Summary																		
						o date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available 2017/18	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual expenditure	Actual	Actual	Actual	Exp as % of Allocation	Exp as % of		YTD expenditure
	revenue Act No. 1 of 2015	year)	Adjustments	2017/18	payment schedule	municipalities for direct grants	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	National	expenditure by municipalities	expenditure National	expenditure by municipalities	National	Allocation by municipalities	2017/18	by municipalities
	01 2013				scriedule	direct grants	Department by 30		Department by 31		Department	municipanties	Department	municipanties	Department	municipanties		
							September 2017	2017	December 2017	2017								
R thousands																		
National Treasury (Vote 10)	56 335			56 335	56 335	56 335	11 474	13 760	14250	15 411	25 733	29 171	24.3%	12.0%	45.7%	51.8%	679	
Local Government Financial Management Grant Infrastructure Skills Development Grant	6 213	-		6 213	3 000	3 000	11 474 1 091	200	14 259 978	15 411	20 733	29 171	(10.4%)		45.7% 33.3%		0/9	
Integrated City Development Grant	0213			0213	3 000	3 000	1 091	200	7/0		2 009	200	(10.470)	(100.0%)	33.370	3.270		
Neighbourhood Development Partnership (Schedule 5B)	26 000			26 000	19 800	19 800	6 092	5 214	4 047	7 925	10 139	13 139	(33.6%)	52.0%	39.0%	50.5%		
Neighbourhood Development Partnership (Schedule 6B)	230			230	230	-	-		-	-	-		-	-	-			
Sub-Total Vote	88 778	-		88 778	79 365	79 135	18 657	19 174	19 284	23 336	37 941	42 510	3.4%	21.7%	42.8%	48.0%	679	-
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-			-				
Municipal Systems Improvement Grant (Schedule 6B)	16 794	-		16 794	15 426	-	-		-	-	-	-	-	-	-			
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	31 957			31 957	23 589	23 589	2 840	5 838	4 640	10 473	7 480	16 310	63.4%	79.4%	23.4%	51.0%	12 661	
Municipal Demarcation Transition Grant (Schedule 6B)	31737			51 757	20007	25 507	2010		- 1010	10 175	7 100				20.470		12 001	
Sub-Total Vote	48 751	-		48 751	39 015	23 589	2 840	5 838	4 640	10 473	7 480	16 310	63.4%	79.4%	23.4%	51.0%	12 661	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Public Transport Network Operations Grant	-	-			•		-			1		-						
Public Transport Network Grant	216 734	-		216 734	108 367	108 367 7 894	117	2 560	22 207	22 056	22 324	24 616	18880.3%		10.3%	11.4%	1 800	
Rural Road Assets Management Systems Grant	11 278	-		11 278	7 894		486	25/0	1 322		1 808	4 469	172.0%		16.0%		1 000	
Sub-Total Vote Public Works (Vote 6)	228 012	- 1		228 012	116 261	116 261	603	2 560	23 529	26 526	24 132	29 086	3802.0%	936.1%	10.6%	12.8%	1 800	-
Expanded Public Works Programme Integrated Grant (Municipality)	50 104	-		50 104	35 069	28 011	6 867	13 652	8 069	11 001	14 936	24 653	17.5%	(19.4%)	29.8%	49.2%		
Sub-Total Vote	50 104	-		50 104	35 069		6 867				14 936		17.5%		29.8%		-	
Energy (Vote 29)					***************************************						***************************************		***************************************					
Integrated National Electrification Programme (Municipal) Grant	298 000	-		298 000	271 000	251 000	48 719	24 189	87 244	42 925	135 963	67 114	79.1%	77.5%	45.6%	22.5%	520	
Integrated National Electrification Programme (Allocation in-kind) Grant	800 199	-		800 199	720 171	-	-		-	-	-	-	-	-				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-			-	-	-	-	-	-		-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	16 000	-		16 000	14 000	9 000	1 288	-	463	463	1 751	463	(64.1%)	-	10.9%	2.9%		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	1 114 199	-		1 114 199	1 005 171	260 000	50 007	24 189	87 707	43 388	137 714	67 577	75.4%	79.4%	43.9%	21.5%	520	
Water Affairs (Vote 38)					1000 171	200 000	50 007	24107	0, 10,	40 000	10, 714	0, 0,,	70.170	77.470	40.770	21.070	520	
