17.070) | (0.070) | 1 | |
| | 930 | | | 930 | 930 | 930 | 44 | 44 | | | 315 | 315 | 359 | 359 | | | 38.6% | 38 |
| Municipal Systems Improvement Grant | | | | 930 | 730 | 730 | | | | - | 313 | 313 | 339 | | - | | 30.070 | |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | - | - | - | - | - | - | - | - | - | - | - ' | | |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | 44 | 44 | - | - | 315 | 315 | 359 | 359 | | | 38.6% | 38 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | 1 | |
| 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 | |
| Public Transport Network Grant | - | | 1 | | | 1 | 1 | | 1 | 1 | 1 | 1 | - | | - | 1 | - ' | 1 |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | | - | | | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 2 961 | - | 1 | 2 961 | 2 961 | 2 961 | 24 | 23 | 169 | 169 | 326 | 598 | 519 | 790 | 92.9% | 252.9% | 17.5% | 6 26 |
| Sub-Total Vote | 2 961 | - | | 2 961 | 2 961 | 2 961 | 24 | | | | | | 519 | | 92.9% | | 17.5% | |
| Energy (Vote 29) | 2,01 | <u> </u> | 1 | 2,01 | 2,01 | 2,01 | 24 | 23 | .07 | 107 | 320 | 2,0 | 317 | .,,0 | 72.770 | 202.770 | 1 | 1 20 |
| | 9 000 | | | 9 000 | 9 000 | 9 000 | | 476 | | | 9 000 | 38 | 9 000 | 513 | | | 100.0% | 6 5 |
| Integrated National Electrification Programme (Municipal) Grant | | - | | | | 9 000 | - | 4/0 | - | - | 9 000 | 38 | 9 000 | 313 | - | | 100.0% | 1 . |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 42 722 | - | | 42 722 | 42 722 | - | - | - | - | - | - | - | - | - | - | | | |
| 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 | 51 722 | - | | 51 722 | 51 722 | 9 000 | - | 476 | - | | 9 000 | 38 | 9 000 | 513 | - | _ | 100.0% | 5 5 |
| Water Affairs (Vote 38) | | | | | | | | | | | | - | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | . ' | |
| | - | | | | - | | - | - | | - | - | | - | | - | | | |
| Regional Bulk Infrastructure Grant | 7.000 | | | 7.000 | 7.000 | 7.000 | - | 0.701 | | | - | - | - | | - | 4400.000 | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 7 000 | - | | 7 000 | 7 000 | 7 000 | - | 2 736 | - | 682 | - | - | - | 3 418 | - | (100.0%) | | 48 |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | 50 882 | - | | 50 882 | 50 882 | 50 882 | - | 2 272 | - | 3 882 | 14 755 | 1 346 | 14 755 | 7 501 | - | (65.3%) | 29.0% | 6 14 |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | | | |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | | - | - | - | | | | - | | | |
| Sub-Total Vote | 57 882 | - | | 57 882 | 57 882 | 57 882 | - | 5 008 | | 4 564 | 14 755 | 1 346 | 14 755 | 10 919 | | (70.5%) | 25.5% | 18 |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | 1 | I | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | . ' | |
| | - | | | | - | | - | - | | - | - | | - | | - | | | |
| 2014 African Nations Championship Host City Operating Grant | - | - | | - | | - | - | - | - | - | - | - | | - | | - 1 | - ' | |
| Sub-Total Vote | | | | | | | | | - | | - | | | | | | · | |
| Human Settlements (Vote 31) | | | 1 | | | | 1 | | 1 | | 1 | | | | | 1 | | |
| Rural Households Infrastructure Grant (Schedule 5B) | 4 500 | - | 1 | 4 500 | 4 500 | 4 500 | - | 532 | - | 2 648 | 3 180 | - | 3 180 | 3 180 | - | (100.0%) | 70.7% | 6 70 |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | 1 | - | - | - | - | | - | - | - | - | | | - | - ' | ' | 1 |
| Municipal Human Settlements Capacity Grant | - | - | 1 | - | - | - | - | - | - | - | | - 1 | - | - | - | 1 - ' | | 1 |
| Sub-Total Vote | 4 500 | - | | 4 500 | 4 500 | 4 500 | - | 532 | - | 2 648 | 3 180 | | 3 180 | 3 180 | - | (100.0%) | 70.7% | 70 |
| Sub-Total Sub-Total | 128 952 | (1 857) | | 127 095 | 128 952 | 76 873 | 1 570 | | 1 665 | | | | 31 116 | | 1574.5% | (58.4%) | 36.9% | |
| Cooperative Governance (Vote 3) | 702 | (. 007) | | 070 | 702 | .5070 | | 7,504 | . 000 | 3714 | 2. 001 | - 020 | 2.110 | /22 | | (==:470) | 1 | + |
| | 93 154 | | 1 | 93 154 | 93 154 | 93 154 | 32 736 | 32 736 | 25 462 | 25 462 | 22 370 | 22 367 | 80 568 | 80 566 | (12.1%) | (12.2%) | 86.5% | 6 86 |
| Municipal Infrastructure Grant | | - | | | | | | | | | | | | | | | | |
| Sub-Total Vote | 93 154 | - | | 93 154 | 93 154 | 93 154 | 32 736 | | | | | | 80 568 | | (12.1%) | | 86.5% | |
| Sub-Total | 93 154 | | | 93 154 | 93 154 | 93 154 | 32 736 | | | | | | 80 568 | | | | 86.5% | |
| Total | 222 106 | (1 857) | | 220 249 | 222 106 | 170 027 | 34 306 | 40 321 | 27 127 | 34 176 | 50 251 | 25 991 | 111 684 | 100 488 | 85.2% | (23.9%) | 62.9% | 56 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % 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 expenditure | Actual | Actual | Exp as % of | Exp as % o |
| | | Budget | Adjustments | 2015/16 | schedule | Provincial | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | expenditure | expenditure by | Allocation | Allocation b |
| | | | | | | 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 | municipalitie |
| Education | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | | |
| Health | - | - | 1 | - | · · | - | - | - | - | - | 1 | - | - | - | - | 1 -1 | - ' | |
| Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | -1 | ' | |
| Public Works, Roads and Transport | 10 712 | - | 1 | 10 712 | - | - | 9 462 | - | 3 015 | - | 1 861 | - | 14 338 | - | (38.3%) | 4 - ' | 133.8% | |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - | - | | | - | | - ' | ' | |
| | | 500 | 1 | 7 975 | | 1 - | 1 - | 1 - | 7 475 | 1 | 500 | | 7 975 | | (93.3%) | | 100.0% | |
| | 7 475 | | | | | | | | | | | | | | | | | |
| Sport, Arts and Culture | 7 475 | | | | | | 2 404 | | 1 000 | | 769 | | 4 240 | | (25.20.1 | 1 | 322 40/ | |
| Sport, Arts and Culture Housing and Local Government | 7 475 1 047 | 270 | | 1 317 | - | - | 2 461 | - | 1 022 | - | 763 | - | 4 246 | - | (25.3%) | 1 | 322.4% | • |
| Sport, Arts and Culture | | | | | - | - | 2 461 | | 1 022 | - | 763 | | 4 246 | - | (25.3%) | i - - | 322.4% | 5 |

| Kwazulu-Natal: Ntambanana(KZN283) | | | | F | | | | | | | | | | | | | | |
|--|---|-----------------------------------|----------------------|---|--|--|---|--|--|---|---|--|---|--|--|---|--|---|
| | Distalance | Adligator and (Adlid | Other | Total Accellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| | | 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 1.000 | | | 1 000 | 1 000 | 1 000 | 25/ | 212 | 144 | 225 | 202 | 202 | 000 | 040 | 100 700 | 24.00/ | 44.707 | 47.707 |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 356 | 313 | 144 | 225 | 302 | 302 | 802 | 840 | 109.7% | 34.0% | 44.6% | 46.7% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | | - | | - | | - | - | - | - |
| | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 356 | 313 | 144 | 225 | 302 | 302 | 802 | 840 | 109.7% | 34.0% | 44.6% | 46.7% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 1 | - | 433 | - | 105 | - | 539 | - | (75.7%) | - | 58.0% |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | - | |
| Municipal Disaster Recovery Grant | - | | | - | | | | | | | - | | | | | - | | |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | | | | | | _ | | | | | | | |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | - | 1 | | 433 | - | 105 | | 539 | | (75.7%) | | 58.0% |
| Transport (Vote 37) | 2,07 | (1007) | | 750 | 2,07 | 700 | | ······································ | | 100 | | 100 | | 557 | | (10.710) | | 50.07 |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | * | - | | · 1 | | 1 |] | - | 1 | 1 | | · . | - 1 | - | 1 | 1 - 1 | - | 1 |
| | - | - | | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | - | - |
| Public Transport Network Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | - | |
| Rural Road Assets Management Systems Grant | - | | | - | | - | - | - | - | - | - | - | - | - | - | | - | - |
| Sub-Total Vote | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 463 | - | | 1 463 | 1 463 | 1 463 | 110 | 325 | 388 | 389 | 376 | 352 | 874 | 1 065 | (3.1%) | | 59.7% | 72.8% |
| Sub-Total Vote | 1 463 | - | | 1 463 | 1 463 | 1 463 | 110 | 325 | 388 | 389 | 376 | 352 | 874 | 1 065 | (3.1%) | (9.5%) | 59.7% | 72.8% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | 1 | | |
| Integrated National Electrification Programme (Municipal) Grant | 8 000 | 800 | | 8 800 | 8 800 | 8 800 | | 798 | 4 000 | 346 | - | 5 007 | 4 000 | 6 151 | (100.0%) | 1347.0% | 45.5% | 69.9% |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 660 | - | | 660 | 660 | | | | _ | | _ | - | - | | | | - | |
| 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 | - | | | - | | _ | - | | - | 1 | - | - | | - | · · | 1 | - | · · |
| Sub-Total Vote | 8 660 | 800 | | 9 460 | 9 460 | 8 800 | - | 798 | 4 000 | 346 | | 5 007 | 4 000 | 6 151 | (100.0%) | 1347.0% | 45.5% | 69.9% |
| Water Affairs (Vote 38) | 8 000 | 800 | | 9 460 | 9 460 | 8 800 | - | 198 | 4 000 | 340 | - | 5 007 | 4 000 | 0 101 | (100.0%) | 1347.0% | 40.0% | 69.9% |
| | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | | - | - | - | | - | - | - | | | - | - | | | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | | | - | | · . | - | - | | | - | | - | | - | | - | - |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | 1 | | | | | | | | |
| 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 | | l | 1 | | 1 |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | · | - | - | - | 1 | - 1 | - | - | · · | 1 1 | | - |
| Rural Households Infrastructure Grant (Schedule 6B) | | - | | - 1 | - | | - 1 | - | 1 | - | - | - | - | - | | - 1 | - | |
| Municipal Human Settlements Capacity Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | | | i e | | _ | 1 | - 1 | | | | - | | - 1 | - | - | - | - | - |
| Sub-Total Sub-Total | | | | | | | | | | | | | | | | | | 66.1% |
| Cooperative Governance (Vote 3) | 14 710 | (1 057) | | 13 653 | 15 510 | 12 993 | 466 | 1 436 | 4 532 | 1 393 | | 5 766 | 5 676 | 8 595 | (85.0%) | 313.8% | 43.7% | 00.170 |
| Municipal Infrastructure Crost | | (1 057) | | | | | 466 | | | | 678 | | | | | | | |
| Municipal Infrastructure Grant | 15 073 | (1 057) | | 15 073 | 15 073 | 15 073 | 466 5 245 | 6 605 | 3 022 | 2 151 | 678 4 262 | 4 186 | 12 529 | 12 942 | 41.0% | 94.6% | 83.1% | 85.9% |
| Sub-Total Vote | | (1 057) | | 15 073 15 073 | | 15 073 | 466 | | 3 022 | 2 151 | 678 4 262 | 4 186 | | | | 94.6% | | 85.9% |
| | 15 073 | - | | 15 073 | 15 073 | 15 073 15 073 15 073 | 5 245 5 245 5 245 5 245 | 6 605 6 605 6 605 | 3 022 3 022 3 022 | 2 151 2 151 2 151 | 4 262 4 262 4 262 4 262 | 4 186 4 186 4 186 | 12 529 | 12 942 12 942 12 942 | 41.0% 41.0% 41.0% | 94.6% 94.6% 94.6% | 83.1% | 85.9% 85.9% 85.9% |
| Sub-Total Vote | 15 073 15 073 | (1 057) - - - (1 057) | | 15 073 15 073 | 15 073 15 073 | 15 073 15 073 15 073 | 5 245 5 245 5 245 5 245 | 6 605 6 605 6 605 | 3 022 3 022 3 022 | 2 151 2 151 2 151 | 4 262 4 262 4 262 4 262 | 4 186 4 186 4 186 | 12 529 12 529 | 12 942 12 942 | 41.0% 41.0% 41.0% | 94.6% 94.6% 94.6% | 83.1% 83.1% | 85.9% 85.9% 85.9% |
| Sub-Total Vote Sub-Total | 15 073 15 073 15 073 | - | | 15 073 15 073 15 073 | 15 073 15 073 15 073 | 15 073 15 073 15 073 | 466 5 245 5 245 5 245 | 6 605 6 605 6 605 | 3 022 3 022 3 022 | 2 151 2 151 2 151 | 4 262 4 262 4 262 4 262 | 4 186 4 186 4 186 | 12 529 12 529 12 529 | 12 942 12 942 12 942 | 41.0% 41.0% 41.0% | 94.6% 94.6% 94.6% | 83.1% 83.1% 83.1% | 85.9% 85.9% 85.9% |
| Sub-Total Vote Sub-Total | 15 073 15 073 15 073 | - | | 15 073 15 073 15 073 | 15 073 15 073 15 073 30 583 | 15 073 15 073 15 073 | 466 5 245 5 245 5 245 5 711 | 6 605 6 605 6 605 | 3 022 3 022 3 022 7 554 | 2 151 2 151 2 151 | 4 262 4 262 4 262 4 262 4 940 | 4 186 4 186 4 186 | 12 529 12 529 12 529 18 205 | 12 942 12 942 12 942 21 537 | 41.0% 41.0% 41.0% (34.6%) | 94.6% 94.6% 94.6% 180.8% | 83.1% 83.1% 83.1% 64.9% | 85.9% 85.9% 85.9% 76.7% |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | - | | 15 073 15 073 15 073 | 15 073 15 073 15 073 15 073 30 583 Year to date | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 711 First Quarter | 6 605 6 605 6 605 8 041 | 3 022 3 022 3 022 7 554 Second Quarter | 2 151 2 151 2 151 2 151 3 545 | 4 262 4 262 4 262 4 262 4 940 Third Quarter | 4 186 4 186 4 186 9 952 | 12 529 12 529 12 529 12 529 18 205 | 12 942 12 942 12 942 12 942 21 537 | 41.0% 41.0% 41.0% (34.6%) | 94.6% 94.6% 94.6% 180.8% | 83.1% 83.1% 83.1% 64.9% | 85.9% 85.9% 85.9% 76.7% for the 3rd Q |
| Sub-Total Vote Sub-Total | 15 073 15 073 15 073 | (1 057) | Other Adjustments | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 30 583 | 15 073 15 073 15 073 | 466 5 245 5 245 5 245 5 711 First Quarter | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities | 3 022 3 022 3 022 7 554 Second Quarter | 2 151 2 151 2 151 | 4 262 4 262 4 262 4 262 4 940 Third Quarter | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure | 12 942 12 942 12 942 12 942 21 537 | 41.0% 41.0% 41.0% (34.6%) | 94.6% 94.6% 94.6% 180.8% | 83.1% 83.1% 83.1% 64.9% | 85.9% 85.9% 85.9% 76.7% |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 711 First Quarter Actual expenditure | 6 605 6 605 6 605 8 041 Actual expenditure | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure | 2 151 2 151 2 151 3 545 Actual expenditure | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fro | 94.6% 94.6% 94.6% 180.8% | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 7711 First Quarter Actual expenditure Provincial | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% 41.0% (34.6%) % Changes fro Actual expenditure | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 217 5 217 First Quarter Actual expenditure Provincial Department by 30 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 217 5 217 First Quarter Actual expenditure Provincial Department by 30 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 217 5 217 First Quarter Actual expenditure Provincial Department by 30 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 217 5 217 First Quarter Actual expenditure Provincial Department by 30 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 15 073 28 726 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 217 5 217 First Quarter Actual expenditure Provincial Department by 30 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 711 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 15 073 15 073 15 073 15 073 29 783 Main Budget | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 245 5 771 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial Department | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial Department | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 15 073 15 073 15 073 15 073 29 783 | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 711 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities | 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Dublic Works, Roads and Transport Agriculture | 15 073 15 073 15 073 15 073 29 783 Main Budget | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 711 First Quarter Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 262 4 794 Third Quarter Third Quarter Department by 31 March 2016 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities by 31 March 2016 | 12 529 12 529 12 529 13 529 18 205 YTO Exp Actual expenditure Provincial Department | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial Department | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 15 073 15 073 15 073 15 073 29 783 Main Budget | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 245 5 771 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 940 Third Quarter Actual expenditure Provincial Department by 31 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities by 31 March 2016 | 12 529 12 529 12 529 12 529 18 205 YTD Exp Actual expenditure Provincial Department | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial Department | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vale Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 15 073 15 073 15 073 15 073 29 783 Main Budget | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 711 First Quarter Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 262 4 794 Third Quarter Third Quarter Department by 31 March 2016 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities by 31 March 2016 | 12 529 12 529 12 529 13 529 18 205 YTO Exp Actual expenditure Provincial Department | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial Department | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Afris and Culture | 15 073 15 073 15 073 15 073 29 783 Main Budget | (1 057) | Other | 15 073 15 073 15 073 28 726 Total Available 2015/16 | 15 073 15 073 15 073 15 073 30 583 Year to date Approved payment | 15 073 15 073 15 073 15 073 28 066 | 466 5 245 5 245 5 245 5 245 5 711 First Quarter Provincial Department by 30 September 2015 | 6 605 6 605 6 605 8 041 Actual expenditure by municipalities by 30 September | 3 022 3 022 3 022 7 554 Second Quarter Actual expenditure Provincial Department by 31 | 2 151 2 151 2 151 3 545 Actual expenditure by municipalities by 31 December | 4 262 4 262 4 262 4 262 4 794 Third Quarter Third Quarter Department by 31 March 2016 | 4 186 4 186 4 186 9 952 Actual expenditure by municipalities by 31 March 2016 | 12 529 12 529 12 529 13 529 18 205 YTO Exp Actual expenditure Provincial Department | 12 942 12 942 12 942 21 537 enditure Actual expenditure | 41.0% 41.0% 41.0% (34.6%) % Changes fre Actual expenditure Provincial | 94.6% 94.6% 94.6% 180.8% m 2nd to 3rd Q Actual expenditure by | 83.1% 83.1% 83.1% 64.9% % Changes Exp as % of Allocation Provincial Department | 85.9% 85.9% 85.9% 76.7% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: uMlalazi(KZN284) | | | | F | Year t | o date | First Q | warter | Second | Quarter | Third | Quarter | YTD Evr | penditure | % Changes fro | om 2nd to 3rd Q | % Changes | for the 3rd O |
|---|-------------------|---------------------------------------|--------------|-----------------|------------------|--------------------|--------------------|--------------------|-----------------------------------|--|--------------------|--------------------|--------------------|--|---------------------|-----------------|----------------|----------------|
| | 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 | 30 September | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | i i | Department | | Department | |
| | | | | | | | 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 | 226 | 227 | 724 | 725 | 187 | 187 | 1 137 | 1 138 | (74.2%) | (74.2%) | 71.1% | 71.1% |
| Infrastructure Skills Development Grant | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | 1 600 | - | | 1 600 | | 1 600 | - | 227 | - | - | 187 | 187 | 1 137 | 1 138 | - | | 71.1% | 71.1% |
| Sub-Total Vote | 1 600 | - | | 1 600 | 1 600 | 1 600 | 226 | 221 | 724 | 725 | 187 | 18/ | 1 13/ | 1 138 | (74.2%) | (74.2%) | /1.1% | /1.1% |
| Cooperative Governance (Vote 3) | | | | | | | | *** | | | | | | | | 44.504 | | E1 E01 |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 101 | - | 196 | - | 229 | | 526 | - | 16.5% | - | 56.5% |
| Municipal Disaster Grant Municipal Disaster Recovery Grant | | | | | - | | - | | | - | | - | | - | | - | - | |
| Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| | 930 | - | | - 020 | 930 | 930 | - | 101 | - | - | - | 229 | - | 526 | - | 16.5% | - | |
| Sub-Total Vote Transport (Vote 37) | 930 | - | | 930 | 930 | 930 | - | 101 | - | 196 | - | 229 | - | 526 | - | 16.5% | - | 56.5% |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - 1 | - | - | - | - | - | | - | - | - | - | - |
| Public Transport Network Operations Grant | - | - | 1 | - 1 | | - | - | • | | - | 1 | - | - | - | - | 1 | - | |
| Public Transport Network Grant Rural Road Assets Management Systems Grant | 1 - J | - | 1 | | - | - | - | - | | 1 | | 1 | - | 1 | 1 | 1 1 | - | |
| Sub-Total Vote | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Public Works (Vote 6) | 1 | - | <u> </u> | - | - | - | | | - | | ļ | ļ | | | - | 1 | - | - |
| | 3 037 | | 1 | 3 037 | 3 037 | 3 037 | 165 | 569 | 520 | 755 | 595 | 565 | 1 280 | 1 890 | 14.4% | (25.2%) | 42.1% | 62.2% |
| Expanded Public Works Programme Integrated Grant (Municipality) | 3 037 | | ļ | 3 037 | 3 037 | 3 037 | 165 | 569 | | | | | 1 280 | | | | 42.1% 42.1% | |
| Sub-Total Vote | 3 037 | · · · · · · · · · · · · · · · · · · · | | 3 037 | 3 037 | 3 037 | 165 | 569 | 520 | 755 | 595 | 565 | 1 280 | 1 890 | 14.4% | (25.2%) | 42.1% | 62.2% |
| Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant | 8 000 | | 1 | 8 000 | 8 000 | 8 000 | | 51 | | 220 | | 148 | | 420 | 1 | (32.8%) | | 5.2% |
| Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant | 67 074 | - | | 67 074 | 67 074 | 8 000 | - | 51 | - | 220 | - | 148 | - | 420 | - | (32.8%) | - 1 | 5.2% |
| | 6/ 0/4 | - | | 6/ 0/4 | 6/ 0/4 | - | - | | - | - | - | - | - | - | - | - | - | - |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | | - | - | - 1 | - | - | - | - | - | | - | - | - | - | - |
| Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 75 074 | - | | 75 074 | 75 074 | 8 000 | - | 51 | - | 220 | - | 148 | - | 420 | - | (32.8%) | - | 5.2% |
| Water Affairs (Vote 38) | /5 0/4 | | | /5 0/4 | /5 0/4 | 8 000 | - | 31 | | 220 | - | 148 | - | 420 | - | (32.8%) | - | 5.2% |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| | | | | | - | | - | | | - | | - | | - | | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | | - | - | - | - | - | - | - | - | - 1 | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | | | | | - | | | | | - | | - | | - | | - | - | |
| Municipal Water Infrastructure Grant (Schedule 5B) | | - | | - | - | | | - | - | - | - | - | - | - | - | 1 | - | - |
| Bucket Eradication Programme Grant | | | | | - | | | | | - | | - | | - | | - | - | |
| Sub-Total Vote | | | | - | | | - | | | - | | | | | | | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | ļ | | ļ | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| Sub-Total Vote | | | | - | | | | | | <u> </u> | | l | | - | | - | | |
| Human Settlements (Vote 31) | _ | | | | | - | - | | | | - | | | | _ | | | |
| Rural Households Infrastructure Grant (Schedule 5B) |] | _ | 1 | | | | _ | | | | | | | | _ | 1 | _ | |
| Rural Households Infrastructure Grant (Schedule 6B) | 5 328 | (1 328) | 1 | 4 000 | 4 000 | | | - | | | | | | | 1 | 1 1 | | |
| Municipal Human Settlements Capacity Grant | 3 320 | (1.320) | 1 | - 300 | - 500 | 1 | | | 1 | 1 | | 1 | | 1 | 1 | 1 11 | | |
| Sub-Total Vote | 5 328 | (1 328) | † | 4 000 | 4 000 | - | - | - | - | † | l | - | | - | - | 1 | | - |
| Sub-Total Vote | 85 969 | (1 328) | | 84 641 | 84 641 | | 391 | 948 | | 1 897 | 782 | 1 128 | 2 417 | 3 973 | (37.1%) | (40.5%) | 17.8% | 29.3% |
| Cooperative Governance (Vote 3) | | (. 520) | † | 2.541 | 2.011 | .5007 | 571 | 710 | . 244 | | 702 | . 120 | - 417 | 1 3770 | (27.170) | (.2.070) | | 27.070 |
| Municipal Infrastructure Grant | 39 090 | | 1 | 39 090 | 39 090 | 39 090 | 7 415 | 7 557 | 13 910 | 14 242 | | 4 769 | 21 325 | 26 567 | (100.0%) | (66.5%) | 54.6% | 68.0% |
| Sub-Total Vote | 39 090 | | | 39 090 | 39 090 | | 7 415 | 7 557 | | | | 4 769 | 21 325 | | | | 54.6% | |
| Sub-Total Voc | 39 090 | | | 39 090 | 39 090 | | 7 415 | 7 557 | | | | | 21 325 | | | | 54.6% | |
| Total | 125 059 | (1 328) | | 123 731 | 123 731 | 52 657 | 7 806 | 8 505 | | 16 138 | 782 | 5 897 | 23 742 | 30 540 | (94.8%) | | 45.1% | 58.0% |
| | 1 | | | | | | | ,,,,, | | | 1 | | | | , , , , , , , , , , | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | T | YTD Fx: | penditure | % 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 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 |
| |] | | 1 | | | Departments to | Department by 30 | by 30 September | Department by 31 December 2015 | by 31 December | Department by 31 | by 31 March 2016 | Department | | Provincial | municipalities | Provincial | municipalities |
| | l l | | 1 | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | | Department | |
| | l l | | 1 | | | 1 | l l | | | | | | | | 1 | | | |
| |] | | 1 | | | 1 | l l | | | | | | | | 1 | | | |
| Education | 1 | | - | 1 | | - | | | 1 | 1 | 1 | 1 | | 1 | - | 1 | | |
| | - | - | 1 | - 1 | - | 1 | | - | | | - | - | - | | 1 - | | - | |
| Health Control Providence | - | - | 1 | - | - | 1 | | - | | | - | - | - | | 1 - | | - | |
| Social Development Public Works, Roads and Transport | 3 360 | - | 1 | 3 360 | - | 1 | - | - | , | | 1 292 | | 3 235 | | (33.5%) |] - | 96.3% | - |
| | 3 360 | - | 1 | 3 360 | - | 1 | - | - | 1 943 | | 1 292 | - | 3 235 | - | (33.5%) | η - | 96.3% | - |
| Agriculture | | - | 1 | 4 157 | - | 1 | | - | | - | 170 | | 4 157 | | |] - | 400 | - |
| Sport, Arts and Culture | 3 950 | 207 | 1 | | - | 1 | 150 | - | 3 837 | | | | | | (95.6%) | | 100.0% | - |
| Housing and Local Government | 1 - 1 | 2 000 | 1 | 2 000 | - | 1 | 1 500 | - | 32 | - | 11 108 | - | 12 640 | | 34612.5% | 1 -1 | 632.0% | |
| Office of the Premier | 1 - 1 | - | 1 | - 1 | - | 1 | - | - | 1 | 1 | 1 | | | 1 | 1 - | | - | |
| Other Departments | - | - | 1 | - | - | | - | | | | | | | | | | | |