Backlogs in Water and Sanitation at Clinics and Schools Grant							-				-							
Regional Bulk Infrastructure Grant (Schedule 5B)	209 676	-		209 676	144 758	144 758	61 887	61 887	53 469	34 223	115 356	96 110	(13.6%)	(44.7%)	55.0%	45.8%		
Regional Bulk Infrastructure Grant (Schedule 6B)	909 000	-		909 000	837 484	-	-	-	-	-	-	-	-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-	2.41/	-	-	-	2.417	-	(100.00()	-	-		
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	2 416	-	1	-	2 416	-	(100.0%)	-	-		
Bucket Eradication Programme Grant							-											
Water Services Infrastructure Grant (Schedule 5B)	527 478	-		527 478	380 239	365 239	1 899	19 797	50 737	45 453	52 636	65 250	2571.8%	129.6%	10.0%	12.4%	14 218	
Water Services Infrastructure Grant (Schedule 6B)	97 122	-		97 122	97 122	-	-		-	-	-	-	-	-	-			
Sub-Total Vote	1 743 276	-		1 743 276	1 459 603	509 997	63 786	84 100	104 206	79 676	167 992	163 777	63.4%	(5.3%)	22.8%	22.2%	14 218	-
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	-	-		-	<u> </u>	-			-		-	-	_	-	-	-		
Sub-Total Vote									-		-						-	
Sub-Total Cooperative Governance (Vote 3)	3 273 120	-		3 273 120	2 734 484	1 016 993	142 760	149 512	247 435	194 400	390 195	343 912	73.3%	30.0%	26.9%	23.7%	29 878	
Municipal Infrastructure Grant	3 342 883			3 342 883	2 529 447	2 094 194	561 378	493 842	909 791	994 028	1 471 169	1 487 870	62 1%	101.3%	44.0%	44 5%	152 730	
Sub-Total Vote	3 342 883	1		3 342 883	2 529 447		561 378					1 487 870	62.1%		44.0%		152 730	
Sub-Total	3 342 883	-		3 342 883	2 529 447	2 094 194	561 378	493 842	909 791	994 028	1 471 169	1 487 870	62.1%	101.3%	44.0%	44.5%	152 730	-
Total	6 616 003	-		6 616 003	5 263 931	3 111 187	704 138	643 354	1 157 226	1 188 428	1 861 364	1 831 782	64.3%	84.7%	38.8%	38.2%	182 608	
	1		Other	Total Available	Year to date		First Quarter		Second Quarter	Actual expenditure		enditure	% Changes fro	om 1st to 2nd Q Actual		for the 2nd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
			,			Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department			
R thousands										1				[]				
Summary by Provincial Departments																		
Education	-	-		-				-	-		-	-		-	-			
Health	-	-		-	-	-	-	-	-	-	-	-	-	-		-		
Social Development	-	-			-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture Sport, Arts and Culture	-	- 1		-		-	-					-		[-]				
Sport, Arts and Culture Housing and Local Government																		
Office of the Premier	1]]				
Other Departments		1			_								_]	-			
t																		

Limpopo: Greater Giyani(LIM331)								_										
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of	Approved	Roll Over YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	, , ,	,		schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		, ,
								30 September	Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	723	724	964	963	1 687	1 687	33.3%	33.1%	78.6%	78.6%		
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-	-	-	-	-		-			
Integrated City Development Grant		-		-	-	-	-		-	-	-	-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B)		-					-			-					-			
Sub-Total Vote	2 145	-		2 145	2 145	2 145	723	724	964	963	1 687	1 687	33.3%	33.1%	78.6%	78.6%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 6B)						1												
Municipal Disaster Grant	-	_		-	-						-	_			- 1			
Municipal Disaster Recovery Grant					-						-				-			
Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-	-	-		-	-	-	-	-		-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-		-		-		-	-						
Sub-Total Vote	-	-		-	-	·	<u>-</u>	<u> </u>	-	·	-	-	-	-		-	·	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	1		-	-	-	1	-	1	-	-	-	-		-	-		
Public Transport Network Operations Grant Public Transport Network Grant		1		-	-	-	1		1	1	-	1	-	1	-	-		
Rural Road Assets Management Systems Grant	-	1		-	-		1	1	1	1	-	1	-	1 .	-	-		
Sub-Total Vote	-	1		1	-		1		1	+		-			-		-	
Public Works (Vote 6)		1		1			1		1	1					-		-	
Expanded Public Works Programme Integrated Grant (Municipality)	4 364	-		4 364	3 054	3 054	934	933	380		1 314	2 130	(59.3%)		30.1%			
Sub-Total Vote	4 364	-		4 364	3 054						1 314		(59.3%)		30.1%		-	
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	20 000	-		20 000	20 000	20 000	7 289	4 974	4 495	7 412	11 784	12 386	(38.3%)	49.0%	58.9%	61.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	51 165	-		51 165	46 050	-	-	-	-	-	-	-	-	-	-			
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	71 165			71 165	66 050	20 000	7 289	4 974	4 495	7 412	11 784	12 386	(38.3%)	49.0%	58.9%	61.9%		
Water Affairs (Vote 38)	71 103	•		71 103	00 030	20 000	7 207	17/1	4473	7 712	11 704	12 300	(30.370)	47.070	30.770	01.770		-
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	_		-	-						-	_			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-		-		-	-	-				-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-		-			
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 Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-		-	-	-	-	-	-		-			
Water Services Infrastructure Grant (Schedule 6B)						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) Rural Households Infrastructure Grant (Schedule 5B)																		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	1		-	-	-	1	-	1	-	-	-	-	- 1	-	-		
Municipal Human Settlements Capacity Grant															-			
Sub-Total Vote		-		-	-	-	-	·	-	· -	-	·		·	-		-	
Sub-Total	77 674	-		77 674	71 249	25 199	8 946	6 631	5 839	9 573	14 785	16 203	(34.7%)	44.4%	55.8%	61.1%	-	-
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	61 736	-		61 736	45 549	45 549	17 459	17 475	29 179	29 046	46 638	46 522	67.1%		75.5%	75.4%	9 380	
Sub-Total Vote	61 736			61 736	45 549						46 638		67.1%		75.5%		9 380	-
Sub-Total	61 736			61 736	45 549	45 549					46 638		67.1%		75.5%	75.4%	9 380	-
Total	139 410			139 410	116 798	70 748	26 405	24 106	35 018	38 619	61 423	62 725	32.6%	60.2%	69.6%	71.1%	9 380	
					Year to date		First Quarter		Second Quarter		VTD E~	penditure	% Changes &	om 1st to 2nd Q	% Changes	for the 2nd 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	Actual	Exp as % of	Exp as % of		
, , , , , , , , , , , , , , , , , , , ,		Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31	by 31 December 2017	Department		Provincial Department	municipalities	Provincial	municipalities		
						municipalities	September 2017	2017	December 2017	2017			Department		Department			
R thousands																		
Summary by Provincial Departments																		
Education		-					-					-		-	-			
Health	-	-	1	-	-	-	-	-	-	-	-	-	-		-	-		
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Public Works, Roads and Transport	-	-	1	-	-	-	-	-	-		-	-		-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	-	-		-	-	-	1	-	1		-	-	-	-	-			
Housing and Local Government Office of the Premier	-	-		-	-		1					- 1		[-]	-	-		
Office of the Premier Other Departments		1	1			1	1		1					[1	-			
Outer Departmethts		1	1		1	1	1		1		1							

Limpopo: Greater Letaba(LIM332)																		
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
								30 September	Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	202	202	752	752	954	954	272.3%	272.5%	44.5%	44.5%		
Infrastructure Skills Development Grant	2.140			2 110	2 110	2.110	202	202	, 52	702	,,,,	,51	272.070	272.570	11.070	44.57		
Integrated City Development Grant	_								_	_	_		_			_		
Neighbourhood Development Partnership (Schedule 5B)	_								_	_	_		_			_		
Neighbourhood Development Partnership (Schedule 6B)									-									
Sub-Total Vote	2 145	-		2 145	2 145	2 145	202	202	752	752	954	954	272.3%	272.5%	44.5%	44.5%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Municipal Disaster Grant		-		-			-		-	-	-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-		-	-	-	-		-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-		-	-		-			-		-	-	-	-	