| Kwazulu-Natal: Mthonjaneni(KZN285) | | | | | | | | | | | | | \ | | | | | |
|---|----------------------------------|--------------------------|--|-----------------|---------------------|--------------------------------------|-------------------|--------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|---------------|--------------------------|---------------------------|------------------------------|
| | Division of | Adjustment /Mid | Other | Total Available | | to date | First C Actual | | Second Actual | Quarter Actual | Third 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 | unectgrans | Department by 30 | 30 September | Department by 31 | 31 December | Department by 31 | | Department | municipanties | Department | municipanties | Department | inunicipalities |
| | | | | | | | 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 | 1 800 | | | 1 800 | 1 800 | 1 800 | 372 | 372 | 304 | 365 | 579 | 452 | 1 255 | 1 190 | 90.5% | 23.8% | 69.7% | 66.1% |
| Infrastructure Skills Development Grant | | | | | | | | l | - | | - | | | | | | | 1 |
| | | | | | | | | | | | | | | | | | | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | | | | | 1 | | 1 | | 1 | | | | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | | | | | | | | | | | | | | | | | |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 372 | 372 | 304 | 365 | 579 | 452 | 1 255 | 1 190 | 90.5% | 23.8% | 69.7% | 66.1% |
| Cooperative Governance (Vote 3) | 1 000 | - | | 1 000 | 1 000 | 1 000 | 312 | 3/2 | 304 | 303 | 379 | 432 | 1 233 | 1 170 | 70.576 | 23.070 | 07.7% | 00.176 |
| | 930 | | | 930 | 930 | 930 | 192 | 246 | 3 | 117 | | 105 | 195 | 467 | (100.0%) | (10.3%) | 21.0% | 50.3% |
| Municipal Systems Improvement Grant Municipal Disaster Grant | 730 | - | | 930 | 930 | 730 | | 240 | 3 | | | 103 | | | (100.0%) | (10.376) | 21.07 | 30.376 |
| | - | - | | - | - | - | - | | - | - | - | - | - | - | | - | | |
| Municipal Disaster Recovery Grant | 4.057 | 4 0570 | | - | 4.057 | - | - | - | - | | - | - | | - | - | - | - | - |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | 192 | 246 | 3 | 117 | - | 105 | 195 | 467 | (100.0%) | (10.3%) | 21.0% | 50.3% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| Public Transport Network Operations Grant | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant | - | | 1 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rural Road Assets Management Systems Grant | - | | | | - | - | - | | - | - | - | | | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works (Vote 6) | | | 1 | | | İ | | | 1 | l | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 2 264 | | [| 2 264 | 2 264 | 2 264 | | 481 | 308 | 676 | 331 | 465 | 639 | 1 623 | 7.5% | (31.2%) | 28.2% | 71.7% |
| Sub-Total Vote | 2 264 | | t | 2 264 | 2 264 | | - | 481 | 308 | | 331 | | 639 | | 7.5% | | 28.2% | |
| Energy (Vote 29) | 2.204 | | t | 2 204 | 2 204 | 2204 | l | 401 | 300 | 070 | 331 | 403 | 037 | . 023 | 7.5% | (57.270) | 20.27 | ,1.7,0 |
| Integrated National Electrification Programme (Municipal) Grant | 8,000 | | | 8 000 | 8 000 | 8 000 | 3 000 | 1 289 | 2 057 | 6 711 | | 118 | 5 057 | 8 118 | (100.0%) | (98.2%) | 63.2% | 101.5% |
| Integrated National Electrification Programme (Municipal) Grant | 14 608 | - | | 14 608 | 14 608 | | 3 000 | 1207 | 2 037 | 0711 | - | 110 | 3 037 | 0 110 | (100.070) | (70.270) | 03.27 | 101.570 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 14 000 | - | | 14 000 | 14 000 | | | | | | - | - | | | | - | | |
| | - | - | | - | - | - | | - | - | - | - | - | - | - | | - | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | - | - | - | - | | - | - | - | - | - | - | - | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 22 608 | - | | 22 608 | 22 608 | 8 000 | 3 000 | 1 289 | 2 057 | 6 711 | - | 118 | 5 057 | 8 118 | (100.0%) | (98.2%) | 63.2% | 101.5% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | - | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | | | | | | | | | | | | | | | | | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | | |
| 2014 African Nations Championship Host City Operating Grant | - | | | | - | | | _ | - | | - | | · · | | - | _ | | 1 |
| Sub-Total Vote | | | | | | - | | | | - | | - | | - | | · | | |
| Human Settlements (Vote 31) | | | | | - | | - | - | | | - | - | | | - | - | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | 1 | | 1 | 1 | 1 | | 1 | | 1 | | 1 | | 1 | | 1 | |
| | 1 | - | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | 1 | 1 |
| Rural Households Infrastructure Grant (Schedule 6B) | - 1 | | 1 | | | 1 | · · | - | 1 | | | 1 | · · | | | | | 1 |
| Municipal Human Settlements Capacity Grant | | - | | - | - | - | - | - | - | - | - | - | · · | - | - | - | · - | - |
| Sub-Total Vote | - | | | | | | 25/4 | | 2 (72 | 7.0/0 | - 010 | l | | 11 200 | ***** | toe r | | |
| Sub-Total | 29 459 | (1 857) | | 27 602 | 29 459 | 12 994 | 3 564 | 2 389 | 2 672 | 7 869 | 910 | 1 140 | 7 146 | 11 398 | (65.9%) | (85.5%) | 55.0% | 87.7% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Infrastructure Grant | 12 904 | - | | 12 904 | 12 904 | 12 904 | 5 001 | 6 720 | 2 537 | 4 372 | 1 056 | 1 223 | 8 594 | 12 315 | (58.4%) | (72.0%) | 66.6% | |
| Sub-Total Vote | 12 904 | | | 12 904 | 12 904 | | 5 001 | 6 720 | 2 537 | | | | 8 594 | | (58.4%) | (72.0%) | | |
| Sub-Total | 12 904 | - | | 12 904 | 12 904 | | 5 001 | | | | | | | | | | | |
| Total | 42 363 | (1 857) | | 40 506 | 42 363 | 25 898 | 8 565 | 9 109 | 5 209 | 12 241 | 1 966 | 2 364 | 15 740 | 23 714 | (62.3%) | (80.7%) | 60.8% | 91.6% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | | penditure | | m 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | Adjustment | Other | Total Available | Approved paymen | t Transferred from | | 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 | | Provincial | municipalities | Provincial | municipalities |
| | | | 1 | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 1 | 1 | 1 | Department | | Department | |
| | | | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | |
| | | | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | |
| | | | | | | | | | | | | ļ | | | | | | |
| Education | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | - | 1 | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - |
| Social Development | - | - | 1 | - | - | 1 - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport | 2 625 | - | 1 | 2 625 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | 723 | - | 1 | 723 | - | - | 723 | - | - | - | - | - | 723 | - | - | - | 100.0% | 6 - |
| Housing and Local Government | - 1 | - | 1 | - | - | - | 25 | - | | - | - | - | 25 | - | - | - | - | - |
| Office of the Premier | _ | - | 1 | - | | 1 - | | - | 1 | | | 1 - | | | | _ | | 1 - |
| Other Departments | | - | 1 | | 1 | 1 - |] | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | |] | |
| | | | | | | 1 | · | | | | | 1 | · | · | | | | |

| Kwazulu-Natal: Nkandla(KZN286) | | | | | | | | | | | | | | | r | | | |
|--|-----------------------|--|--|---|--|--|--|--------------------------------------|---|-------------------------------------|--|---|--|--------------------|---|---------------------------------------|---|---|
| | Division of | Adlocates out All d | Other | Total Accellable | | to date | First Q | | | Quarter | | Quarter | YTD Exp | | | om 2nd to 3rd Q | % Changes f | |
| | | 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 | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 351 | 265 | 498 | 498 | 447 | 230 | 1 296 | 994 | (10.2%) | (53.8%) | 72.0% | 55.2% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | | | - | | - | - | - | - | - | - | - | - | - | | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | | | | - | | | | | - | | | | - 1 | | | | - | |
| Neighbourhood Development Partnership (Schedule 6B) | | | | | | | | | | | | | | | | | . | |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 351 | 265 | 498 | 498 | 447 | 230 | 1 296 | 994 | (10.2%) | (53.8%) | 72.0% | 55.2% |
| Cooperative Governance (Vote 3) | 1 000 | | | 1 000 | 1 000 | 1 000 | 331 | 203 | 470 | 470 | 447 | 230 | 1 270 | 779 | (10.270) | (33.070) | 72.070 | 33.270 |
| | | | | | | | | 474 | | | | 405 | | 075 | | E 401 | | 10.00 |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | - | 171 | - | 99 | - | 105 | - | 375 | - | 5.1% | - | 40.3% |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation Transition Grant | - | | | - | | - | - 1 | - | - | | - | - | - | - | | - | - | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | 171 | | 99 | | 105 | | 375 | | 5.1% | - | 40.3% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | · . | - | 1 | 1 1 | - | 1 |] | - | 1 | 1 | 1 | · . | - | - | 1 | 1 1 | - | - |
| Public Transport Network Operations Grant | - | - | 1 | 1 1 | - | 1 | - | | 1 | - | | - | - | | 1 | - | - | |
| Public Transport Network Grant | - | - | 1 | - 1 | - | - | - | - | 1 | - | - | - 1 | - | - | · · | - | - | - |
| Rural Road Assets Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | | - | - | - | | - | | - | - |
| Public Works (Vote 6) | | | I | | | T | | | I | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 025 | | 1 | 1 025 | 1 025 | 1 025 | 329 | 495 | 493 | 492 | 37 | 336 | 859 | 1 323 | (92.5%) | (31.7%) | 83.8% | 129.1% |
| Sub-Total Vote | 1 025 | | t | 1 025 | 1 025 | | 329 | 495 | | | 37 | | 859 | 1 323 | (92.5%) | | 83.8% | 129.1% |
| | 1 025 | ······································ | + | 1 025 | 1 025 | 1 025 | 329 | 493 | 493 | 492 | 31 | 330 | 839 | 1 323 | (72.5%) | (31.7%) | 03.876 | 129.176 |
| Energy (Vote 29) | 25.000 | | 1 | 25 000 | 25.000 | 25 000 |] | 9.550 | | / | | 10.000 | 100 | 99.400 | (100.000 | 110.00 | 0.501 | / |
| Integrated National Electrification Programme (Municipal) Grant | 35 000 | - | | 35 000 | 35 000 | 35 000 | - | 3 550 | 181 | 6 129 | - | 13 443 | 181 | 23 122 | (100.0%) | 119.3% | 0.5% | 66.1% |
| 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 | - | | | - | | - | - | - | - | - | - | - | - | - | | | - 1 | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | | | | - | | | | | - | | | | | | | | - | |
| Sub-Total Vote | 35 000 | | | 35 000 | 35 000 | 35 000 | - | 3 550 | 181 | 6 129 | | 13 443 | 181 | 23 122 | (100.0%) | 119.3% | 0.5% | 66.1% |
| Water Affairs (Vote 38) | 55 555 | | | 55 555 | 55 000 | 55 555 | | 0 000 | 101 | 0.127 | | 10 410 | 101 | 10 111 | (100.070) | 117.570 | - 0.070 | 00.170 |
| | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | | | - | | - | - | - | - | | - | - | - | - | | - | - | - |
| Regional Bulk Infrastructure Grant | | | | - | | | - | - | - | | - | | - | - | - | | - | - |
| 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 | | | | | | | . 1 | | | l . | | | . 1 | | | | . 1 | |
| Sub-Total Vote | | | | | | | - | | | | | | | | | - | | |
| 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 | - | - | - | | - | - | - | - | - | | - | - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | | 1 | - 1 | | | - 1 | | | | - | - 1 | - 1 | | - | | - 1 | |
| Municipal Human Settlements Capacity Grant | | | 1 | | | 1 - | | | 1 . | | | | | | | | . | |
| Sub-Total Vote | | | t | | | l | - | | t | | | | | | l | | | |
| Sub-Total | 38 755 | · · | | 38 755 | 38 755 | 38 755 | 680 | 4 481 | 1 172 | 7 219 | 484 | 14 114 | 2 336 | 25 813 | (58.7%) | 95.5% | 6.0% | 66.6% |
| | 30 /33 | - | | 30 /33 | 30 /33 | 30 /33 | 080 | 4 481 | 1 1/2 | 7 219 | 484 | 19 114 | ∠ 330 | 20813 | (36.7%) | 70.076 | 0.0% | 00.0% |
| Cooperative Governance (Vote 3) | | | 1 | 00.4 | | | | | | | | | | 44.000 | | | 20.00 | 90.000 |
| Municipal Infrastructure Grant | 22 188 | - | 1 | 22 188 | 22 188 | 22 188 | 4 839 | 6 5 1 7 | 3 366 | 5 469 | 8 118 | 4 159 | 16 323 | 16 144 | 141.2% | (24.0%) | 73.6% | 72.8% |
| Sub-Total Vote | 22 188 | | | 22 188 | 22 188 | | | 6 5 1 7 | | | | | 16 323 | 16 144 | 141.2% | | 73.6% | |
| Sub-Total | 22 188 | | | 22 188 | 22 188 | | 4 839 | 6 5 1 7 | | | | | 16 323 | 16 144 | | | 73.6% | |
| Total | | | 1 | 60 943 | 60 943 | 60 943 | 5 5 1 9 | 10 997 | 4 538 | 12 688 | 8 602 | 18 273 | 18 659 | 41 958 | 89.6% | 44.0% | 30.6% | 68.8% |
| | 60 943 | | | | | | | | | | | | | | | | | |
| | 60 943 | | | | | | | | | | | | | | | | | |
| | 60 943 | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Evn | enditure | % Changes fro | om 2nd to 3rd Q | % Changes 6 | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities (Anancy services) | | Adjustmen* | Other | Total Available | Year to date | Transferred from | First Quarter | Actual expenditure | Second Quarter | Actual expenditure | Third Quarter | Actual expenditure | YTD Exp | | | om 2nd to 3rd Q | % Changes for | |
| Transfers by Provincial Departments to Municipalities(Agency services) | 60 943 Main Budget | Adjustment Budget | Other Adjustments | Total Available 2015/16 | Year to date Approved payment schedule | Transferred from | | Actual expenditure | | Actual expenditure | | Actual expenditure by municipalities | YTD Exp Actual expenditure Provincial | | % Changes fro Actual expenditure | om 2nd to 3rd Q Actual expenditure by | % Changes for Exp as % of Allocation | for the 3rd Q Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | | | | Total Available 2015/16 | Approved payment | Transferred from Provincial Departments to | Actual expenditure | | Actual expenditure | | Actual expenditure | by municipalities | Actual expenditure | Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| Transfers by Provincial Departments to Municipalities(Agency services) | | | | | Approved payment | Provincial | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | | | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | | | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Transfers by Provincial Departments to Municipalities(Agency services) | | | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| | | | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Education | | | | 2015/16 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Education Health | | | | | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Education Health Social Development | Main Budget | | | 2015/16 - - - | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Education Health | | | | 2015/16 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 | by municipalities by 31 March 2016 | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by municipalities | Exp as % of Allocation Provincial | Exp as % of Allocation by |
| Education Health Social Development Public Works, Roads and Transport | Main Budget | | | 2015/16 - - - | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Education Health Social Development | Main Budget | | | 2015/16 - - - 5 775 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | Main Budget | | | 2015/16 - - - 5 775 - 723 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government | Main Budget | | | 2015/16 - - - 5 775 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |
| Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | Main Budget | | | 2015/16 - - - 5 775 - 723 | Approved payment | Provincial Departments to | Actual expenditure Provincial Department by 30 September 2015 | by municipalities by 30 September | Actual expenditure Provincial Department by 31 December 2015 | by municipalities by 31 December | Actual expenditure Provincial Department by 31 March 2016 | by municipalities by 31 March 2016 | Actual expenditure Provincial Department | Actual expenditure | Actual expenditure Provincial Department | Actual expenditure by municipalities | Exp as % of Allocation Provincial Department | Exp as % of Allocation by |

| Kwazulu-Natal: uThungulu(DC28) | | | | F- | | | | | | | | | | | | | | |
|---|--------------------|----------------------|-------------|------------------------------|------------------------------|--------------------------------|----------------------------------|---|----------------------------------|-------------------------------------|----------------------------------|---|----------------------------------|--------------------|--------------------|--|---------------------------|---------------------------------|
| | Distalance | Adluster and Add | Other | Tatal Assellable | | to 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 | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 250 | | | 1 250 | 1 250 | 1 250 | 425 | 424 | 280 | 281 | 165 | 165 | 870 | 870 | (41.1% | (41.2%) | 69.6% | 69.6% |
| | 1 200 | - | | 1 200 | 1 250 | 1 200 | 420 | 424 | 280 | 281 | 100 | 100 | 870 | 870 | (41.1%) | (41.276) | 09.0% | 09.0% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 1 250 | - | | 1 250 | 1 250 | 1 250 | 425 | 424 | 280 | 281 | 165 | 165 | 870 | 870 | (41.1%) | (41.2%) | 69.6% | 69.6% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | i I | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | 298 | 4 | - | 363 | - | (4) | 298 | 362 | - | (101.2%) | 31.7% | 38.5% |
| Municipal Disaster Grant | - | | | - | - | - | - | - | - | | - | | - | | - | - | - | - |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation Transition Grant | | | | - | | | | | | | | | | | - | | | |
| Sub-Total Vote | 940 | | | 940 | 940 | 940 | 298 | 4 | - | 363 | - | (4) | 298 | 362 | - | (101.2%) | 31.7% | 38.5% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | (12.12.12) | | |
| Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | | | | | | |
| Public Transport Network Operations Grant | - | - | | | - | _ | | _ | - | _ | - | | | _ | | | - | _ |
| Public Transport Network Operations Grant | 1 | - | 1 | | | | | 1 | 1 | 1 | 1 | 1 | 1 | - | 1 | 1 | | 1 |
| | 2 321 | - | 1 | 2 321 | 2 321 | 2 321 | 223 | 196 | 123 | 508 | 613 | 623 | 959 | 1 327 | 398 49 | 22.8% | 41 3% | 57.2% |
| Rural Road Assets Management Systems Grant | | - | | | | | | | | | | | | | | | | |
| Sub-Total Vote | 2 321 | | | 2 321 | 2 321 | 2 321 | 223 | 196 | 123 | 508 | 613 | 623 | 959 | 1 327 | 398.4% | 22.8% | 41.3% | 57.2% |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 6 639 | - | | 6 639 | 6 639 | 6 639 | 982 | 982 | | 1 405 | 1 236 | 1 236 | 3 623 | 3 623 | (12.0% | | 54.6% | 54.6% |
| Sub-Total Vote | 6 639 | - | | 6 639 | 6 639 | 6 639 | 982 | 982 | 1 405 | 1 405 | 1 236 | 1 236 | 3 623 | 3 623 | (12.0%) | (12.0%) | 54.6% | 54.6% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | T | - | | | | | | | | | | | |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | | | | | | | | | | | | | | |
| Regional Bulk Infrastructure Grant | 275 000 | (27 938) | | 247 062 | 247 062 | _ | | | - | - | - | | | · · | - | - | | 1 |
| | | (21 730) | | | | 12 000 | | | | - | | - | | - | - | - | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 12 000 | - | | 12 000 | 12 000 | 12 000 | - | | - | - | - | - | | - | - | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | 00.110 | - | | 00.110 | 00.110 | 00.110 | 10.104 | | - | 7 842 | - | 2/ 004 | 10.104 | 22.011 | - | 221 (0) | 20.404 | 20.50/ |
| Municipal Water Infrastructure Grant (Schedule 5B) | 88 118 | - | | 88 118 | 88 118 | 88 118 | 18 184 | 64 | - | / 842 | - | 26 004 | 18 184 | 33 911 | - | 231.6% | 20.6% | 38.5% |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bucket Eradication Programme Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | 375 118 | (27 938) | | 347 180 | 347 180 | 100 118 | 18 184 | 64 | - | 7 842 | - | 26 004 | 18 184 | 33 911 | - | 231.6% | 18.2% | 33.9% |
| 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 | - | - | - | - | - | - | - | - | 1 - 1 | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | | | 1 | - | | - | - 1 | | - | | | | | | - | | | - |
| Municipal Human Settlements Capacity Grant | | | 1 | - | | - | - | | - | | | | | | - | | | |
| Sub-Total Vote | 1 | | <u> </u> | | | t | - | - | T | † | l | l . | · . | - | | | - | |
| Sub-Total Sub-Total | 386 268 | (27 938) | | 358 330 | 358 330 | 111 268 | 20 112 | 1 670 | 1 808 | 10 398 | 2 014 | 28 023 | 23 934 | 40 092 | 11.4% | 169.5% | 21.5% | 36.0% |
| Cooperative Governance (Vote 3) | 555 200 | (2, 730) | | 550 550 | 555 550 | 11.200 | 20112 | 7070 | 7 000 | 10 370 | 2014 | 20 023 | 20 754 | 10072 | 71.44 | 107.570 | 21.570 | 55.070 |
| Municipal Infrastructure Grant | 175 330 | | 1 | 175 330 | 175 330 | 175 330 | 20 085 | 20.086 | 57 302 | 57 303 | 30 922 | 30 922 | 108 309 | 108 311 | (46.0% | (46.0%) | 61.8% | 61.8% |
| Sub-Total Vote | 175 330 | | - | 175 330 | 175 330 | | 20 085 | 20 086 | | | | | 108 309 | | | | 61.8% | |
| Sub-Total Vote | 175 330 | - | - | 175 330 | 175 330 | | 20 085 | | | | | | 108 309 | | | | 61.8% | |
| Sub-10tal Total | 175 330 561 598 | (27 938) | - | 175 330 533 660 | 175 330 533 660 | | | | | | | | | | | | 61.8% 46.1% | |
| Total | 301 398 | (21 938) | | 333 00 0 | ეკე 660 | 200 398 | 40 197 | 21/30 | 39 110 | 01/01 | 32 936 | 36 946 | 132 243 | 140 402 | (44.3%) | (12.976) | 40.1% | 31.876 |
| | | | | | | | | | | | | _ | | | | | | |
| | L | | | | Year to date | | First Quarter | | Second Quarter | T | Third Quarter | l | YTD Exp | | | om 2nd to 3rd Q | | for the 3rd Q |
| Transfers by Provincial Departments to Municipalities (Agency services) | Main Budget | Adjustment Budget | Other | Total Available / 2015/16 | Approved payment schedule | Transferred from Provincial | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure | Actual expenditure by | Exp as % of Allocation | Exp as % of Allocation by |
| | | Buaget | Adjustments | 2013/16 | scnedule | Departments to | Department by 30 | by municipalities by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | | Department | by municipalities | Provincial | expenditure by municipalities | Allocation Provincial | Allocation by municipalities |
| | | | 1 | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | 5y 31 march 2016 | Separunent | 1 | Department | unicipanties | Department | unicipanues |
| | | | 1 | | | | | | | | | 1 | 1 | 1 | | 1 | | |
| | | | 1 | | | | | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | |
| | | | 1 | | | | | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | |
| Education | 1 | | - | | | 1 | | | 1 | 1 | 1 | 1 | | | - | | | |
| Education | · . | - | 1 | - | - | | - 1 | · · | 1 | | 1 | 1 | · · | · · | 1 - | 1 -1 | - |] |
| Health | - | - | 1 | - | - | - | - 1 | · · | 1 | - | - | 1 | · · | · · | 1 - | 1 1 | - | - |
| Social Development | - | - | 1 | - | - | - | - | - | - | - | - | 1 | · - | · - | - | | - | - |
| Public Works, Roads and Transport | - | - | 1 | - | - | - | - | - | - | - | - | 1 | - | - | - | | - | - |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Housing and Local Government | 250 | - | 1 | 250 | - | - | - | - | 250 | - | - | - | 250 | - | (100.0% | | 100.0% | - |
| Office of the Premier | - | - | 1 | - | - | - | - 1 | - | - | - | - | - | - | - | - | - | - | - |
| Other Departments | - | | 1 | - | | - | - 1 | - | - | | - | - | - | - | - | - | | - |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | | | | | |

| National Towards Common Florating Code (Code (| Kwazulu-Natal: Mandeni(KZN291) | | | | | | | | | | | | | | | r | | | |
|--|--|--------------|---------------------------------------|--|-----------------|------------|----------------|------------------|-----------------|------------------|---------------------|------------|-----------------|----------------------------------|---------------|------------|--------------|---------------------------|------------------------------|
| Process | | Division of | Adjustment (Mid | Othor 3 | Fotal Available | | | | | | | | | | | | | | |
| Section 1. 1 | | | | | | | | | | | | | | | | | | | |
| Page | | | year) | Aujustilients | 2013/10 | | | | | | | | | | | | | | |
| Manual State 180 | | 01 2013 | | | | Scriedule | unect grants | Denartment by 30 | 30 Sentember | Department by 31 | 31 December | | | | municipanties | | municipanues | | municipanues |
| Thingson | | | | | | | | | | | | | DI MILICII EUIO | Берагинен | | Department | | Department | |
| Configuration | R thousands | | | | | | | | | | | | | | | | | | |
| Configuration | National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Part | Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 300 | 299 | 434 | 432 | 492 | 431 | 1 226 | 1 162 | 13.4% | (0.3%) | 68.1% | 64.5% |
| Procession of Control (Process) (Control of Control o | Infrastructure Skills Development Grant | - | | | | - | - | - | | - | - | - | | - | - | - | - | - | - |
| Procession of Control (Process) (Control of Control o | | | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Second Content | | | - | | 9 623 | 9 623 | 9 623 | 618 | 438 | 3 382 | 2 441 | 5 623 | 2 079 | 9 623 | 4 958 | 66.3% | (14.8%) | 100.0% | 51.5% |
| Compared Content of | | | | | | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| Make Marked Marked Color Marked Color Marked | | 11 723 | (300) | | 11 423 | 11 423 | 11 423 | 918 | 737 | 3 816 | 2 873 | 6 115 | 2 510 | 10 849 | 6 120 | 60.2% | (12.7%) | 95.0% | 53.6% |
| New File March Carlo March Car | Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Michael Manufactures Control (1986) 1886 | | 940 | | | 940 | 940 | 940 | - | 185 | - | 34 | - | 112 | - | 331 | - | 225.0% | - | 35.2% |
| Note Company | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 18 See Marches 19 1 19 19 19 19 19 19 19 19 19 19 19 1 | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport (1971) Transport (1 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ### Public Program Manager (1974) ### Pu | | 940 | · · · · · · · · · · · · · · · · · · · | | 940 | 940 | 940 | - | 185 | - | 34 | - | 112 | - | 331 | - | 225.0% | - | 35.2% |
| ### PART PROPRIED CONTROL OF CONT | | | | | | | | | | | | | | | | | | | |
| The Engine House Court All Courts Private Court All Court Private Court All Courts Private Court All Courts Private Court All Courts Private Court All Court Private Cou | Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| The Real Environment Systems Cont | | - | - | | - | · · | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Security | | - | - | | - | · · | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PARE WINTER (1984) 1750 | Kurai koau Asseis Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Femant Page 175 1 175 1 175 | | | | | | ļ <u>-</u> | - | | - | - | - | - | - | | - | - | - | ļ <u> </u> | - |
| See Assertion 1998 19 | | 1 755 | | | 1 755 | 1 200 | 1 700 | 200 | *** | FOE | FOE | 477 | 470 | 1 202 | 1 440 | (0.10/) | (0.10/1 | 74.00 | 02.50 |
| Transport Prince (Free Prince) Transport Assert Section (Prince) Transport Section (Prince) Transport Section (Prince) Transport Section (Prince) Trans | | | - | ļ | | | | | | | | | | | | | | | |
| The proposed file and file cell cell and Programs of Maching Card In 1900 100 | | 1 /55 | - | | 1 /55 | 1 755 | 1 755 | 300 | 446 | 525 | 525 | 477 | 478 | 1 302 | 1 448 | (9.1%) | (9.1%) | /4.2% | 82.5% |
| Transport Schreidunger Schreidung Schreidunger Schreidunger Schreidunger Schreidunger Schreidung Schreidunger | | 10.000 | | | 10.000 | 10.000 | 10.000 | 1 | 115 | 0.170 | 200 | 001 | 2745 | 10.000 | 4 240 | (01.10/3 | 042.20/ | 100.00 | 10.50 |
| Suckings the Relational Collect and Suck Indigenate (Paris) (Collection of Chica and S | Integrated National Electrification Programme (Municipal) Grant | 10 000 | | | 10 000 | 10 000 | 10 000 | - | 115 | 9179 | 389 | 821 | 3 /45 | 10 000 | 4 249 | (91.1%) | 802.376 | 100.0% | 42.5% |
| Transport Service your Demonst Seek Management (Seek Anagement | | | - | | | | | - | - | | - | - | - | - | - | | - | | - |
| Transport Service of Control Service Memory and Demand Service Memory | | - | | | - | - | - | - | - | - | - | - | | | - | - | - | | - |
| See Froat Vision 1900 | | - | | | | | - | - | | - | - | - | | - | - | | - | | - |
| Miles of Maries (Alles 2) Miles (September 2) Mil | | 10.000 | | | 10.000 | 10,000 | 10,000 | - | 115 | 0.170 | 200 | 021 | 2 745 | 10.000 | 4 240 | (01.10) | 042.20/ | 100.00/ | 42 50/ |
| Backspor Water and Samition at Closics and Schools Carel Water Schools (Specially and Samition at Closes Capeding Carel Water Schools (Specially Capeding Caped | | 10 000 | | | 10 000 | 10 000 | 10 000 | - | 113 | 7 1/7 | 307 | 021 | 3 /43 | 10 000 | 4 247 | (71.170) | 002.370 | 100.0% | 42.5% |
| New York Control Con | | | | | | | | | | | | | | | | | | | |
| Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Services Spearing and Transfer Schools (19) Water Schools (19) | | | | | | | | | | | | | | | | | | | |
| Water Services Speaking and Transfer Schools (8) Active 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | | | | | | _ | | | | | | | _ | | _ | | _ |
| Adaptive Market Prisonation Confe (Schodule 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conference (Novel 18) Local of Extraction Conf | Water Services Operating and Transfer Subsidy Grant (Schedule SB) | | | | | | | | | | | | | | | | | | |
| Autorizat Marcine Marcine Control Charles (60) | | - | | | _ | _ | | _ | | | _ | _ | | | | _ | _ | _ | _ |
| Black Electrication Programme Career | | - | | | _ | _ | | _ | _ | | _ | _ | 1 | | _ | _ | _ | _ | _ |
| Sub-Total Vides | Bucket Fradication Programme Grant | | - | | | | | | _ | | | _ | | | _ | | | | _ |
| Special of Marker (above 19) | Sub-Total Vote | - | - | | | - | | - | | - | - | - | | | - | - | - | - | - |
| 2014 Affaion Nations Championship Most City Operating Grant 4 | Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2014 Affaion Nations Championship Most City Operating Grant 4 | | - | | | | | - | - | | - | - | - | | | - | | _ | | _ |
| Sub-Total Vide Num Sub-Total Vide Num Sub-Tota | | - | | | | | - | - | | - | | - | | | - | - | - | - | - |
| Rival Households Infrastructure Caract (Schoolde 68) Municipal Heaving Selferments Capacity Grant Sub-Total Vide | Sub-Total Vote | - 1 | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rival Households Infrastructure Grant (Schodule 48) Municipal Human Selfunder (Septicipal Septiments Capacity Grant | Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Municipal flums Selements Capacity Grant | Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | -] |
| Sub-Total Vole | Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Sub-Total Vole | Municipal Human Settlements Capacity Grant | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| A 1263 | Sub-Total Vote | | - | | | - | - | | - | | | | - | - | | - | - | - | - |
| Municipal Infrastructure Grant | Sub-Total | 24 418 | (300) | | 24 118 | 24 118 | 24 118 | 1 218 | 1 482 | 13 520 | 3 822 | 7 413 | 6 844 | 22 151 | 12 148 | (45.2%) | 79.1% | 91.8% | 50.4% |
| Sub-Total Vice \$42,00 | Cooperative Governance (Vote 3) | | | | | | | 1 | | | | | | | | 1 | | 1 | |
| Sub-Total | Municipal Infrastructure Grant | | - | | | | | | | | | | | | 17 022 | | | | |
| Second Superment Second Supe | | | | | 34 263 | | 34 263 | | | | | | | | | 36.2% | | | |
| Year to date Provincial Departments to Municipalitiest Agency services) Main Budget Adjustment Bud | | | - | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Budget Budget Budget Budget Budget Budget Budget Budget Budge | Total | 58 681 | (300) | | 58 381 | 65 381 | 58 381 | 6 162 | 6 209 | 18 934 | 9 200 | 14 789 | 13 761 | 39 885 | 29 169 | (21.9%) | 49.6% | 68.3% | 50.0% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Budget Budget Budget Budget Budget Budget Budget Budget Budge | | | | | | | | | | | | | _ | | | | | | |
| Budget | Total Control Description of the Control of the Con | Mala Bustani | A diversion on the | | F-1-1 411-b* | | T | | Antonia company | | La street som on en | | | | | | | | |
| Departments to Municipalities Department by 30 Municipalities Department by 31 Municipalities Department by 31 De | rransiers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Provincial | | | Provincial | by municipalities | Provincial | | Actual expenditure Provincial | | Actual | | Exp as % of Allocation | Exp as % of Allocation by |
| Education | | | | -, | | | | | | | | | | | , | | | | |
| Health | | | | | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | 1 | Department | l l |
| Health | | | | | | 1 | | 1 | | | | | 1 | | | 1 | 1 | 1 | l l |
| Health | | | | | | | | 1 | | | | | | | | 1 | 1 | 1 | l l |
| Health | | | | | | | | | | | | | | | | | | | |
| Social Development | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport 728 - 728 273 - (100,0%) - 37.5% 273 - (100,0%) - 37.5% | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | [-J |
| Agriculture | | - | - | | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| Sport, Ans and Culture 2114 - - - - - - - - 100.0% - Housing and Local Government 8 000 - - - - - - 8 000 -< | | 728 | - | | 728 | - | - | - | - | 273 | - | - | - | 273 | - | (100.0%) | - | 37.5% | [-J |
| Housing and Local Government 8 000 - 8 000 - 8 0 00 8 - 8 000 8 008 - (100.0%) - 100.1% - Office of the Premier | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | [-J |
| Office of the Premier | | | - | | | - | - | 2 114 | - | | - | - | 1 | | | | - | | |
| | | 8 000 | - | | 8 000 | · - | - | 8 | - | 8 000 | - | - | - | 8 008 | - | (100.0%) | - | 100.1% | 1 -] |
| Uther Departments | | - | - | | - | _ | - | · · | - | - | - | - | 1 | - | - | - | - | · - | - |
| | Other Departments | - | - | | - | - | - | 1 - | - | - | | - | 1 - | - | - | - | - | | - |