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)											1							
Expanded Public Works Programme Integrated Grant (Municipality)	2 384	-		2 384	1 668	596	561	545	513		1 074	1 076	(8.6%)		45.1%			
Sub-Total Vote	2 384	·		2 384	1 668	596	561	545	513	532	1 074	1 076	(8.6%)	(2.3%)	45.1%	45.1%		
Energy (Vote 29)											1							
Integrated National Electrification Programme (Municipal) Grant		-		05.47		-	-	-	-	-	-	-	-	-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	35 634	-		35 634	32 070	-	1	-	-	-	-	- 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	35 634	-		35 634	32 070	-		-	·	·	·	-		-	·····	·	-	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-	-	-	-	-	-		-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-			-		-	-	-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-		-		-	-			-	-	-	-		
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	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)		-					-			-		-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-			-	1	1	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)																		
Rural Households Infrastructure Grant (Schedule 5B)									-									
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-	-		-	-	-	-	-	-	-	-	-			
Municipal Human Settlements Capacity Grant	-	- 1		-	-		-	-	-	-	-	- 1	-	-	-			
Sub-Total Vote	-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	40 163	-		40 163	35 883	2 741	763	746	1 265	1 284	2 028	2 030	65.8%	72.0%	44.8%	44.8%		
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	61 162	-		61 162	45 549	45 549	8 747	9 535	30 404	30 175	39 151	39 709	247.6%		64.0%		3 841	
Sub-Total Vote	61 162	-		61 162	45 549						39 151		247.6%		64.0%		3 841	
Sub-Total	61 162	-		61 162	45 549						39 151		247.6%		64.0%		3 841	
Total	101 325	-		101 325	81 432	48 290	9 5 1 0	10 281	31 669	31 458	41 179	41 740	233.0%	206.0%	62.7%	63.5%	3 841	
	1				Year to date		First Quarter		Second Quarter			enditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available . 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
		Budget	Aujustments	201//10	scriedule	Departments to	Department by 30		Department by 31		Department 1	oy municipanties	Provincial	expenditure by municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department			
											1					1		
											1					1		
R thousands																		
Summary by Provincial Departments																		
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	-	-			-	-	-	-	-	-	-	-	-		-	-		
Agriculture	-	-			-	-	-	-	-	-	-	-	-		-	-		
Sport, Arts and Culture	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-		-	-	-	-		-	-	-		
Office of the Premier	-	-			-	-	-	-	-	-	-	-	-		-	-		
Other Departments		1				1	1	1	1	1						l		

Limpopo: Greater Tzaneen(LIM333)																		
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	penditure Actual	% Changes to Actual	om 1st to 2nd Q Actual	% Changes I Exp as % of	for the 2nd Q Exp as % of	Total Available	YTD expenditur
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	of 2015	,	,		schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		, , ,
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
R thousands National Treasury (Vote 10)	1						1		1		1							
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	206	206	402	401	608	607	95.1%	95.0%	28.3%	28.3%		
Infrastructure Skills Development Grant		_									-	1	-	1	-	-		
Integrated City Development Grant	-	-		-	-		-		-	-	-		-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-		-	-	-		-	-	-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-	-	-		-	-		-	-			
Sub-Total Vote	2 145	-		2 145	2 145	2 145	206	206	402	401	608	607	95.1%	95.0%	28.3%	28.3%	-	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Systems Improvement Statit (Schedule 66) Municipal Disaster Grant																		