| Kwazulu-Natal: KwaDukuza(KZN292) | | | | F | | | | | | | | | | | | | | |
|---|------------------------------|--------------------|-------------|----------------------------|--|-------------------------------------|--------------------|-------------------------------------|------------------|--|---------------------|--------------------|-------------|---------------------|---------------|---------------------------|---------------------------|---------------------------------|
| | Distalant | Adluster and Old d | Other | Takal Accellable | | to date | Actual | Quarter Actual | Second Actual | d Quarter Actual | Actual | Quarter Actual | Actual | penditure Actual | % Changes fro | om 2nd to 3rd Q Actual | | for the 3rd Q |
| | Division of | Adjustment (Mid | Other | Total Available 2015/16 | Approved | Transferred to | expenditure | | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | expenditure | expenditure by | Exp as % of Allocation | Exp as % of |
| | revenue Act No. 1 of 2015 | year) | Adjustments | 2013/10 | payment schedule | municipalities for direct grants | National | expenditure by municipalities by | National | municipalities by | | municipalities by | National | municipalities | National | municipalities | National | Allocation by municipalities |
| | 01 2015 | | | | Scriedule | unect grants | Department by 30 | | Department by 31 | | | | Department | illumcipanties | Department | municipanties | Department | municipanties |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | DT MAIGH 2010 | Department | | Department | | I Department | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | i | |
| Local Government Financial Management Grant | 1 700 | - | | 1 700 | 1 700 | 1 700 | 472 | 472 | 292 | 292 | 430 | 430 | 1 194 | 1 193 | 47.3% | 47.5% | 70.2% | 70.2 |
| Infrastructure Skills Development Grant | - | - | | - | | - | - | - | - | - | | - | | - | - | - | | |
| | - | - | | | - | - | | - | - | - | - | - | - | - | - | | | |
| Neighbourhood Development Partnership (Schedule 5B) | 15 507 | (8 507) | | 7 000 | 7 000 | 7 000 | - | 1 017 | - | - | 5 513 | 5 513 | 5 513 | 6 530 | - | - | 78.8% | 93.3 |
| Neighbourhood Development Partnership (Schedule 6B) | 300 | (300) | | - | - | - | - | | - | - | - | - | - | - | - | - 1 | - | |
| Sub-Total Vote | 17 507 | (8 807) | | 8 700 | 8 700 | 8 700 | 472 | 1 489 | 292 | 292 | 5 943 | 5 943 | 6 707 | 7 724 | 1935.3% | 1938.5% | 77.1% | 88.8 |
| Cooperative Governance (Vote 3) | | | | | | | | | | İ | | | | İ | | | | |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 253 | 285 | 157 | 156 | 388 | 488 | 798 | 930 | 147.1% | 6 212.0% | 85.8% | 100.0 |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | 253 | 285 | 157 | 156 | 388 | 488 | 798 | 930 | 147.1% | 212.0% | 85.8% | 100.0 |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | | - | | |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | | | - | |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 418 | - | | 1 418 | 1 418 | 1 418 | 126 | 126 | 507 | 507 | | 359 | 993 | | | | 70.0% | |
| Sub-Total Vote | 1 418 | - | | 1 418 | 1 418 | 1 418 | 126 | 126 | 507 | 507 | 7 360 | 359 | 993 | 993 | (29.0%) | (29.2%) | 70.0% | 70.0 |
| Energy (Vote 29) | 1 | | | | | | 1 | | | | 1 | | | 1 | | | | |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | - | | 18 000 | 18 000 | 18 000 | - | - | - | 9 000 | - | 2 729 | - | 11 729 | - | (69.7%) | | 65.2 |
| 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 | - | - | | - | ······································ | - | - | - | - | - | - | - | - | - | - | - 1 | - | |
| Sub-Total Vote | 18 000 | - | | 18 000 | 18 000 | 18 000 | - | - | - | 9 000 | | 2 729 | - | 11 729 | | (69.7%) | | 65.2 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | | - | - | - | | - | - | - | - | - 1 | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | | - | - | - | | - | - | - | - | - 1 | | |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | | - | - | - | - | - | - | - | | - | - | - 1 | | |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | | - | - | - | | - | - | - | - | - 1 | | |
| Bucket Eradication Programme Grant | - | - | | - | | - | - | - | - | - | - | - | - | - | - | | - | |
| Sub-Total Vote | - | - | | - | | · · | - | - | - | <u> </u> | - | - | | - | - | | | - |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | - | - | | | - | - | - | | - | - | - | - | | |
| 2014 African Nations Championship Host City Operating Gran | | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | - | - | | - | | - | | - | - | | - | | - | - | | | | |
| Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | | - | - | - | - | - 1 | | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | | - | - | - | - | - | - | - | - | - | | |
| Municipal Human Settlements Capacity Grant Sub-Total Vote | | - | | - | | | - | - | ļ | | 1 | - | - | <u> </u> | | | - | |
| Sub-Total Vote | 37 855 | (8 807) | | 29 048 | 29 048 | 29 048 | 851 | 1 900 | 956 | 9 955 | | 9 519 | 8 498 | 21 375 | 599.9% | (4.4%) | 29.3% | 73.6 |
| Cooperative Governance (Vote 3) | 3/ 800 | (0 807) | | 27 048 | 27 048 | 27 048 | 831 | 1 900 | 936 | 9 955 | 0 091 | 7519 | 6 498 | 213/5 | 379.9% | (4.476) | 27.5% | /3.6 |
| Municipal Infrastructure Grant | 49 984 | 7 000 | | 56 984 | 56 984 | 56 984 | 8 183 | 3 500 | 14 530 | 15 290 | 19 408 | 10 493 | 42 121 | 29 283 | 33.6% | (31.4%) | 73.9% | 51.4 |
| Sub-Total Vote | 49 984 | 7 000 | | 56 984 | 56 984 | | 8 183 | | | 15 290 | | | 42 121 | | | | 73.9% | |
| Sub-Total Vote | 49 984 | 7 000 | | 56 984 | 56 984 | | 8 183 | | | | | | | | | | 73.9% | |
| Total | 87 839 | (1 807) | | 86 032 | 86 032 | | | | | | | | | | | | 58.8% | |
| | 5, 337 | (1 501) | | 00 00Z | 00 03Z | . 00 332 | , , , , , | 3 400 | 13 400 | 2024 | 20 077 | 20012 | . 55 317 | 30 330 | | (20.70) | 55.570 | 30.7 |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD EV | penditure | % 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 expenditur | | Actual expenditure | | | | 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 | | Department by 31 | | Department by 31 | by 31 March 2016 | Department | 1 | Provincial | municipalities | Provincial | municipalities |
| | | | | l | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | 1 | Department |] | Department | |
| | | | | | | | 1 | | | 1 | 1 | | | 1 | | | | |
| | | | | l | | | 1 | | | 1 | 1 | | | 1 | |] | | |
| Education | | | | | | - | | | - | | - | | | | | | | |
| Education Health | 1 | - | | - | - | | · · | | 1 | 1 | | - 1 | - | 1 | | - | - | |
| | | - 1 | | · . | - | | 1 | 1 | 1 | 1 - | 1 | 1 | - | 1 | 1 - |] | . 1 | |
| Social Development | | - | | - | - | | 4.000 | | | .1 | | - 1 | | .1 | 400.00 | , I | - | |
| Public Works, Roads and Transport | 5 418 | - 1 | | 5 418 | - | | 1 917 | | 218 | 1 . | 1 270 | - 1 | 3 405 | 1 | 482.6% | 1 -1 | 62.8% | |
| Agriculture | 1 - | · · · | | 3 570 | - | | 3 404 | 1 | 166 | .1 | 1 | 1 | 3 570 | .1 | (100,0%) | J -1 | 100.0% | .[|
| | | | | | | | | | | | | | | | | | | |
| Sport, Arts and Culture | 3 570 4 878 | (1 704) | | | - | | | - | | - | 4 057 | | | | | | | |
| Sport, Arts and Culture Housing and Local Government | 3 570 4 878 | (1 794) | | 3 084 | - | - | 1 769 | | 1 744 | - | 1 057 | - | 4 570 | - | (39.4%) | | 148.2% | |
| Sport, Arts and Culture | | (1 794) | | | - | - | | | | - | 1 057 - 1 000 | - | | - | | | | |

| Kwazulu-Natal: Ndwedwe(KZN293) | | | | | Voor t | to date | Eiret (| Quarter | Second | I Quarter | Third | Quarter | VTD Ev | penditure | % Changes fro | om 2nd to 3rd Q | % Changes | for the 3rd Q |
|---|---|--------------------------|--|----------------------------|---------------------------|---|---|---|---|--|---|--|---|--|---|--|---|--|
| | Division of revenue Act No. 1 of 2015 | Adjustment (Mid year) | Other Adjustments | Total Available 2015/16 | Approved payment schedule | Transferred to municipalities for direct grants | Actual expenditure National Department by 30 | Actual expenditure by municipalities by 30 September | Actual expenditure National Department by 31 | Actual expenditure by municipalities by 31 December | Actual expenditure National Department by 31 | Actual expenditure by municipalities by 31 March 2016 | Actual expenditure National Department | Actual expenditure by municipalities | Actual expenditure National Department | Actual expenditure by municipalities | Exp as % of Allocation National Department | Exp as % of Allocation by municipalities |
| R thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | l | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 561 | 561 | 1 153 | 1 152 | 86 | 248 | 1 800 | 1 961 | (92.5%) | (78.5%) | 100.0% | 109.09 |
| Infrastructure Skills Development Grant | 1 000 | | | 1 000 | 1 000 | 1 000 | | | 1 100 | 1.02 | - | 210 | 1 000 | 1,01 | (72.070) | (10.510) | 1 | 107.07 |
| minus delate State Development Grant | | | | | | | | | | | | | | | | | l ' | |
| Neighbourhood Development Partnership (Schedule 5B) | 14 610 | - | | 14 610 | 14 610 | 14 610 | 2 285 | 2 063 | 5 215 | 1 611 | 650 | 1 456 | 8 150 | 5 130 | (87.5%) | (9.7%) | 55.8% | 35.19 |
| Neighbourhood Development Partnership (Schedule 35) | 14010 | - | | 14010 | 14 010 | 14 010 | 2 203 | 2 003 | 3213 | 1011 | 0.00 | 1 430 | 0 130 | 3 130 | (07.370) | (7.770) | 33.070 | 33.17 |
| Sub-Total Vote | 16 410 | | | 16 410 | 16 410 | 16 410 | 2 846 | 2 624 | 6 368 | 2 764 | 736 | 1 704 | 9 950 | 7 092 | (88.4%) | (38.3%) | 60.6% | 43.2% |
| | 10 410 | - | | 10 410 | 10 4 10 | 10410 | 2 040 | 2 024 | 0 300 | 2 /04 | 730 | 1 704 | 7 730 | 7 072 | (00.470) | (30.370) | 00.076 | 43.27 |
| Cooperative Governance (Vote 3) | 930 | | | 930 | 930 | 930 | | | | 1 110 | | 370 | | 1 480 | | (// 70/) | l ' | 159.19 |
| Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | - | - | 1110 | - | 370 | - | 1 480 | - | (66.7%) | | 159.17 |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | | - | - | - | - | | | - | | | |
| Municipal Demarcation Transition Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sub-Total Vote | 930 | - | | 930 | 930 | 930 | - | - | - | 1 110 | - | 370 | - | 1 480 | - | (66.7%) | | 159.19 |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | l ' | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | | | |
| Public Transport Network Operations Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Public Transport Network Grant | - | - | | - | - | - | - | | - | | - | - | | | - | | | |
| Rural Road Assets Management Systems Grant | | - | | - | - | - | - | | - | <u> </u> | - | | | | - | - | | <u> </u> |
| Sub-Total Vote | - | - | | - | | - | - | - | - | | - | - | | - | - | - | - | - |
| Public Works (Vote 6) | | | 1 | | | | | | | 1 | 1 | | | | | T | I | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 158 | | 1 | 1 158 | 1 158 | 1 158 | 463 | 529 | 528 | 528 | 105 | 216 | 1 096 | 1 273 | (80.1%) | (59.1%) | 94.6% | 110.09 |
| Sub-Total Vote | 1 158 | | | 1 158 | 1 158 | 1 158 | 463 | | | | | 216 | 1 096 | | (80.1%) | | 94.6% | |
| Energy (Vote 29) | . 130 | <u> </u> | t | . 130 | . 130 | . 130 | 403 | 327 | 320 | 320 | 100 | 210 | . 070 | . 273 | (00.170) | (37.170) | ,4.0.0 | 1.0.0% |
| Integrated National Electrification Programme (Municipal) Grant | 9 000 | | | 9 000 | 9 000 | 9 000 | | 1 552 | | 420 | | 1 446 | | 3 418 | | 244.2% | l ' | 38.09 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 80 192 | - | | 80 192 | 80 192 | 7 000 | - | 1 332 | - | 120 | - | 1 440 | - | 3410 | - | 244.270 | | 30.07 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | 00 192 | | | 00 192 | 00 172 | | | | | - | | - | | | | | | - |
| | - | - | | - | - | - | - | - | - | - | - | | - | | - | | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | - | | - | - | - | - | - | - | - | - | - | | | - | | | - |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - ' | - |
| Sub-Total Vote | 89 192 | - | | 89 192 | 89 192 | 9 000 | - | 1 552 | - | 420 | - | 1 446 | - | 3 418 | - | 244.2% | - ' | 38.0% |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | ' | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | | | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | | | |
| 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 | - | - | | - | | | - | | - | - | | - | - | | - | - | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | 1 | |
| 2013 Africa Cup of Nations Host City Operating Grant | | | | | | | | | | | | | | | | | ' | |
| 2014 African Nations Championship Host City Operating Grant | - | - | | - | - | _ | - | _ | - | | | | | _ | - | | 1 | |
| Sub-Total Vote | | | | | | | | | | <u> </u> | | | | - | | | r | - |
| Human Settlements (Vote 31) | | | | | - | - | - | | | | - | - | | · | - | | | |
| Rural Households Infrastructure Grant (Schedule 5B) | | | | | | | | | | | | | | | | | l ' | |
| | F 000 | (/70) | | 4 220 | 4 328 | | | | | | | - | | | | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | 5 000 | (672) | | 4 328 | 4 328 | - | - | | - | - | - | - | - | - | - | - | | 1 |
| Municipal Human Settlements Capacity Grant | | - | | | | - | - | - | - | - | - | | | - | - | - | - ' | - |
| Sub-Total Vote | 5 000 | | | 4 328 | 4 328 | | | 4.705 | - (00/ | | | | - 11.04/ | | | - mar | | |
| Sub-Total | 112 690 | (672) | | 112 018 | 112 018 | 27 498 | 3 309 | 4 705 | 6 896 | 4 822 | 841 | 3 736 | 11 046 | 13 263 | (87.8%) | (22.5%) | 40.2% | 48.2% |
| Cooperative Governance (Vote 3) | | | 1 | 00.5 | | | | | | | | | 49 | | | | | |
| Municipal Infrastructure Grant | 28 907 | - | | 28 907 | 28 907 | 28 907 | 6 281 | 6 054 | 5 367 | 6 866 | 5 557 | 9 236 | 17 205 | 22 156 | 3.5% | | 59.5% | |
| Sub-Total Vote | 28 907 | | | 28 907 | 28 907 | | 6 281 | | | | | | 17 205 | | | | 59.5% | |
| Sub-Total | 28 907 | - | | 28 907 | 28 907 | | 6 281 | | | | | | 17 205 | | | | 59.5% | 76.6% |
| Total | 141 597 | (672) | | 140 925 | 140 925 | 56 405 | 9 590 | 10 759 | 12 263 | 11 688 | 6 398 | 12 973 | 28 251 | 35 419 | (47.8%) | 11.0% | 50.1% | 62.8% |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % 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 expenditure | Actual | Actual | Exp as % of | Exp as % of |
| | | Budget | Adjustments | 2015/16 | schedule | Provincial | Provincial Department by 30 | by municipalities by 30 September | Provincial Department by 31 | by municipalities | Provincial Department by 31 | by municipalities by 31 March 2016 | Provincial | by municipalities | expenditure Provincial | expenditure by municipalities | Allocation Provincial | Allocation by municipalities |
| | | | | | | Departments to Municipalities | September 2015 | 2015 | December 2015 | by 31 December 2015 | March 2016 | by 31 march 2016 | Department | | Department | municipalities | Department | municipalities |
| Education | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | - |
| Health | - | - | 1 | - | - | - | - | - | - | - | - | - 1 | - | - | - | - | ' | |
| Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - 1 | | - | - | - | ' | |
| Public Works, Roads and Transport | 1 352 | - | 1 | 1 352 | - | - | - | - | 400 | - | 22 | - 1 | 422 | - | (94.5%) | | 31.2% | |
| | - | | 1 | | | _ | - | _ | | | 1 - | | | _ | | | | |
| Agriculture | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | | 100.0% | |
| Agriculture Sport, Arts and Culture | 744 | - | | 744 | - | | 744 | - | - | - | - | | 744 | | | | | |
| Sport, Arts and Culture | 744 | | | 744 | - | - | 744 | - | | - | 10 000 | | | - | - | - | 100.0% | |
| Sport, Arts and Culture Housing and Local Government | 744 | - | | 744 | - | : | 744 | - | | - | 10 000 | - | 10 000 | - | - | - | 100.0% | 1 |
| Sport, Arts and Culture | 744 - - | | | 744 - - | - | - | 744 | - | - | - | 10 000 | - | | | - | - | - | - |

| National Transport (Nat 1) (100 100 1100 | Kwazulu-Natal: Maphumulo(KZN294) | | | | | | | | | | | | | \ | | | | | |
|--|--|-------------|-----------------|--|-----------------|------------|--------------------|----------------|--------------------|------------------|--------------------|---------------|-------------------|------------|----------------|----------------|-----------------|------------|----------------|
| Process | | Division of | Adjustment (Mid | Othor | Total Available | | | | | | | | | | | | | | |
| Series | | | | | | | | | | | | | | | | | | | |
| Page | | | year) | Aujustinents | 2013/10 | | | | | | | | | | | | | | |
| Second Content Seco | | 01 2013 | | | | Scriedule | unectgrants | | | Denartment by 31 | 31 December | | | | municipalities | | municipanties | | municipanties |
| Management Man | | | | | | | | | | | | | 51 march 2010 | Department | | Department | | Department | |
| Land Contact Property C | R thousands | | | | | | | | | | | | | | | | | | |
| THE PROPERTY OF THE PROPERTY O | National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Separation (Allegories Associated Companies (Allegories Companies | Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 152 | 152 | 962 | 963 | 237 | 238 | 1 351 | 1 352 | (75.4%) | (75.3%) | 75.1% | 75.1% |
| Part | Infrastructure Skills Development Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Part | | | | | - | - | - | | - | - | - | - | - | - | - | - | - | - | |
| 56 Activities 150 | Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Googness Contention Co | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Like the Super-Improved Color 500 | | 1 800 | - | | 1 800 | 1 800 | 1 800 | 152 | 152 | 962 | 963 | 237 | 238 | 1 351 | 1 352 | (75.4%) | (75.3%) | 75.1% | 75.1% |
| Late Coll Cander Collect Colle | Cooperative Governance (Vote 3) | | | | | | | | | | | | İ | | | | | | |
| March Marc | Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | - | 423 | 87 | 87 | 61 | 61 | 148 | 571 | (29.9%) | (29.6%) | 15.9% | 61.4% |
| Lake part Control Transfer Cord 1 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| See Sections | | - | | | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| Transport (16-mg) Transport (1 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Paid Engraph Hard Control (Spires Order) That Stand And Management Spires Order That | | 930 | - | | 930 | 930 | 930 | - | 423 | 87 | 87 | 61 | 61 | 148 | 571 | (29.9%) | (29.6%) | 15.9% | 61.4% |
| The Billiograph and property space of the control o | | | | | | | | | | | | | | | | | | | |
| The Enterport Short Coard The Coard Short Short Coard The Coard Short Short Coard The Coard Short Short Coard The Coard Short Short Coard Short Sh | Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| The Base State Sta | | - | - | | - | - | - | · · | - | 1 | - | 1 | - | - | - | - | - | - | - |
| See Registrow 1. 100 | | - | - | | - | - | - | · · | - | 1 | - | 1 | - | - | - | - | - | - | - |
| Part Water (1998) 100 | Kurai koau Asseis Management Systems Grant | - | - | | - | - | - | - | - | - | - | · · | - | - | - | - | - | - | - |
| Frames F | | | | ļ ——— | | - | ļ | | ļ | - | - | l | - | ļ | - | - | - | - | - |
| Sub-Brief March 1969 1969 1970 19 | | 1,000 | | | 1 000 | 1 000 | 1 000 | 1 | | 204 | 221 | 214 | 224 | /10 | /// | 2 20/ | 0.00 | 41.00 | 41.00 |
| Transport Prince Prince Programs (All-Continue) Assessment and Continue Assessment (All-Continue) Assessment (All-Continue | | | - | | | | | | - | | | | | | | | | | |
| Registration Secretary Programs Processing Content Processing | | 1 003 | - | | 1 003 | 1 003 | 1 003 | - | - | 304 | 331 | 314 | 331 | 618 | 662 | 3.3% | 0.0% | 61.6% | 06.0% |
| Histograde Marked Excellental Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filtered Section Programm (Michael In Hard) Ling you filt In Hard (Michael | | 9,000 | | | 9 000 | 9 000 | 9 000 | 1 | 5 400 | 1 | | | | 1 | 5 400 | 1 | | | 70.00 |
| Each Stand From Christ and Schools (National National Christ and Schools (National National Christ and Schools (National National Christ and Schools (National National Christ and Schools (National National Christ and Schools (National National Christ and Schools (National National Christ and Schools (National Natio | Integrated National Electrification Programme (Allocation in kind) Grant | | | | | | | - | 3 002 | | - | - | 1 | | 3 002 | | | - | 70.0% |
| Transport Selection of the Company and Developed Continue (1982) Transport Selection | | 41 030 | - | | 41 030 | 41 030 | | | _ | - | - | | | · · | - | - | - | - | - |
| Exercise Control Seal Management (Search Control Seal Management (Sea Manageme | | - | | | | - | | - | - | | - | - | 1 | | | | - | - | |
| See Food Weller William Plants (Wes) Willi | | | | | | | | | | | | | 1 | | | | | | |
| Wilst Palman Schrieberts Clarics and Schools Grant Execution Control palman Schools Clarics | | 40 920 | | | 40 920 | 40 030 | 9,000 | | 5.602 | | · | | | | 5.602 | | - | | 70.0% |
| Biological May and Santhina of Clinics and Shook Carel (paged) Biol International Colors (Section) Carel (paged) Biol International Colors (Section) Carel (paged) Biol International Colors (Section) Carel (paged) Biol International Colors (Section) Carel (paged) Biol International Colors (Section) Carel (paged) Carel (page | | 47 030 | | | 47 030 | 47 030 | 0 000 | - | 3 002 | - | _ | - | | - | 3 002 | - | | - | 70.070 |
| Regional Bulk Infrinstructure Crart Services Content of Transis School Crasting Crasting Content (Schools 58) Hudgelg War Ministructure Crart (Schools 69) H | | | | | | _ | | | _ | | | _ | | | | _ | _ | | |
| Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Services Speaking and Transfer Schools (1981) Water Schools (1981) Wa | | - | | | | - | | _ | _ | | | _ | | _ | | _ | | | |
| Water Services Operating and Transfer Schedule 68) Marching Water Inflational Confessor Confessor Black Classification Programme Carel Substitute Classifica | | - | | | | - | _ | _ | _ | | _ | _ | | _ | _ | _ | | | _ |
| Marcipal Water Information Come (Schoole 98) | Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | | | | - | | _ | _ | | _ | _ | | _ | | _ | | | |
| Markeja Markej | | | | | | - | | | | - | | | | | | | | _ | |
| Black End Value | | - | | | | - | - | | - | - | | _ | | | | - | | | - |
| Sub-Total Vides Sub-To | Bucket Eradication Programme Grant | - | | | | - | | - | | - | | - | | - | | - | | | |
| 2013 African Cup of Nations Food Clay Operating Grant | Sub-Total Vote | - 1 | - | | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| 2014 African National Championship-Host City Operating Grant 4 | Sport and Recreation South Africa (Vote 19) | | | | | | | | | | | | | | | | | | |
| Sub-Total Valve Number Nu | 2013 Africa Cup of Nations Host City Operating Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Human Selfatements (Volo 3) Reval Hospatishis Manustrus Grant (Schrolde 68) | 2014 African Nations Championship Host City Operating Grant | - | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rical Households Infrastructure Grant (Schedule 48) Municipal Human Settlements Capacity Grant Sub-Total Vide | Sub-Total Vote | - | | | - | - | | - | | - | - | - | | - | - | - | - | | |
| Rich Households Infrastructure Grant (Schedule 46) | Human Settlements (Vote 31) | | | | | | | | | | | | | | | | | | |
| Municipal Human Selfements Capacity Grant | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vole | Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total of Sab-Total (Viol 3) Municipal Infrastructure Grant (Viol 3) Muni | Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Copporative Governance (Volte 3) Copporative Go | Sub-Total Vote | | - | | | | | | | | | | | | | | | | - |
| Municipal Infrastructure Grant 21 699 . 21 689 | | 53 563 | - | | 53 563 | 53 563 | 11 733 | 152 | 6 177 | 1 353 | 1 380 | 612 | 630 | 2 117 | 8 187 | (54.8%) | (54.4%) | 18.0% | 69.8% |
| Sub-Total Vide | | 21 / 22 | | | 94 /00 | 21 100 | 24 100 | 2017 | | 4.550 | 4 | 9.050 | F 005 | 10.000 | 0.000 | (9/ 10/1 | 1.00 | F0 00 | 41 001 |
| Sub-Total 21 689 . 21 689 . 21 689 . 21 689 21 689 . 21 689 . 21 689 . 21 689 . 21 689 . 3 517 . 4 552 . 4 648 3 350 . 5 335 . 10 919 . 9 983 . (2,6 4%) . 1,8% . 5,0.3% . 4,0.0% . 1,8% . 1,8% . 1,8% . 1,8% . 5,0.3% . 4,0.0% . 1,8% . | | | - | —— | | | | | - | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Majuments Majuments Maj | | | - | | | | | | - | | | | 5 335 | | | | | | |
| Year to date Transfers by Provincial Departments to Municipalities (Agency services) While the control of the c | | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Differ Differ Adjustments Differ D | Total | 10 202 | | | 10 202 | 13 232 | 33 422 | 3 109 | 01// | 3 905 | 0 029 | 3 962 | 3 900 | 13 036 | 10 170 | (32.9%) | (1.176) | 39.0% | 34.4% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Differ Differ Adjustments Differ D | | | | | | Voor to de | | Einst Oueste | | Second Oug | | Third Ougette | | VTCC | non-diture | N Change - fee | um 2nd to 2rd C | 9/ Cha | for the 2rd O |
| Budget | Transfers by Provincial Departments to Municipalities/ Agency services) | Main Budget | Adjustment | Other | Total Available | | t Transferred from | | Actual expenditure | | Actual expenditure | | | | | | | | |
| Municipalities Municipalities September 2015 2015 December 2015 2015 March 2016 Department Department | | Dauget | | | | | Provincial | Provincial | by municipalities | Provincial | by municipalities | Provincial | by municipalities | Provincial | | expenditure | expenditure by | Allocation | Allocation by |
| Education | | | | - | | | | | | | | | by 31 March 2016 | Department | | | municipalities | | municipalities |
| Health | | | | | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | 1 | | Department | 1 | Department | |
| Health | | | | | | 1 | | 1 | | 1 | | | | 1 | | 1 | 1 | | |
| Health | | | | | | 1 | | 1 | | 1 | | | | 1 | | 1 | 1 | | |
| Health | | | | | | - | 1 | | | 1 | 1 | 1 | 1 | | | | | | |
| Social Development | | - | - | | - | - | 1 | - | - | 1 | - | 1 - | - | - | - | | - | - | - |
| Public Works, Roads and Transport 8 320 | | - | - | | - | - | - | _ | _ | 1 | - | 1 | 1 | _ | - | | _ | - | - |
| Agriculture | | | - | | | - | 1 | · - | - | 1 | - | 1 - | .1 | | | | - | | - |
| Sport, Arts and Culture - | | 8 320 | - | | 8 320 | - | - | 171 | _ | 4 096 | - | 3 164 | 1 | 7 431 | - | (22.8%) | _ | 89.3% | - |
| Housing and Local Government | | - | - | | - | - | 1 | · - | - | 1 | - | 1 - | 1 | · · | - | - | - | - | - |
| Office of the Premier | | - | - | | - | - | - | _ | _ | 1 | - | 1 | 1 | _ | - | | _ | - | - |
| | | - | - | 1 | - | 1 | 1 | 1 | · · | 1 | | 1 | 1 | 1 | | 1 - | 1 | - | 1 |
| Uther Departments | | - | - | 1 | - | 1 | 1 | 1 | · · | 1 | | 1 | 1 | 1 | | 1 - | 1 | - | 1 |
| | Outer Departments | | | ı | - | · - | | · - | | <u> </u> | | <u> </u> | | | 1 | · - | | - | - |

| Kwazulu-Natal: iLembe(DC29) | | | | | V | - data | Florid | | | 10 | Thirds | 0 | VTD F | | n/ Ob f | 0 4 4 - 0 - 4 0 | n/ Ob | (th - 0-1 O |
|---|-------------------|-----------------|--------------|-----------------|------------------|--------------------------|--------------------|--------------------|------------------|---------------------|------------------|--------------------|---------------|---------------------|---------------|---------------------------|-------------|------------------------------|
| | Division of | Adjustment (Mid | Other | Total Available | Approved | o date Transferred to | Actual Actual | Quarter Actual | Actual | d Quarter Actual | Actual | Quarter Actual | Actual Actual | penditure Actual | % Changes fro | om 2nd to 3rd Q Actual | Exp as % of | for the 3rd Q 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, | riajasiments | 2010/10 | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | 01 2010 | | | | Jenedale | uncorgranis | Department by 30 | 30 September | Department by 31 | | Department by 31 | 31 March 2016 | Department | manicipantics | Department | manicipanies | Department | manicipanics |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 250 | | | 1 250 | 1 250 | 1 250 | 258 | 258 | 368 | 340 | 416 | 303 | 1 042 | 900 | 13.0% | (10.8%) | 83.4% | 72.0 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 1 250 | - | | 1 250 | 1 250 | 1 250 | 258 | 258 | 368 | 340 | 416 | 303 | 1 042 | 900 | 13.0% | (10.8%) | 83.4% | 72.09 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 940 | - | | 940 | 940 | 940 | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Demarcation Transition Grant | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 940 | - | | 940 | 940 | 940 | - | - | - | - | - | - | - | - | - | - | - | |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public Transport Network Operations Grant | - | - | 1 | - | - | - | - | - | - | 1 | - | - 1 | - | 1 | - | - | - | |
| Public Transport Network Grant | | - | 1 | | | | | - | | 1 | | | | 1 | | | | |
| Rural Road Assets Management Systems Grant | 2 116 | - | | 2 116 | 2 116 | 2 116 | 186 | - | 186 | 372 | 717 | 912 | 1 089 | | 285.5% | | 51.5% | 60.7 |
| Sub-Total Vote | 2 116 | - | | 2 116 | 2 116 | 2 116 | 186 | - | 186 | 372 | 717 | 912 | 1 089 | 1 284 | 285.5% | 145.2% | 51.5% | 60.79 |
| Public Works (Vote 6) | 4.504 | | | 4.504 | 4.504 | 4.504 | | | | 054 | | | | | | | 50.401 | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 536 | - | | 1 536 | 1 536 | 1 536 | - | 255 | - | 354 | 801 | 318 | 801 | 927 | - | (9.9%) | 52.1% | 60.49 |
| Sub-Total Vote | 1 536 | · | | 1 536 | 1 536 | 1 536 | - | 255 | ļ | 354 | 801 | 318 | 801 | 927 | - | (9.9%) | 52.1% | 60.49 |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| 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) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | 126 166 | (20,000) | | 106 166 | 106 166 | - | - | - | - | - | - | - | - | - | - | - | | |
| Regional Bulk Infrastructure Grant | | (20 000) | | | | | - | | - | | - | - | - | | | (400.00) | - | |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | 4 000 | - | | 4 000 | 4 000 | 4 000 | - | - | - | 1 084 | - | - | - | 1 084 | - | (100.0%) | | 27.19 |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B) | 140 154 | - | | 140 154 | 140 154 | 140 154 | 27 260 | 12 077 | 53 863 | 20 404 | - | 39 240 | 81 123 | 71 721 | (100.0%) | 92.3% | 57.9% | 51.29 |
| | 140 134 | - | | 140 154 | 140 154 | 140 154 | 27 200 | 12077 | 33 803 | 20 404 | - | 39 240 | 81 123 | /11/21 | (100.0%) | 92.3% | 57.976 | 31.27 |
| Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant | - | - | | - | - | - | - | | - | 1 | - | - | - | 1 | | - | - | |
| Sub-Total Vote | 270 320 | (20 000) | | 250 320 | 250 320 | 144 154 | 27 260 | 12 077 | 53 863 | 21 488 | - | 39 240 | 81 123 | 72 805 | (100.0%) | 82.6% | 56.3% | 50.59 |
| Sport and Recreation South Africa (Vote 19) | 270 320 | (20 000) | | 230 320 | 230 320 | 144 134 | 27 200 | 12077 | 33 003 | 21 400 | | 39 240 | 01 123 | 12 003 | (100.0%) | 02.070 | 30.376 | 30.37 |
| 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 . | | | 1 . | | | | |
| Rural Households Infrastructure Grant (Schedule 6B) | | | 1 | | - | - | - | | | | | | | | | | - | |
| Municipal Human Settlements Capacity Grant | 1 | | 1 | | | 1 | | 1 | | 1 | 1 | | | 1 | 1 | 1 | - | |
| Sub-Total Vote | - | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | 276 162 | (20 000) | | 256 162 | 256 162 | 149 996 | 27 704 | | | 22 554 | | 40 773 | 84 055 | 75 917 | (96.4%) | 80.8% | 56.0% | 50.69 |
| Cooperative Governance (Vote 3) | 2.5 102 | (22 000) | | 222.102 | | 770 | 2. 701 | | 27417 | | . 754 | | 2.000 | 1.2717 | (.3.410) | 20.070 | 25.070 | 50.07 |
| Municipal Infrastructure Grant | 189 590 | - | 1 | 189 590 | 189 590 | 189 590 | 6 063 | 39 038 | 55 854 | 39 171 | 39 021 | 46 632 | 100 938 | 124 841 | (30.1%) | 19.0% | 53.2% | 65.89 |
| Sub-Total Vote | 189 590 | | | 189 590 | 189 590 | | 6 063 | | | | 39 021 | | 100 938 | 124 841 | | | 53.2% | |
| Sub-Total Vote | 189 590 | - | | 189 590 | 189 590 | | 6 063 | | | | 39 021 | | 100 938 | | | | 53.2% | 65.89 |
| Total | 465 752 | (20 000) | | 445 752 | 445 752 | | | | | | | | 184 993 | | | | 54.5% | |
| | Ì | | | | | | | | Ì | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % 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 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 | | Department by 31 | by 31 March 2016 | Department | | Provincial | municipalities | Provincial | municipalities |
| | | | 1 | | 1 | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | Department | 1 | Department | 1 |
| | | | 1 | | 1 | 1 | 1 | | | | | | | | 1 | 1 | | 1 |
| | | | 1 | | 1 | 1 | 1 | | | | | | | | 1 | 1 | | 1 |
| Education | | | l | | l | | l | l | | t | t | | | l | l | | | l |
| Health | | | 1 | | 1 | 1 | 1 | 1 | 1 : | | 1 | 1 1 | | | 1 | 1 | | |
| Social Development | 1 | 1 | 1 | 1 | l - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | | l |
| Public Works, Roads and Transport | | | 1 | | 1 | 1 | 1 | 1 | 1 269 | | (1 269) | | | | (200.0%) | | | |
| Agriculture | 1 | 1 | 1 | 1 | l - | 1 | 1 | 1 | 1 209 | 1 | (1 209) | 1 1 | | 1 | (200.076) | 1 | | 1 |
| Sport, Arts and Culture | | | 1 | | 1 | 1 | 1 | 1 | 1 : | | 1 | 1 1 | | | 1 | 1 | | |
| Housing and Local Government | 250 | | 1 | 250 |] | 1 . | 250 | 1 . | 1 . | 1 | 1 | 1 1 | 250 | 1 : | 1 . |] | 100.0% | l |
| Office of the Premier | 250 | 1 | 1 | 250 | l - | 1 | 250 | 1 | 1 | 1 | 1 | 1 | 230 | 1 | 1 | 1 | .50.076 | l |
| Other Departments | | | l | 1 [| 1 | 1 | 1 . | 1 [| 1 | 1 . | 1 | 1 1 | | 1 | 1 [| 1 | | |
| | | | | | | | | | | | | | | | | | | |