Municipal Disaster Recovery Grant															_			
Municipal Demarcation Transition Grant (Schedule 5B)		_								-			_		-			
Municipal Demarcation Transition Grant (Schedule 6B)		-													-			
Sub-Total Vote	-	-		-	-	-	-		-		-		-		-	-	-	
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	ļ		ļ	ļ	ļ	-		ļ	ļ	ļ	-	ļ		ļ	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-	1	-	-		1	-	· ·		1	-	-		-			
Expanded Public Works Programme Integrated Grant (Municipality)	4 918			4 918	3 443	3 443	1 230	1 703	1	598	1 230	2 300	(100.0%)	(64.9%)	25.0%	46.8%	1	
Sub-Total Vote	4 918	-		4 918	3 443				-	598			(100.0%)		25.0%			
Energy (Vote 29)	4710	·		4710	3 443	3 443	1 230	1703		370	1 230	2 300	(100.0%)	(04.7%)	23.0%	40.0%		
Integrated National Electrification Programme (Municipal) Grant	25 000	_		25 000	25 000	25 000	11 560	4 811	5 839	567	17 399	5 378	(49.5%)	(88.2%)	69.6%	21.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	21 102	-		21 102	18 990	-	-		-		-			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	46 102	-		46 102	43 990	25 000	11 560	4 811	5 839	567	17 399	5 378	(49.5%)	(88.2%)	69.6%	21.5%		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-			-		-	-	-	-	-		
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		-													-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-		-		-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-		-	-	-			
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 .		_					_	_	_		_	.	_			
Rural Households Infrastructure Grant (Schedule 6B)												1						
Municipal Human Settlements Capacity Grant				-											-			
Sub-Total Vote	-	-	***************************************	-	-		-	-	-	-	-	-	-	-	-		-	
Sub-Total	53 165	-		53 165	49 578	30 588	12 996	6 719	6 241	1 566	19 237	8 285	(52.0%)	(76.7%)	60.0%	25.8%	-	
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	95 942	-		95 942	78 088	78 088	19 348	27 883	47 026	43 643	66 374		143.1%		69.2%		15 830	
Sub-Total Vote	95 942			95 942 95 942	78 088								143.1%				15 830	
Sub-Total Total	95 942 149 107			95 942 149 107	78 088 127 666	78 088 108 676							143.1%				15 830 15 830	
Total	147 107			147 107	127 000	108 676	32 344	34 002	33 26/	40 209	03 011	/7 811	04.7%	30.7%	00.9%	02.4%	10 830	
					Year to date		First Quarter		Second Quarter		YTD Ev	penditure	% Change fr	om 1st to 2nd Q	% Changes	for the 2nd 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	Actual	Exp as % of	Exp as % of		
	1	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
		1				Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department		Provincial Department	municipalities	Provincial Department	municipalities		
		1				municipalities	September 2017	2017	December 2017	2017			Department		Department			
	1			1			1		1	1	1	1		1			1	
R thousands		1																
Summary by Provincial Departments																		
Education					-		-								-			
Health	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	1	l
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	1	l
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-		1	
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Sport, Arts and Culture		-		-	-	-	1	-	-		-	-	-	1	-	-	1	
Housing and Local Government	1	-		1	-	-	1	-	1	1		1	-	1	-		1	
Office of the Premier Other Departments		1				1	1						-		-	-	1	
Other Departments	1		1	1	1	1	1	1	1	1	1	1		1			l	l

Limpopo: Ba-Phalaborwa(LIM334)																		
					Year t			Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q		Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalities
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
								30 September	Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																	-	
National Treasury (Vote 10)	2145			2 145	2 145	2145	300	755	700	700	1 550	1 553	5.7%	5.6%	72.4%	72.4%		