| Kwazulu-Natal: Ingwe(KZN431) | | | | r | | | | | | | | | | | Lavas . | | | |
|--|---|----------------------|----------------------|---|--|---|---|--|---|---|--|---|---|--|--|---|---|---|
| | Division of | Adligator and (Adlid | Other | Total Assillable | | to date | First Q | | | Quarter | | Quarter | | enditure | | om 2nd to 3rd Q | % Changes | |
| | | 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 | | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| | | | | | | | | | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| D thousands | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | 1 | | ļ | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 4 000 | | | 4 000 | | | 700 | 700 | | | | | | | (47 70) | 604 700 | 71.101 | 0.170 |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 732 | 732 | 333 | 561 | 274 | 411 | 1 339 | 1 704 | (17.7%) | (26.7%) | 74.4% | 94.7% |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | | - | - 1 | - 1 | - | - | - |
| | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - 1 | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | | - | - | - |
| Neighbourhood Development Partnership (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | | - | - |
| Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 732 | 732 | 333 | 561 | 274 | 411 | 1 339 | 1 704 | (17.7%) | (26.7%) | 74.4% | 94.7% |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 290 | 256 | 225 | 254 | - | 325 | 515 | 835 | (100.0%) | 27.8% | 55.4% | 89.8% |
| Municipal Disaster Grant | - | - | | - | - | | - | - | - | - | - | - | - 1 | | 1 | | . 1 | - |
| Municipal Disaster Recovery Grant | | | | | | | - 1 | | | | - | | | | . ' | | | |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | | 1 857 | _ | | | _ | | _ | | | | . ' | | . 1 | _ |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | 290 | 256 | 225 | 254 | - | 325 | 515 | 835 | (100.0%) | 27.8% | 55.4% | 89.8% |
| Transport (Vote 37) | 2,07 | (1007) | | 700 | 2,01 | 700 | 2,0 | 250 | 22.0 | 201 | | U.S. | 0.0 | 000 | (100.070) | 27.070 | 55.476 | 07.070 |
| | | | | | | | | | | | | | | 1 | | | ļ | |
| Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant | 1 . | - | l | 1 | - | 1 | 1 1 | - | 1 | 1 | · · | · . | - | | 1 | 1 | - | |
| | 1 . | - | l | 1 | - | 1 | 1 1 | - | 1 | 1 | · · | 1 1 | - 1 | | | 1 - 1 | - 1 | - |
| Public Transport Network Grant | - | - | 1 | | - | 1 | - 1 | - | 1 | - | - | - 1 | -] | | 1 - 1 | | - | - |
| Rural Road Assets Management Systems Grant | - | | l | | | - | + | - | - | - | - | - | - | | | - | | - |
| Sub-Total Vote | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | 1 | | | ļ | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 070 | - | L | 1 070 | 1 070 | 1 070 | 286 | 286 | 540 | 540 | 244 | 244 | 1 070 | 1 070 | (54.8%) | | 100.0% | 100.0% |
| Sub-Total Vote | 1 070 | | | 1 070 | 1 070 | 1 070 | 286 | 286 | 540 | 540 | 244 | 244 | 1 070 | 1 070 | (54.8%) | (54.9%) | 100.0% | 100.0% |
| Energy (Vote 29) | | | | | | | | | | | | | | | 1 | | | |
| Integrated National Electrification Programme (Municipal) Grant | 18 000 | | | 18 000 | 18 000 | 18 000 | 2 527 | 92 | 10 193 | 11 433 | 2 381 | 4 845 | 15 101 | 16 370 | (76.6%) | (57.6%) | 83.9% | 90.9% |
| 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 (Wallicipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant | - | | | 1 | | 1 | 1 | | | 1 | - | - | - | 1 | | | - 1 | |
| Sub-Total Vote | 18 000 | | | 18 000 | 18 000 | 18 000 | 2 527 | 92 | 10 193 | 11 433 | 2 381 | 4 845 | 15 101 | 16 370 | (76.6%) | (57.6%) | 83.9% | 90.9% |
| Water Affairs (Vote 38) | 18 000 | | | 18 000 | 18 000 | 18 000 | 2 521 | 92 | 10 193 | 11 433 | 2 381 | 4 845 | 15 101 | 16 3 7 0 | (76.6%) | (57.6%) | 83.9% | 90.9% |
| | | | | | | | | | | | | | | ı | | | 1 | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | - | - | | | | | - | - | | | - | | - | | - 1 | - | - 1 | - |
| Regional Bulk Infrastructure Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - ' | - | - | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | - | - | | - | - | - | - 1 | - | - | - | - | - | - | 1 | - ' | - | - 1 | - |
| Water Services Operating and Transfer Subsidy Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - ' | - | - 1 | - |
| Municipal Water Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - 1 | - ' | - | - | - |
| Municipal Water Infrastructure Grant (Schedule 6B) | - | - | | - | | - | - | - | - | - | - | - | - | | - ' | - | . 1 | - |
| Bucket Eradication Programme Grant | - | - | | - | - | | - | - | - | | - | - | - | | - ' | - | | - |
| Sub-Total Vote | - | | | - | - | - | - | - | - | - | - | | - | | - | - | | |
| Sport and Recreation South Africa (Vote 19) | | | | | | | | | | 1 | | | | | | | | |
| 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 | | l | | | 1 | 1 | | 1 | | 1 | | 1 | 1 | | | l | |
| Rural Households Infrastructure Grant (Schedule 5B) | · . | - | 1 | 1 1 | - | 1 | 1 1 | - | 1 | 1 | 1 | - 1 | - | - 1 | 1 - 1 | - | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | 1 - 1 | - | l | - 1 | - | 1 | 1 - 1 | - | 1 | - | - | - | - 1 | | | 1 - | - | - |
| Municipal Human Settlements Capacity Grant | - | - | | - | | - | - | - | - | - | - | - | - | | - | - | | - |
| Sub-Total Vote | - | - | | - | | | - | | 1 - | | - | - | - | | - | | - | |
| Sub-Total | | | | | | | | | | | | | | | | (54.4%) | 82.7% | 91.6% |
| Cooperative Governance (Vote 3) | 23 657 | (1 857) | | 21 800 | 23 657 | 21 800 | 3 835 | 1 366 | 11 291 | 12 788 | 2 899 | 5 825 | 18 025 | 19 979 | (74.3%) | (34.470) | 02.770 | |
| Municipal Infrastructure Grant | | (1 857) | | | | | 3 835 | | | | | | | | | | | |
| | 24 319 | (1 857) | | 24 319 | 24 319 | 24 319 | 3 835 1 257 | 671 | 6 825 | 7 026 | 2 585 | 1 965 | 10 667 | 9 662 | (62.1%) | (72.0%) | 43.9% | 39.7% |
| Sub-Total Vote | | (1 857) | | | | 24 319 | 3 835 1 257 | | 6 825 | 7 026 | 2 585 | 1 965 | | 9 662 | (62.1%) | (72.0%) | | 39.7% |
| Sub-Total Vote Sub-Total | 24 319 24 319 24 319 | - | | 24 319 | 24 319 24 319 24 319 | 24 319 24 319 24 319 | 3 835 1 257 1 257 1 257 | 671 671 671 | 6 825 6 825 6 825 | 7 026 7 026 7 026 | 2 585 2 585 2 585 | 1 965 1 965 1 965 | 10 667 | 9 662 9 662 9 662 | (62.1%) (62.1%) (62.1%) | (72.0%) | 43.9% | 39.7% 39.7% 39.7% |
| Sub-Total Vote | 24 319 24 319 | (1 857) (1 857) | | 24 319 24 319 | 24 319 24 319 24 319 | 24 319 24 319 24 319 | 3 835 1 257 1 257 1 257 | 671 671 671 | 6 825 6 825 6 825 | 7 026 7 026 7 026 | 2 585 2 585 2 585 | 1 965 1 965 1 965 | 10 667 10 667 | 9 662 9 662 9 662 | (62.1%) (62.1%) (62.1%) | (72.0%) (72.0%) (72.0%) | 43.9% 43.9% | 39.7% 39.7% |
| Sub-Total Vote Sub-Total | 24 319 24 319 24 319 | - | | 24 319 24 319 24 319 | 24 319 24 319 | 24 319 24 319 24 319 | 3 835 1 257 1 257 1 257 | 671 671 671 | 6 825 6 825 6 825 | 7 026 7 026 7 026 | 2 585 2 585 2 585 | 1 965 1 965 1 965 | 10 667 10 667 10 667 | 9 662 9 662 9 662 | (62.1%) (62.1%) (62.1%) | (72.0%) (72.0%) (72.0%) | 43.9% 43.9% 43.9% | 39.7% 39.7% 39.7% |
| Sub-Total Vote Sub-Total | 24 319 24 319 24 319 | - | | 24 319 24 319 24 319 | 24 319 24 319 24 319 47 976 | 24 319 24 319 24 319 | 3 835 1 257 1 257 1 257 1 257 5 092 | 671 671 671 | 6 825 6 825 6 825 18 116 | 7 026 7 026 7 026 | 2 585 2 585 2 585 5 484 | 1 965 1 965 1 965 | 10 667 10 667 10 667 28 692 | 9 662 9 662 9 662 29 642 | (62.1%) (62.1%) (62.1%) (69.7%) | (72.0%) (72.0%) (72.0%) (72.0%) (60.7%) | 43.9% 43.9% 43.9% 62.2% | 39.7% 39.7% 39.7% 64.3% |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | - | | 24 319 24 319 24 319 | 24 319 24 319 24 319 24 319 47 976 | 24 319 24 319 24 319 24 319 46 119 | 3 835 1 257 1 257 1 257 5 092 First Quarter | 671 671 671 2 037 | 6 825 6 825 6 825 18 116 Second Quarter | 7 026 7 026 7 026 7 026 19 814 | 2 585 2 585 2 585 2 585 5 484 Third Quarter | 1 965 1 965 1 965 1 965 7 790 | 10 667 10 667 10 667 28 692 YTD Exp | 9 662 9 662 9 662 9 662 29 642 | (62.1%) (62.1%) (62.1%) (62.1%) (69.7%) | (72.0%) (72.0%) (72.0%) (72.0%) (60.7%) | 43.9% 43.9% 43.9% 62.2% | 39.7% 39.7% 39.7% 64.3% for the 3rd Q |
| Sub-Total Vote Sub-Total | 24 319 24 319 24 319 | (1 857) | Other Adjustments | 24 319 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 47 976 | 24 319 24 319 24 319 | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure | 671 671 671 | 6 825 6 825 6 825 18 116 Second Quarter | 7 026 7 026 7 026 | 2 585 2 585 2 585 2 585 5 484 Third Quarter | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 | 9 662 9 662 9 662 9 662 29 642 | (62.1%) (62.1%) (62.1%) (69.7%) | (72.0%) (72.0%) (72.0%) (72.0%) (60.7%) | 43.9% 43.9% 43.9% 62.2% | 39.7% 39.7% 39.7% 64.3% |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 24 319 46 119 | 3 835 1 257 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial | 671 671 671 2 037 | 6 825 6 825 6 825 18 116 Second Quarter Actual expenditure | 7 026 7 026 7 026 7 026 19 814 | 2 585 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro | (72.0%) (72.0%) (72.0%) (72.0%) (60.7%) om 2nd to 3rd Q | 43.9% 43.9% 43.9% 62.2% % Changes t Exp as % of | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 | 3 835 1 257 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial | 671 671 671 2 037 | 6 825 6 825 6 825 18 116 Second Quarter Actual expenditure Provincial | 7 026 7 026 7 026 7 026 19 814 | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vote Sub-Total Total | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available 2015/16 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) om 2nd to 3rd Q Actual expenditure by | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development | 24 319 24 319 24 319 24 319 47 976 Main Budget | (1 857) | Other | 24 319 24 319 24 319 24 319 46 119 Total Available 2015/16 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 18 116 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial Department | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial Department | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) som 2nd to 3nd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 62.2% % Changes t Exp as % of Allocation Provincial Department | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport | 24 319 24 319 24 319 24 319 47 976 | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available 2015/16 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 5 092 First Quarter Actual expenditure Provincial Department by 30 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Quarter Provincial Department by 31 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTD Exp Actual expenditure Provincial | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) som 2nd to 3nd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 62.2% % Changes I Exp as % of Allocation Provincial | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture | 24 319 24 319 24 319 47 976 Main Budget | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available A 2015/16 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 1 257 5 992 First Quarter Provincial Department by 30 September 2015 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 18 116 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTO Exp Actual expenditure Provincial Department | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial Department | (72.0%) (72.0%) (72.0%) (60.7%) (60.7%) som 2nd to 3nd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 50.22% % Changes t Exp as % of Allocation Provincial Department | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture | 24 319 24 319 24 319 24 319 47 976 Main Budget | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available A 2015/16 2 2 288 - 1 202 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 1 257 5 092 First Quarter Provincial Peparment by 30 September 2015 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Surfer Actual expenditure Provincial Department by 31 December 2015 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December 2015 | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 10 667 10 667 28 692 YTO Exp Actual expenditure Provincial Department | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (67.7%) % Changes fro Actual expenditure Provincial Department | (72.0%) (72.0%) (72.0%) (60.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 62.2% % Changes 1 % Changes 62.2% % Changes 1 % Changes 1 Lex pas % of Allocation Provincial Department | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities(Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government | 24 319 24 319 24 319 47 976 Main Budget | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available A 2015/16 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 1 257 5 992 First Quarter Actual expenditure Provincial Department by 30 September 2015 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 18 116 Second Quarter Actual expenditure Provincial Department by 31 December 2015 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December 2015 | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 28 692 YTO Exp Actual expenditure Provincial Department | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (69.7%) % Changes fro Actual expenditure Provincial Department | (72.0%) (72.0%) (72.0%) (60.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 50.22% % Changes t Exp as % of Allocation Provincial Department | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |
| Sub-Total Vole Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Ars and Culture | 24 319 24 319 24 319 24 319 47 976 Main Budget | (1 857) | Other | 24 319 24 319 24 319 46 119 Total Available A 2015/16 2 2 288 - 1 202 | 24 319 24 319 24 319 27 976 Year to date Approved payment | 24 319 24 319 24 319 46 119 Transferred from Provincial Departments to | 3 835 1 257 1 257 1 257 1 257 5 092 First Quarter Provincial Peparment by 30 September 2015 | 671 671 671 2 037 Actual expenditure by municipalities by 30 September | 6 825 6 825 6 825 18 116 Second Surfer Actual expenditure Provincial Department by 31 December 2015 | 7 026 7 026 7 026 7 026 19 814 Actual expenditure by municipalities by 31 December 2015 | 2 585 2 585 2 585 5 484 Third Quarter Actual expenditure Provincial Department by 31 March 2016 | 1 965 1 965 1 965 7 790 Actual expenditure by municipalities | 10 667 10 667 10 667 10 667 10 667 28 692 YTO Exp Actual expenditure Provincial Department | 9 662 9 662 9 662 29 642 senditure Actual expenditure | (62.1%) (62.1%) (62.1%) (62.1%) (67.7%) % Changes fro Actual expenditure Provincial Department | (72.0%) (72.0%) (72.0%) (60.7%) om 2nd to 3rd Q Actual expenditure by municipalities | 43.9% 43.9% 43.9% 62.2% % Changes 1 % Changes 62.2% % Changes 1 % Changes 1 Lex pas % of Allocation Provincial Department | 39.7% 39.7% 39.7% 64.3% for the 3rd Q Exp as % of Allocation by |

| Kwazulu-Natal: Kwa Sani(KZN432) | | | | | Year | to date | First 0 | Quarter | Second | d Quarter | Third | Quarter | YTD Exp | enditure | % Changes fro | m 2nd to 3rd Q | % Changes | 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 | | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| au . | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 847 | 683 | 412 | 411 | 474 | 454 | 1 733 | 1 548 | 15.0% | 10.3% | 96.3% | 86.0% |
| Infrastructure Skills Development Grant | 1 000 | | | 1 000 | 1 000 | 1 000 | 047 | 003 | 412 | *11 | 4/4 | 434 | 1 /33 | 1 340 | 13.0% | 10.3% | 90.370 | 00.076 |
| illiasa actare Skiis Developineia Grana | - | - | | - | - | 1 | - | 1 | - | - | - | _ | - | - | - | - | - | - |
| Neighbourhood Development Partnership (Schedule 5B) | | | | | | | | | | 1 | | 1 | | | | | | |
| Neighbourhood Development Partnership (Schedule 6B) | | | | | _ | | | | | _ | | | | | | | | _ |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 847 | 683 | 412 | 411 | 474 | 454 | 1 733 | 1 548 | 15.0% | 10.3% | 96.3% | 86.0% |
| Cooperative Governance (Vote 3) | | | | | | | | | | - | | | | | | | | |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 384 | 384 | 76 | 135 | 106 | 137 | 566 | 656 | 39.5% | 2.1% | 60.9% | 70.5% |
| Municipal Disaster Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Recovery Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation Transition Grant | 1 857 | (1 857) | | - | 1 857 | - | - | | - | | - | | - | - | - | - | - | - |
| Sub-Total Vote | 2 787 | (1 857) | | 930 | 2 787 | 930 | 384 | 384 | 76 | 135 | 106 | 137 | 566 | 656 | 39.5% | 2.1% | 60.9% | 70.5% |
| Transport (Vote 37) | | | | | | | | | | | | | | | | | | |
| Public Transport Infrastructure and Systems Grant | - | | | | - | - | | - | - | - | - | - | - | - | - | | | - |
| Public Transport Network Operations Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant | - 1 | - | | - | - | - | - | - | - | - | - | - | - | - | - | - 1 | - | - |
| Rural Road Assets Management Systems Grant | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vote | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - |
| Public Works (Vote 6) | | | | | | | | | | | | | | | | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 000 | - | 1 | 1 000 | 1 000 | 1 000 | 111 | 210 | 260 | 259 | 270 | 251 | 641 | 720 | 3.8% | (2.8%) | 64.1% | |
| Sub-Total Vote | 1 000 | | | 1 000 | 1 000 | 1 000 | 111 | 210 | 260 | 259 | 270 | 251 | 641 | 720 | 3.8% | (2.8%) | 64.1% | 72.0% |
| Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | 1 | | | | | | | | |
| Sub-Total Vote | | ······································ | | | | | - | | | | - | | | - | | | | |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | | | | | - | | _ | | _ | | _ | _ | _ | _ | | _ | | _ |
| Regional Bulk Infrastructure Grant | | | | | - | | - | | | | - | | _ | | | | | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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) | - | - | | - | - | - | - | - | | - | - | - | - | - | | - | - | - |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | | - | - | | - | - | | - | - | - |
| Municipal Human Settlements Capacity Grant Sub-Total Vote | - | | 1 | | - | ļ | - | - | - | 1 | - | - | | - | - | - | - | - |
| Sub-Total Vote | 5 587 | (1 857) | | 3 730 | 5 587 | 3 730 | | 1277 | | | | 843 | 2 940 | | 13.6% | 4.7% | 78.8% | 78.4% |
| Cooperative Governance (Vote 3) | 3 307 | (1 037) | | 3 /30 | 3 307 | 3 /30 | 1 342 | 1211 | 740 | 800 | 630 | 043 | 2 740 | 2 724 | 13.0% | 4.770 | 10.070 | 70.476 |
| Municipal Infrastructure Grant | 7 530 | 3 000 | | 10 530 | 10 530 | 10 530 | 1 970 | 1 970 | 4 045 | 2 606 | 1 952 | 3 357 | 7 967 | 7 933 | (51.7%) | 28.8% | 75.7% | 75.3% |
| Sub-Total Vote | 7 530 | 3 000 | | 10 530 | 10 530 | | | | | | | | 7 967 | | | 28.8% | 75.7% | |
| Sub-Total Vote | 7 530 | 3 000 | | 10 530 | 10 530 | 10 530 | 1 970 | | | | | | 7 967 | | | 28.8% | 75.7% | |
| Total | 13 117 | 1 143 | | 14 260 | 16 117 | | 3 312 | | 4 793 | | | | 10 907 | 10 857 | | 23.1% | 76.5% | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Exp | enditure | | m 2nd to 3rd Q | | 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 expenditure | Actual expenditure | Actual expenditure | Actual | Actual | Exp as % of | Exp as % of |
| | | Budget | Adjustments | 2015/16 | 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 | Department by 31 December 2015 | 2015 | March 2016 | by 31 march 2016 | Department | | Department | municipalities | Department | municipalities |
| | | | | | 1 | | 2010 | 1 | | 1 | | | | | | J | | |
| | | | | | 1 | | | 1 | | | 1 | | | | | J | | |
| | | | | | 1 | | | 1 | | | 1 | | | | | J | | |
| Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | - | | | | - | - | - | - | - | - | - | - | - | - | - | -] | - | - |
| Social Development | - 1 | | | | - | - | - | - | - | - | - | - | - | - | - | | - | - |
| Public Works, Roads and Transport | 776 | - | | 776 | - | - | 680 | - | 15 | - | - | - | 695 | - | (100.0%) | -] | 89.6% | - |
| Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | -] | - | - |
| Sport, Arts and Culture | 873 | - | | 873 | - | - | 150 | - | 723 | - | - | - | 873 | - | (100.0%) | - | 100.0% | - |
| Housing and Local Government | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Office of the Premier | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | -] | - | - |
| Other Departments | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | |

| State of Teacher (1976) 1700 170 | Kwazulu-Natal: Greater Kokstad(KZN433) | | | | | | | | | | | | | \ | | | | 4/ 6/ | |
|--|---|-------------|---------------------------------------|--|-----------------|-----------|------------------|-------|-------|-------|-------|-------|--------------|--------------------|-------------------|----------|---------------|-------------|--------------|
| Process | | Division of | Adjustment (Mid. | Othor | Total Available | | | | | | | | | | | | | | |
| Section Sect | | | | | | | | | | | | | | | | | | | |
| March Marc | | | year) | Aujustinents | 2013/10 | | | | | | | | | | | | | | |
| Secretary Secret | | 01 2013 | | | | Scriedule | unect grants | | | | | | | | municipanties | | municipanties | | municipanies |
| Headed Converse (1964) 118 | | | | | | | | | | | | | | | | | | | |
| Lange Control Annual Property Control | R thousands | | | | | | | | | | | | | | | | | | |
| Mithouse of Michaeles of Michae | National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Seminant Sem | Local Government Financial Management Grant | 1 700 | - | | 1 700 | 1 700 | 1 700 | 141 | 188 | 129 | 128 | 84 | 84 | 354 | 399 | (34.9%) | (34.0%) | 20.8% | 23.5% |
| Secretary Control of Secretary | Infrastructure Skills Development Grant | - | | | | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Secretary Control of Secretary | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Marche M | | - | | | | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Sequent Montant Control (1988) 1989 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Note of Section Supposed Cases Suppo | | 1 700 | - | | 1 700 | 1 700 | 1 700 | 141 | 188 | 129 | 128 | 84 | 84 | 354 | 399 | (34.9%) | (34.0%) | 20.8% | 23.5% |
| Name of Control Contro | Cooperative Governance (Vote 3) | | | | | | | | | | | | 1 | | | | | | |
| Makes Decomposition of the control o | Municipal Systems Improvement Grant | 930 | - | | 930 | 930 | 930 | 29 | 64 | 26 | 26 | - | - | 55 | 90 | (100.0%) | (100.0%) | 5.9% | 9.7% |
| Accors Control Con | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Selective with the company property of the company pro | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tranger (1600) - May 1 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hale Trangent Management of Systems Gord As The Standard Management Systems G | | 930 | · · · · · · · · · · · · · · · · · · · | | 930 | 930 | 930 | 29 | 64 | 26 | 26 | - | - | 55 | 90 | (100.0%) | (100.0%) | 5.9% | 9.7% |
| No. The proposed position Court of Marke Share S | | | | | | | | | | | | | | | | | | | |
| No. Things shown of the Act of th | Public Transport Infrastructure and Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Part | | - | - | | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - |
| See Field Well Well Well Well Well Well Well W | | - | - | | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - |
| March March Money (1998) | Kurai Kuau Asseis Management Systems Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Searched Park West Programs Programs Company (and complex park west) 1907 | | l | | | | - | | | ļ | - | - | - | - | ļ | - | - | - | - | - |
| Signer Si | | 1.003 | | | 1 007 | 1 007 | 1.007 | 440 | 202 | //0 | /01 | 224 | F10 | 1 407 | 1 (01 | (40.40/) | (25.00) | 70.40 | 00.207 |
| Company Comp | | | · · · · · · | | | | | | | | | | | | | | | | |
| The single of Marked Color Ingrounce Public and Frequency (Assert Programs Public and Frequency Public and Frequency (Assert Public Color Public Col | | 1 997 | - | | 1 997 | 1 997 | 1 997 | 412 | 393 | 660 | 691 | 334 | 518 | 1 406 | 1 601 | (49.4%) | (25.0%) | /0.4% | 80.2% |
| Histograch Extending Hospitation (Extending Hospitation Hospitation (Extending Hospitation Hospitation (Extending Hospitation Hospitation (Extending Hospitation Hospitatio | | | | | | 1 | | | | 1 | | | | 1 | | 1 | | | |
| Section Processing of the Control of Claims and Schools (Marchine Nation) Control of Claims and Schools (Nation) | Integrated National Electrification Programme (Municipal) Grant | 2 007 | | | 2.007 | 2 007 | | - | | - | - | - | | - | | - | | - | - |
| Comparison Com | | 3 707 | - | | 3 707 | 3 707 | - | - | | | - | | | | | | - | | - |
| Comp of Control (Secure 1) Contr | | 2 000 | | | 2.000 | 2 000 | 2.000 | - | - | - | 140 | - | | - | 160 | - | (100.09/) | - | E 40/ |
| Sub-Troot Well | | 3 000 | | | 3 000 | 3 000 | 3 000 | - | - | - | 109 | | | | 109 | | (100.076) | | 3.0% |
| With Affairs (1962 38) Margor With and Shrinking Calles and Schools Caret Margor With Affairs Calles and Schools Caret Margor With Affairs Calles and Schools Caret Margor With Affairs Calles (1964 28) Margor With Affa | | 4 007 | | | 4 007 | 4 007 | 2 000 | - | - | - | 140 | - | - | - | 160 | - | (100.09/) | | E 40/ |
| Season Washer and Serialistic and Climate and Serialistic and Serialistic and Climate and Serialistic and | | 0 707 | | | 0 70 / | 0 707 | 3 000 | - | - | | 109 | | - | | 107 | | (100.076) | | 3.6% |
| Separation Control C | | | | | | | | | | | | | | | | | | | |
| Notes Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking Grant Water Services Speaking and Transific Saleshy Grant (Schools 68) Water Services Speaking Grant Water Services Speaking Grant Water Services Speaking | | | | | | | | | | | | | 1 | | 1 | | | | |
| Waster Services Operating and Transfer Subsidies (cell Exholities 6) Company Com | | - | - | | - | - | | - | - | - | - | - | 1 | - | | - | - | - | - |
| Markage Water Mistander Graft (Schode 68) | Water Services Operating and Transfer Subsidy Grant (Schedule 5B) | | | | | | | | | | | | 1 | | | | | | |
| Marcipal Mar | | | | | | | | | | | | | 1 | | | | | | |
| Black Frankfack | | _ | | | | _ | | _ | _ | | | | | | | _ | | _ | |
| September Sept | Rucket Fradication Programme Grant | | | | | | | | | | | | 1 | | | | | | |
| Sport and Recording Grant Control of Champion Horizon (Note 1) Control of Champion Horizon (Note 1) Control of Champion (Note 1) Control of Champ | | | | | | | | | | | † | · | | | | | | | · . |
| 2013 African Chapter Chapter Comparing Creat Sub- Total Vision Chapter Chapter Comparing Creat Sub- Total Vision Chapter Chapt | | | | | | | | | | | | | | | | | | | |
| 2014 Affician National Championalshi-Most City Operating Grant | | _ | | | | - | _ | _ | _ | | _ | | | _ | | _ | | _ | _ |
| Sub-Total Vides Manual Published Sub-Total Vides Sub-Total Vi | | _ | - | | | _ | | | | _ | | _ | | | | | | _ | |
| Human Selfatiments (1966 3) Rical Households Infrastructure Carrel (Schodule 46) Human Selfation Human Selfati | | - | - | | - | - | | - | | - | - | - | | - | | - | - | - | - |
| Number Provincial Plant Pr | | | | | | | | | | | | | | | | | | | |
| Nacial Human Clarification discontinual formation of the Component Capacity Control (Short Color Control (Short Color Control (Short Color | Rural Households Infrastructure Grant (Schedule 5B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Manicipal files of the Manicipal files of the Manicipal files (Voltage of the Manicipal files of the Manicipal fil | Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total Vole Sub- | Municipal Human Settlements Capacity Grant | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Total 11 614 | Sub-Total Vote | | - | | | - | - | | - | | | | - | | | - | - | | - |
| Municipal Infrastructure Grant 16.867 16.8 | Sub-Total | 11 614 | | | 11 614 | 11 614 | 7 627 | 582 | 645 | 815 | 1 012 | 418 | 602 | 1 815 | 2 259 | (48.7%) | (40.5%) | 23.8% | 29.6% |
| Sub-Total 16-867 | | | | | | | | | | | | | | | | | | | |
| Sub-Total 16-807 - 16-907 16- | | | - | | | | | | | | | | | | | | | | |
| Total Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Department Adults expenditure (Actual sependiture (Actual sependiture (Actual sependiture (Agency services) Provincial Department by 31 December 2015 Provincial Department by 31 December 2015 Provincial Department by 31 December 2015 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 December 2015 Provincial Department by 31 December 2015 Provincial Department by 31 December 2015 Provincial Department by 31 December 2015 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Department by 31 March 2016 Provincial Dep | Sub-Total Vote | | - | | | | | | 5 275 | | | | | | | 65.4% | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Budget Adjustment Budget Adjustment Budget Budget Budget Adjustment Budget Adjustment Budget Budget Budget Adjustment Budget | Sub-Total | | - | | | | | | | | | | | | | | | | 62.7% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Diff | Total | 28 481 | - | | 28 481 | 28 481 | 24 494 | 6 827 | 5 919 | 3 764 | 4 124 | 5 296 | 2 788 | 15 887 | 12 831 | 40.7% | (32.4%) | 64.9% | 52.4% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Differ Adjustments Differ Diff | | | | | | | | | | | | | | | | | | | |
| Budget | | | - | | | | | | | | | | | | | | | | |
| Education | Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Transferred from | | | | | | | Actual expenditure | | Actual | | Exp as % of | Exp as % of |
| Municipalities Municipalities September 2015 2015 December 2015 2015 March 2016 Department Department | | | Budget | Adjustments | 2015/16 | schedule | | | | | | | | | by municipalities | | | | |
| Education Health Social Development House of the state of | | | | | | 1 | | | | | | | _, 51 | | 1 | | umorpunues | | umerpundes |
| Neath | | | | | | 1 | | | | | | | | 1 | 1 | 1 | 1 | | |
| Neath | | | | | | 1 | | | | 1 | | | | 1 | 1 | 1 | 1 | | |
| Neath | | 1 | | 1 | | 1 | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | |
| Social Development | Education | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public Works, Roads and Transport 816 - 816 6344 - 752 - 33 - 7129 - (85.6%) - 873.7% | Health | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agriculture | Social Development | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport, Arts and Culture 1 804 - 1 804 1 464 340 - 1 804 1 100.9% Housing and Local Government 3000 - 3000 | | 816 | - | | 816 | - | - | 6 344 | - | 752 | - | 3: | - | 7 129 | - | (95.6%) | - | 873.7% | - |
| Sport, Arts and Culture 1 804 - 1 804 1 464 340 - 1 804 1 100.9% Housing and Local Government 3000 - 3000 | Agriculture | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Office of the Premier | | 1 804 | - | | 1 804 | - | - | 1 464 | - | - | - | | | | - | - | - | 100.0% | - |
| | | - | - | | - | - | - | - | - | - | - | 3 00 | - | 3 000 | - | - | - | - | - |
| Other Departments 10 062 - 10 062 6 620 - 1 050 - 2 490 - 10 160 - 137.1% - 101.0% | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Other Departments | 10 062 | - | | 10 062 | - | - | 6 620 | - | 1 050 | - | 2 49 | - | 10 160 | - | 137.1% | - | 101.0% | - |

3rd Quarter Ended 31 March 2016 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Ubuhlebezwe(KZN434)

| Kwazulu-Natal: Ubuhlebezwe(KZN434) | | | | İ | Year 1 | to date | First Q | luarter | Second | d Quarter | Third | Quarter | YTD Ext | penditure | % Changes fr | om 2nd to 3rd Q | % Changes | 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 | 30 September | Department by 31 | 31 December | Department by 31 | 31 March 2016 | Department | | Department | | Department | |
| | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | 1 | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | 4 000 | | | 4.000 | | | | | 017 | | | | | | (7.40) | | 01.001 | |
| Local Government Financial Management Grant | 1 800 | | | 1 800 | 1 800 | 1 800 | 148 | 148 | 267 | 266 | 248 | 247 | 663 | 662 | (7.1%) | (7.1%) | 36.8% | 36.89 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | | - | - 1 | - | - | 1 | - | - | 1 - 1 | - 1 | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | | | - 1 | - | - | | - | - | 1 | | - | - 1 | - 1 | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | - | - | - | | - | - 1 | - | - | 1 | - | - | 1 1 | - 1 | |
| Sub-Total Vote | 1 800 | | | 1 800 | 1 800 | 1 800 | 148 | 148 | 267 | 266 | 248 | 247 | 663 | 662 | (7.1%) | (7.1%) | 36.8% | 36.89 |
| Cooperative Governance (Vote 3) | 1 000 | | <u> </u> | 1 000 | 1 000 | 1 000 | 140 | 140 | 201 | 200 | 240 | 241 | 003 | 002 | (7.170) | (7.170) | 30.070 | 30.07 |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | | | | 285 | 84 | 84 | 84 | 369 | | (70.3%) | 9.0% | 39.79 |
| Municipal Disaster Grant | 930 | - | | 930 | 930 | 930 | | | | 203 | 04 | 04 | 04 | 309 | | (10.376) | 7.070 | 39.77 |
| Municipal Disaster Recovery Grant | - | | | | | | - | | - | - | - | _ | 1 | 1 | - | 1 | - 1 | |
| Municipal Demarcation Transition Grant | | | | | | | | | | 1 | | | 1 | | | | | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | - | | | 285 | 84 | 84 | 84 | 369 | | (70.3%) | 9.0% | 39.79 |
| Transport (Vote 37) | 730 | | | 730 | 730 | 730 | - | | | 203 | | - 04 | | 307 | | (70.370) | 7.070 | 37.77 |
| Public Transport Infrastructure and Systems Grant | | | | | | | | | | | | | 1 | | | | | |
| Public Transport Network Operations Grant | | | | | | | | | | | | | | | | | | |
| Public Transport Network Operations Grant | | - | 1 | | | | | - | | | | 1 | 1 | | | | - 1 | |
| Rural Road Assets Management Systems Grant | 1 1 | | 1 | 1 1 | - | | | | | | | | | | | 1 1 | | |
| Sub-Total Vote | | | | | | 1 | - | - | - | - | - | 1 | - | 1 | 1 | 1 | | |
| Public Works (Vote 6) | | ····· | | 1 | ····· | | | | | | 1 | ļ | · | <u> </u> | 1 | | | |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 420 | - | 1 | 1 420 | 1 420 | 1 420 | 117 | 227 | 223 | 341 | 213 | 366 | 553 | 933 | (4.5%) | 7.5% | 38.9% | 65.79 |
| Sub-Total Vote | 1 420 | | | 1 420 | 1 420 | | | 227 | | | | | 553 | | | | 38.9% | |
| Energy (Vote 29) | . 420 | | † | . 420 | . 420 | 7 420 | 1 " | 22, | 223 | 341 | 213 | 300 | 333 | 733 | (4.570) | | 50.770 | 33.77 |
| Integrated National Electrification Programme (Municipal) Grant | 30 000 | | | 30 000 | 30 000 | 30 000 | 4 494 | 12 837 | _ | 13 461 | 25 506 | 11 703 | 30 000 | 38 000 | | (13.1%) | 100.0% | 126.79 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | - | | | - | - | - | 1 171 | 12 057 | _ | 15 101 | | | - | | | (15.170) | - 100.070 | 120.77 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | _ | | | - | | | | | | - | | | - | | | | . ' | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | _ | | | | | | _ | | _ | _ | _ | | 1 - | | | | | |
| Energy Efficiency and Demand Side Management (Eskom) Grant | - | | | | | | | | | | - | | | | - | | . ' | |
| Sub-Total Vote | 30 000 | | | 30 000 | 30 000 | 30 000 | 4 494 | 12 837 | - | 13 461 | 25 506 | 11 703 | 30 000 | 38 000 | | (13.1%) | 100.0% | 126.79 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | (10111) | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | _ | | | | | | | | _ | | _ | _ | | | _ | | | |
| Regional Bulk Infrastructure Grant | - | | | | | | | | | | - | | | | - | | | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 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 | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | | 1 | - | | - | - | - | - | - | - | - | - | - | - | - | - ' | |
| Municipal Human Settlements Capacity Grant | - | - | 1 | - | - | - | - | - | - | - ' | - | - | - | - | - | | | |
| Sub-Total Vote | - | | | - | - | - | - | - | - | | - | - | - | | - | | | |
| Sub-Total | 34 150 | - | | 34 150 | 34 150 | 34 150 | 4 759 | 13 212 | 490 | 14 352 | 26 051 | 12 401 | 31 300 | 39 965 | 5216.5% | (13.6%) | 91.7% | 117.09 |
| Cooperative Governance (Vote 3) | | | | | | | | | | | | | 1 | | | 1 | | 1 |
| Municipal Infrastructure Grant | 24 335 | - | 1 | 24 335 | 35 335 | | 1 910 | 149 | 3 851 | 5 261 | 7 613 | 5 493 | 13 374 | 10 904 | | | 55.0% | |
| Sub-Total Vote | 24 335 | - | | 24 335 | 35 335 | | | 149 | | | | | 13 374 | | | | 55.0% | |
| Sub-Total | 24 335 | | | 24 335 | 35 335 | | 1 910 | 149 | | | | | 13 374 | | | | 55.0% | |
| Total | 58 485 | - | <u> </u> | 58 485 | 69 485 | 58 485 | 6 669 | 13 361 | 4 341 | 19 613 | 33 664 | 17 894 | 44 674 | 50 869 | 675.5% | (8.8%) | 76.4% | 87.09 |
| | | | | | | | | | | | | | | | | | | |
| | | - | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | YTD Ex | penditure | % 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 . 2015/16 | Approved payment | | | Actual expenditure by municipalities | Actual expenditure Provincial | Actual expenditure | Actual expenditure Provincial | | Actual expenditure | | e Actual expenditure | Actual expenditure by | Exp as % of | Exp as % of Allocation by |
| | | Budget | Adjustments | 2013/16 | schedule | Provincial Departments to | Provincial Department by 30 | by municipalities by 30 September | Department by 31 | by municipalities by 31 December | Department by 31 | by municipalities by 31 March 2016 | Provincial Department | by municipalities | Provincial | expenditure by municipalities | Allocation Provincial | Allocation by municipalities |
| | | | 1 | | | Municipalities | September 2015 | 2015 | December 2015 | 2015 | March 2016 | , | | | Department | | Department | |
| | | | 1 | | | | | | | 1 | | | 1 | | | | | |
| | | | 1 | | | | | | | 1 | | | 1 | | | | | |
| | | | 1 | | | 1 | | | | 1 | | | 1 | 1 | | 1 | | |
| Education | - 1 | - | | - | - | - | - | - | - | - | - | | - | - | - | - | - | |
| Health | - | - | 1 | - | - | - | - | - | - | - ' | - | - | - | - | - | - | - ' | |
| Social Development | - 1 | - | 1 | - 1 | - | - | - | - | - | - ' | - | - | - | - | - | - | - ' | |
| Public Works, Roads and Transport | 3 997 | - | 1 | 3 997 | - | - | - | - | 2 371 | - ' | 605 | - | 2 976 | - | (74.5%) | , - | 74.5% | |
| Agriculture | - | - | 1 | - | - | - | - | - | - | - ' | - | - | | - | - | - | - ' | |
| Sport, Arts and Culture | 723 | - | 1 | 723 | - | - | 723 | - | - | - | - | - | 723 | - | - | - | 100.0% | |
| | | | | | | 1 | | | | | | | | | | | | .1 |
| Housing and Local Government | 9 956 | 15 000 | 1 | 24 956 | | - | - | - | 24 956 | - | - | - | 24 956 | - | (100.0%) | | 100.0% | |
| | 9 956 | 15 000 | | 24 956 | | | - | | 24 956 | - 1 | - | | 24 956 | - | (100.0% | - | 100.0% | |