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 145	-		2 145	2 145	2 145	755	/55	798	798	1 553	1 553	5.7%	3.0%	12.4%	12.4%	1	
Integrated City Development Grant		-		-	-	-	-	-	-	1	-		-		-			
Neighbourhood Development Partnership (Schedule 5B)				-	-				-	-			-		-			
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)		-		-	-	-	-		-		-	-	-		-			
Sub-Total Vote	2 145			2 145	2 145	2 145	755	755	798	798	1 553	1 553	5.7%	5.6%	72.4%	72.4%	-	
Cooperative Governance (Vote 3)	2 143			2 143	2 143	2 143	/33	/33	170	170	1 333	1 333	3.776	3.0%	72.470	72.470		
Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 6B)	1 365			1 365	1 023				-	-			-		-			
	1 300	-		1 300	1 023	-	-	-	-			-	-	-	-			
Municipal Disaster Grant	-	-		-	-	-	-		-			-	-	-	-			
Municipal Disaster Recovery Grant	-	-		-		-	-		-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-		-	-			-	-	-			
Municipal Demarcation Transition Grant (Schedule 6B)	12/5			12/5	1 000				-	-	-							
Sub-Total Vote Transport (Vote 37)	1 365			1 365	1 023	······································		·	-		·	·	· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·			
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	1 1			-		-		1	-	· ·	-		-			1	
	-	1 1		-	-		-		1	-	· ·	-		-		-	1	
Public Transport Network Grant	-	- 1		1 1	-		· ·			1	-	-	-	- 1	-		1	
Rural Road Assets Management Systems Grant	-	-		-			-	ļ	ļ	ļ	· · · · · · · · · · · · · · · · · · ·	-		-	-	-	ļ'	
Sub-Total Vote	1	-		1 - 1					ļ .		•						ļ'	-
Public Works (Vote 6)	4 000			1,000	700	050	050	050			050		(100.000)	(100 000)	95.004	05.00	.1	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	700	250	250	250		-	250	250	(100.0%)		25.0%			
Sub-Total Vote	1 000	-		1 000	700	250	250	250		<u> </u>	250	250	(100.0%)	(100.0%)	25.0%	25.0%	-	·
Energy (Vote 29)	9,000			9 000	9 000	0.000	9.000		2 000		,				(- 70-		1	
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	9 000			9 000 10 804	9 000 9 721	9 000	3 000	-	3 000	-	6 000	-	-	-	66.7%	-	1	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	10 804	1 1		10 804	9 /21		-		1	1	· ·	-		-			1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	-	-		-	-			-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	2 000	-	-	-	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	24 804			24 804		11 000	3 000		3 000		6 000			-	-			
	24 804	•		24 804	23 721	11 000	3 000	·	3 000	·	6 000			-	42.9%	-		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-			-	-		-		-	-			-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-		-	-		-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-			-	-		-		-	-			-	-	-	-		
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		-		-	-	-	-		-	-		-	-		-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-		-	-		-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B) 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)	-	- 1		-	-		-	-	1	-	-	-	-	-	-	-	1	
Municipal Human Settlements Capacity Grant	-	-		-	······································		-	-			-	-		-		-		
Sub-Total Vote		-				10.000	,			-	7 000	-	gr east	(90.101)	40.00	40.00	 	-
Sub-Total Cooperative Governance (Vote 3)	29 314	-		29 314	27 589	13 395	4 005	1 005	3 798	798	7 803	1 803	(5.2%)	(20.6%)	45.5%	10.5%		-
	20.110			20.710	20.750	20.750	10.074	10.070	F 700	F 700	10.001	10.000	(51,000)	(51,000)	47 001	/2 000	300	
Municipal Infrastructure Grant Sub-Total Vote	39 619 39 619			39 619 39 619	30 659 30 659	30 659 30 659	13 271 13 271	13 270 13 270	5 723 5 723		18 994 18 994	18 993 18 993	(56.9%)		47.9% 47.9%		782	
	39 619 39 619	-			30 659 30 659	30 659 30 659					18 994 18 994				47.9% 47.9%		782	
Sub-Total Total	68 933	-		39 619 68 933	30 659 58 248	30 659 44 054	13 271 17 276	13 270 14 276	9 521		18 994 26 797		(56.9%)	(56.9%) (54.3%)	47.9%			
TUIAI	08 933	1 -		68 933	ეგ 248	44 054	1/2/6	142/6	9 521	6 520	26 /9/	zu /96	(44.9%)	(54.3%)	47.2%	36.6%	182	