| Г | | | | | Voor | o date | Eirot (| Quarter | Cocone | d Quarter | Third | Quarter | VTD Eve | enditure | 9/ Changes fre | om 2nd to 3rd Q | 9/ Changes | 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 |
| 1 | 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 |
| 1 | of 2015 | ,, | , | | schedule | direct grants | National | municipalities by | National | municipalities by | National | municipalities by | National | municipalities | National | municipalities | National | municipalities |
| 1 | | | | | | | Department by 30 | 30 September | Department by 31 | | Department by 31 | 31 March 2016 | Department | · | Department | · | Department | |
| L., . | | | | | | | September 2015 | 2015 | December 2015 | 2015 | March 2016 | | | | | 1 | | 1 |
| R thousands | | | | | | | | | | | | | | | | | | |
| National Treasury (Vote 10) | | | | | | | | | | | | | | | | | | |
| Local Government Financial Management Grant | 1 800 | - | | 1 800 | 1 800 | 1 800 | 376 | 377 | 325 | 325 | 1 099 | 1 099 | 1 800 | 1 800 | 238.2% | 238.3% | 100.0% | 100.0 |
| Infrastructure Skills Development Grant | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Note be and a second posterior of the state ED) | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 5B) | - | - | | - | | - | - | - | - | - | - | - | - | - | - | - | - | |
| Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote | 1 800 | - | | 1 800 | 1 800 | 1 800 | 376 | 377 | 325 | 325 | 1 099 | 1 099 | 1 800 | 1 800 | 238.2% | 238.3% | 100.0% | 100.0 |
| Cooperative Governance (Vote 3) | 1 800 | - | | 1 800 | 1 800 | 1 800 | 3/6 | 311 | 323 | 323 | 1 099 | 1 099 | 1 800 | 1 800 | 238.2% | 238.3% | 100.0% | 100.0 |
| Municipal Systems Improvement Grant | 930 | | | 930 | 930 | 930 | 274 | 274 | 33 | 34 | 623 | 622 | 930 | 930 | 1787.9% | 1748.5% | 100.0% | 100.0 |
| Municipal Disaster Grant | 730 | | | 730 | 730 | 730 | 214 | 2/4 | 35 | 34 | 023 | 022 | 730 | 730 | 1707.770 | 1740.370 | 100.070 | 100.0 |
| Municipal Disaster Recovery Grant | _ | _ | | - | _ | _ | - | | 1 | | | - | - | - | - | - | - | |
| Municipal Demarcation Transition Grant | - | | | - | | | · · | 1 | 1 | 1 | | - | - | - | - | - | - | |
| Sub-Total Vote | 930 | | | 930 | 930 | 930 | 274 | 274 | 33 | 34 | 623 | 622 | 930 | 930 | 1787.9% | 1748.5% | 100.0% | 100.0 |
| Transport (Vote 37) | 730 | - | | 730 | 730 | 730 | 2/4 | 2/4 | 33 | 34 | 023 | 622 | 730 | 730 | 1/0/.7/0 | 1740.376 | 100.076 | 100.0 |
| Public Transport Infrastructure and Systems Grant | | | | | | | | _ | | | | | | | | | | |
| Public Transport Network Operations Grant | | - | | | | | | | - | | | | | - | - | | - | |
| Public Transport Network Grant | - | | 1 | | | 1 | 1 | | 1 | 1 | 1 | - | - | | | | | 1 |
| Rural Road Assets Management Systems Grant | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | - | 1 | - | _ | _ | |
| Sub-Total Vote | - | | | 1 | - | 1 | - | - | - | | - | - | | - | - | - | - | 1 |
| Public Works (Vote 6) | | l | | <u> </u> | l | ļ | · · · · · · · · | l | t | | l | · · | | · | | · · | | <u> </u> |
| Expanded Public Works Programme Integrated Grant (Municipality) | 1 872 | | 1 | 1 872 | 1 872 | 1 872 | | 638 | 613 | 613 | 255 | 621 | 868 | 1 872 | (58.4%) | 1.3% | 46.4% | 100.09 |
| Sub-Total Vote | 1 872 | | | 1 872 | 1 872 | 1872 | | 638 | | | | | 868 | 1 872 | (58.4%) | | 46.4% | |
| Energy (Vote 29) | 10/2 | · | † | 1 0/2 | 10/2 | 10/2 | · | 030 | 613 | 613 | 233 | 021 | 000 | 10/2 | (30.470) | 1.3% | 40.476 | 100.07 |
| Integrated National Electrification Programme (Municipal) Grant | 20 000 | | | 20 000 | 20 000 | 20 000 | | 12 000 | | | | 8 000 | | 20 000 | | _ | | 100.09 |
| Integrated National Electrification Programme (Allocation in-kind) Grant | 26 351 | _ | | 26 351 | 26 351 | 20 000 | _ | 12 000 | | | | | | 20 000 | | _ | | 100.07 |
| Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | | | | | | | _ | | | | | _ | | | | _ | | |
| Energy Efficiency and Demand Side Management (Municipal) Grant | - | _ | | _ | _ | | _ | | | | | _ | | _ | | _ | | l . |
| Energy Efficiency and Demand Side Management (Eskom) Grant | _ | | | | | | | | | | | | | | | | _ | |
| Sub-Total Vote | 46 351 | | | 46 351 | 46 351 | 20 000 | - | 12 000 | | | | 8 000 | | 20 000 | | | | 100.09 |
| Water Affairs (Vote 38) | | | | | | | | | | | | | | | | | | |
| Backlogs in Water and Sanitation at Clinics and Schools Grant | _ | | | _ | | | | | | | | _ | _ | _ | | _ | _ | |
| Regional Bulk Infrastructure Grant | _ | | | | | | | | | | | | | | | | _ | |
| 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 | - | - | | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| 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) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Rural Households Infrastructure Grant (Schedule 6B) | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Municipal Human Settlements Capacity Grant | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Sub-Total Vote | | - | | - | - | - | - | - | - | | - | - | | - | | - | | |
| Sub-Total Sub-Total | 50 953 | - | | 50 953 | 50 953 | 24 602 | 650 | 13 288 | 971 | 972 | 1 977 | 10 342 | 3 598 | 24 602 | 103.6% | 964.4% | 14.6% | 100.09 |
| Cooperative Governance (Vote 3) | | | | | | | | | 1 | | 1 | | | | | | | |
| Municipal Infrastructure Grant | 41 978 | 6 000 | | 47 978 | 47 978 | 47 978 | 16 299 | 15 523 | 17 263 | 14 470 | 8 130 | 11 390 | 41 692 | 41 382 | (52.9%) | (21.3%) | 86.9% | |
| Sub-Total Vote | 41 978 | 6 000 | | 47 978 | 47 978 | 47 978 | 16 299 | 15 523 | 17 263 | 14 470 | 8 130 | 11 390 | 41 692 | 41 382 | (52.9%) | (21.3%) | 86.9% | 86.39 |
| Sub-Total Sub-Total | 41 978 | 6 000 | | 47 978 | 47 978 | | 16 299 | | | | | | 41 692 | | (52.9%) | | 86.9% | |
| Total | 92 931 | 6 000 | | 98 931 | 98 931 | 72 580 | 16 949 | 28 811 | 18 234 | 15 441 | 10 107 | 21 732 | 45 290 | 65 984 | (44.6%) | 40.7% | 62.4% | 90.99 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | Year to date | | First Quarter | | Second Quarter | | Third Quarter | | | enditure | | m 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 expenditure | Actual | Actual | Exp as % of | Exp as % of |
| İ | | Budget | Adjustments | 2015/16 | 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 51 march 2515 | Department | | Department | mamerpanties | Department | municipanics |
| l | | 1 | 1 | | 1 | | | | | | 1 | | | 1 | | 1 | | 1 |
| | | | 1 | 1 | 1 | 1 | 1 | | | | | | | 1 | | 1 | | 1 |
| | | | | | | | | 1 | 1 | 1 | 1 | | | 1 | | | | 1 |
| | | | | | | | | | | | | | | | | | | |
| Education | - | | | - | - | - | - | - | - | - | - | - | | | | - | | |
| Education Health | - | - | | - | - | - | - | - | - | : | - | - | - | - | : | - | | |
| | - - - | - - - | | | - | - | - | | | - | | | - | - | - | - | | |
| Health | - - - 3 998 | | | - - - 3 998 | - - - - | - | 1110 | - | - - - 1 276 | - | - - - 618 | - - - | - - - 3 004 | | - - - (51.6%) | - - - | - - 75.1% | |
| Health Social Development | - - - 3 998 | - | | 3 998 | - - - - | - | 1110 | - | - - 1 276 | - | - - - 618 | - - - - | 3 004 | - - - - | - - - (51.6%) | - - - - | - | |
| Health Social Development Public Works, Roads and Transport | - - - 3 998 - 744 | - | | - - - 3 998 - 744 | | - | - - 1 110 - 744 | - - - | 1 276 | | - | - | - 744 | | (51.6%) | | - - - 75.1% - 100.0% | |
| Health Social Development Public Works, Roads and Transport Agriculture | - | - | | - | | | - | - - - | 1 276 | - | - - - 618 - - - 2 000 | - | | | (51.6%) - - | - - - - - | - | |
| Health Public Works, Roads and Transport Agriculture Sport, Arts and Culture | - | - | | - | - | | - | - - - | 1 276 | - | - | - | - 744 | - | (51.6%) | - - - - - - - | - | |

| Energy (Volz 29) | Kwazulu-Natal: Harry Gwala(DC43) | | | | | | | | | | | | | | | | | | |
|--|---|-------------|---------------------------------------|-------------|------------------|----------|------------------|----------------|-------------------|--------------------|--------------------|-------------------|------------------|--------------------|-------------------|------------|----------------|-------------|----------------|
| Process | | Distalant | Adligator and (Adlia) | 000 | Fatal Assallable | | | | | | | | | | | | | | |
| Part | | | | | | | | | | | | | | | | | | | |
| Page | | | year) | Adjustments | 2015/16 | | | | | | | | | | | | | | |
| Process | | 01 2015 | | | | schedule | direct grants | | municipalities by | Department by 21 | nunicipalities by | | | | municipalities | | municipalities | | municipalities |
| The Management of the Control of the | | | | | | | | | | | | | 31 MaiCil 2016 | Department | | Department | | Department | |
| Manufacture (1976) Manufa | P thousands | | | | | | | September 2015 | 2015 | December 2015 | 2013 | March 2016 | | | | | | | |
| Lange Control and | | | | | | | | | | | | | | | | | | | |
| THE PROPERTY OF THE PROPERTY O | Local Government Financial Management Grant | 1 250 | | | 1 250 | 1 250 | 1 250 | 150 | 150 | 118 | 118 | 100 | 100 | 368 | 368 | (15.3%) | (14.8%) | 29.49 | 29.4% |
| Part | | 1200 | | | 1 200 | 1 250 | 1 250 | 100 | | 110 | | | 100 | | | (10.070) | (14.070) | 27.47 | 27.470 |
| Part | and decide only bereighter order | | | | | | | | | | | | | | | | | | |
| Part | Mainhhourhood Davalonment Partnershin (Schodule 5D) | - | - | | - | | 1 | - | _ | - | 1 | - | 1 | - | | | 1 | - | |
| Sign Selection | | - | | | | | 1 | - | - | - | | - | - | - | | | - | - | 1 |
| Goognafie Consequence (Conseque | | 1 250 | | | 1 250 | 1 250 | 1 250 | 150 | 150 | 110 | 110 | 100 | 100 | 240 | 240 | /1E 20/1 | (14.00/) | 20.49/ | 20.49/ |
| Like to Super-Improved Carl And 190 | | 1 230 | · · · · · · · · · · · · · · · · · · · | | 1 230 | 1 230 | 1 230 | 130 | 130 | 110 | 110 | 100 | 100 | 300 | 300 | (13.376) | (14.070) | 27.4% | 27.470 |
| Late Coll Collection Color Col | | 040 | | | 040 | 040 | 040 | | 24 | | 90 | | 222 | | 240 | | 102.59/ | | 27 10/ |
| Marked Claser Month Color 1 | | 740 | - | | 740 | 940 | 940 | - | 30 | | 00 | - | 233 | | | | 192.370 | - | 37.170 |
| Lake pick control from file of the file of | | | - | | | | | - | | | | - | 1 | | - | | - | - | - |
| See Services | | - | | | - | - | - | - | - | - | - | - | - | - | - | - | - | | - |
| Transport (1987) of the complex of t | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Heise Transport of September (1997) and Control (19 | | 940 | - | | 940 | 940 | 940 | - | 36 | - | 80 | - | 233 | | 349 | - | 192.5% | - | 37.1% |
| The Residence of Management Country (1990) 1900 1900 1900 1900 1900 1900 1900 | | | | | | | | | | | | | | | | | | | |
| Place Transport Places Control 1997 | Public Transport Infrastructure and Systems Grant | - | | | - | - | - | - | - | - | - | | - | - | - | - | - | - | |
| The Bank Enterwork System Control 1 200 | | - | | | - | - | - | - | - | - | - | | - | - | - | - | - | - | - |
| See Figure 1982 1985 1985 1985 1985 1985 1985 1985 1985 | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Part West Office (1994) 146 | Rural Road Assets Management Systems Grant | | - | | | | | - | - | - | - | | | | - | - | - | | |
| Frames F | | 2 040 | - | | 2 040 | 2 040 | 2 040 | - | - | - | - | 778 | - | 778 | | - | - | 38.1% | - |
| Six Frant Vision 1 | | | | | | | | | | | | | | | | | | | |
| Energy (1969 2) Property | | | - | | | | | - | - | - | - | | | | | - | | | |
| Energy (1969 2) Property | Sub-Total Vote | 3 466 | | | 3 466 | 3 466 | 3 466 | - | | | - | 839 | 263 | 839 | 263 | - | - | 24.2% | 7.6% |
| Integrand Integrand Restriction Programs (Packaged Card From Programs (Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From From Packaged Card From Packaged Ca | Energy (Vote 29) | | | | | | | | | | | | | | | | | | |
| Liskages for the florationed Christ and School (Australe Policy Christop) 1 700 7 | Integrated National Electrification Programme (Municipal) Grant | | - | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport Service produces and American Service Analysis of Service Produces and American Service Analysis of Service Produces and American Service Analysis of Service Produces and American Service Produces and Ameri | Integrated National Electrification Programme (Allocation in-kind) Grant | | - | | - | - | - | - | - | - | - | - | | - | - | - | - | - | - |
| Exercise Entering Section of Section (Great Section Conference of | Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) | - | | | | - | - | - | | - | - | | | | - | - | | | - |
| Exercise Entering Section of Section (Great Section Conference of | | | 7 000 | | 7 000 | 7 000 | 7 000 | | | - | | | | | | | | _ | |
| See Food Weller - 700 | | | - | | - | - | - | | | - | | | | | | | | _ | - |
| Wiles Marine Chies and Schools Grant Record Schools | | - | 7 000 | | 7 000 | 7 000 | 7 000 | - | - | - | | - | - | - | - | - | - | - | - |
| Biskaspen Water and Sandston al Climan and Schools Grant (1960) 1 1000 1 | | | | | | | | | | | | | | | | | | | |
| Regional Part Information Cared Chinade 58 14 500 14 000 1 | | | | | | | | | | | | | | | | | _ | | |
| Walls Services (Speaking and Transfer Soliday Grant (Schooldes 8) 1.00 | | 30,000 | (16,000) | | 14 000 | 14 000 | | | | | | | | | | | | | |
| Water Sentence Speaking and Transfer Subship Creat (Schoolab 68) | | 50 000 | (10 000) | | 14 000 | 14 000 | | | | | | | | | | | | | |
| Hancipul Water Information Come (Chandel 68) 43.00 | Water Services Operating and Transfer Subsidy Grant (Schedule SB) | - | - | | - | · · | 1 | - | - | - | | - | | - | | | - | - | |
| Autoping Managed Man | | 42 500 | - | | 42 500 | 42 500 | 42 500 | 10 975 | 4 172 | 0.402 | 10.052 | 7 621 | 11 507 | 27 000 | 25.522 | (10.7%) | (42.094) | 64 29 | 01 794 |
| Black Clarification Programme Cares | | 43 300 | - | | 43 300 | 43 300 | 43 300 | 10 073 | 41/3 | 7 473 | 17032 | 7 021 | 11 307 | 21 707 | 33 332 | (17.770) | (42.070) | 04.37 | 01.770 |
| Sub-Total Vide Sub-To | Punket Fredication Programme Creat | | - | | | | | - | | | | - | | | | | - | - | - |
| Sport and Recordation South Affician (Monthers Hoad (Monthers) Hoad (Monther | | 72.500 | (1/ 000) | | | | 12.500 | 10.075 | 4170 | 0.403 | 10.050 | 7 (21 | 11 507 | 27.000 | 25 522 | (10.70/) | (42.00/) | - | 01.70/ |
| 2013 African Cup of Nations Food Clay Operating Grant Sub-Total Vide | | /3 300 | (16 000) | | 5/ 300 | 3/ 300 | 43 500 | 108/5 | 4 1/3 | 9 493 | 19 852 | / 621 | 11 507 | 21 989 | 30 032 | (19.7%) | (42.0%) | - | 81./76 |
| 2014 African National Championship Most City Operating Grant | | | | | | | | | | | | | | | | | | | |
| Sub-Total Valor Human Settlements (Valor 3) Human Settlements (Valor 3) Human Settlements (Valor 4) Human Settleme | | - | - | | | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Human Selfements (196-31) | | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Risal Households Infrastructure Caract (Schedule 58) 4 500 - 4 500 - 1 5 500 - 1 500 | | - | - | | - | | - | | | | | - | | | | - | - | | - |
| Rich Households Infrastructure Grant (Schodule 48) 4500 | | 4500 | | | 4.500 | 4 | 4 | 1 | | 1 | 1.500 | 4 005 | | 1,000 | 1.00 | 1 | (00 101) | ,,,,,,, | 97.40 |
| Municipalities (Agency services) | | 4 500 | - | | 4 500 | 4 500 | 4 500 | - | - | 1 | 1 529 | 1 905 | 162 | 1 905 | 1 690 | 1 | (89.4%) | 42.3% | 31.6% |
| Sub-Total Vole Sub-To | Kurar Households Intrastructure Grant (Schedule 6B) | - 1 | - | | - | · · | - | - | - | 1 | - | - | - | - | - | 1 | - | - | - |
| Sub-Total 8.599 (9.000) 76.996 76.996 276.996 276.996 276.996 179.794 | Municipal Human Settlements Capacity Grant | | - | | - | - | ļ <u> </u> | - | - | - | | - | | - | | - | - | - | - |
| Copporative Governance (Volto 3) 192784 7000 199784 1997 | Sub-Total Vote | | | | | | | | , | | | | | | | - | | | |
| Municipal Infrastructure Grant 192784 7000 19784 1979784 | | 85 696 | (9 000) | | 76 696 | 76 696 | 62 696 | 11 025 | 4 360 | 9 611 | 21 578 | 11 243 | 12 264 | 31 879 | 38 202 | 17.0% | (43.2%) | 50.8% | 60.9% |
| Sub-Total 1 192748 7 000 1997844 199784 199784 199784 199784 199784 199784 19978 | | | | | | | 1 | | | | | 1 | | | | | l | | |
| Sub-Total 192 784 7 000 199 784 199 | | | | | | | | | | | | | | | 109 022 | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Departments to Municipalities (Agency services) Social Provincial Department (Actual Septenditure (Actual Sep | | | | | | | | | | | | | | | | (24.3%) | (60.0%) | | |
| Year to date First Quarter Transfers by Provincial Departments to Municipalities Agency services Budget Adjustment Budget Budget Adjustment Budget Budg | | | | | | | | | | | | | | | | | | | |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adj | Total | 278 480 | (2 000) | | 276 480 | 276 480 | 262 480 | 84 842 | 24 687 | 68 244 | 84 934 | 55 624 | 37 603 | 208 710 | 147 224 | (18.5%) | (55.7%) | 79.5% | 56.1% |
| Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adj | | | | | | | | | | | | | | | | | | | |
| Education Health Legislation Hea | | | | | | | | | | | | | | | | | | | |
| Department to Authoritical Department by 30 Municipalities Department by 31 Dep | Transfers by Provincial Departments to Municipalities(Agency services) | Main Budget | | | | | Transferred from | | | Actual expenditure | Actual expenditure | Actual expenditur | | Actual expenditure | | Actual | | Exp as % of | Exp as % of |
| Municipalities Municipalities September 2015 2015 December 2015 2015 March 2016 Department | | | Budget | Adjustments | 2015/16 | schedule | | | | | | | | | by municipalities | | | | |
| Education | | | | | | | | | | | | | by 51 march 2010 | Department | | | mamerpanties | | mamerpanaes |
| Health | | | | | | l | | | | | 1 | | | | 1 | | 1 | |] |
| Health | | | | | | l | 1 | 1 | | 1 | 1 | | | | 1 | 1 | 1 | |] |
| Health | | | | | | 1 | | 1 | | 1 | 1 | | | | 1 | 1 | 1 | | j J |
| Health | Education | 1 | | | | _ | 1 - | <u> </u> | | | | t | 1 - | _ | <u> </u> | | | _ | |
| Social Development | | 1 1 | | | | | 1 | 1 | | 1 . | 1 . | 1 . | 1 | | 1 |] |] | |]] |
| Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government 1 100 1 10 | | 1 | - | | | 1 | 1 | 1 | _ | 1 | 1 | 1 | | _ | 1 | 1 | 1 | |] |
| Agriculture | | 1 | - | | - | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | - |] |
| Sport, Ars and Culture | | 1 | - | | - | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | - |] |
| Housing and Local Government 1 100 - 1 100 1 100 100.0% - 100.0% - Office of the Premier | | - 1 | - | | - | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 | - | 1 | 1 | 1 | - |] |
| Office of the Premier | | 4 400 | - | | 4 400 | 1 | 1 | 1 | - | | 1 | 1 | 1 | 4 400 | 1 | (400.00() | 1 | 400.00 |] |
| | | 1 100 | - | | 1 100 | 1 | 1 | 1 | - | 1 100 | 1 | 1 | 1 | 1 100 | 1 | (100.0%) | 1 | 100.0% | 1 -1 |
| Uner ueparments | | - | - | | - | 1 | 1 | 1 | - | 1 | | _ | | | 1 | 1 | 1 | - |] |
| | Other Departments | | | | - | | | · - | - | 1 | · - | - | - | - | · - | | | - | 1 |