											VT		N 0h		N/ Oh			
Transfers by Provincial Departments to Municipalities (*	Main Bude :*	Adiustmen*	Other	Total Available	Year to date	Transferred fr	First Quarter	Actual avness**	Second Quarter	Actual avacad"		enditure	% Changes fro	om 1st to 2nd Q Actual		for the 2nd Q	 	
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	2017/18	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities	Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	by municipalities	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	1	l
	1	ge.	,			Departments to	Department by 30	by 30 September	Department by 31		Department	,	Provincial	municipalities	Provincial	municipalities	1	l
	1			1		Municipalities	September 2017	2017	December 2017	2017			Department]	Department	1	1	l
	1	1					1		1		1			[]		1	1	l
	1			1			1			1	1]		1	1	l
R thousands									1									
Summary by Provincial Departments									1									
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	-	- 1		-	-	-	-	-	-	-	-	-	-	[-]	-	-	1	l
Social Development	1 -	- 1		- 1		-	-		-	-	-	-		-	-	-	1	l
Public Works, Roads and Transport	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-	1	l
Agriculture	-	- 1		-		-	-	-	-	-	-	-	-		-	-	1	l
Sport, Arts and Culture				- 1			-	-	-		-	-					1	l
Housing and Local Government				- 1			-	-	-		-	-					1	l
Office of the Premier	-	- 1		-	-	-	-	-	-	-	-	-	-] -]	-	-	1	l
Other Departments							1				1					1	1	

Limpopo: Maruleng(LIM335)																		
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 900			1 900	1 900	1 900	1 193	1 193	332	299	1 525	1 492	(72.2%)	(74.9%)	80.3%	78.5%		
Infrastructure Skills Development Grant	1 700			1 700	1 700	1 700	1 173	1173	332	277	1 323	1 472	(12.270)	(14.770)	00.370	70.370		
Integrated City Development Grant		-					-			-		-	-		-	-		
Neighbourhood Development Partnership (Schedule 5B)					-		1		-	-		-	-		-	-		
Neighbourhood Development Partnership (Schedule 5B)		-			-		1	-		1	-		-		-			
Sub-Total Vote	1 900			1 900	1 900	1 900	1 193	1 193	332	299	1 525	1 492	(72.2%)	(74.9%)	80.3%	78.5%		
Cooperative Governance (Vote 3)	1 700			1 700	1 700	1 700	1 173	1173	332	211	1 323	1 472	(12.270)	(74.770)	00.370	70.370		
Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 3B) Municipal Systems Improvement Grant (Schedule 6B)							1		-	-	_							
Municipal Systems improvement Grant (Scriedule ob)		-					-			-			-		-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		-					-			-			-		-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-	-	-			-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-			-		-	-			-	-	-			
Sub-Total Vote	-			-							•							
				-	······································	·	-	·		·	·	·	· · · · · · · · · · · · · · · · · · ·	-		·	······································	
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	-			
Public Transport Network Grant	-	- 1		1 1					1	-	-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	-	-		-		ļ	ļ	ļ	ļ	-	· · · · · · · · · · · · · · · · · · ·	-		-	-	-		
Sub-Total Vote	-	-			-	-	ļ	-	-	-	-	-	-	-	-	-	-	
Public Works (Vote 6)		1																
Expanded Public Works Programme Integrated Grant (Municipality)	1 124	-		1 124	786	786	281	757	290	314	571	1 071	3.2%		50.8%			
Sub-Total Vote	1 124	-		1 124	786	786	281	757	290	314	571	1 071	3.2%	(58.5%)	50.8%	95.3%	·····	
Energy (Vote 29)											1							
Integrated National Electrification Programme (Municipal) Grant					-		-						-	-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	20 430			20 430	18 387		-			-			-	-	-	-		
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	20 430	-		20 430	18 387	·		-	· · · · · · · · · · · · · · · · · · ·	·	·	-	-	-	-	·		-
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-	-	-		-	-		-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-			-	-		-	-	-	-	-	-	-	-	-	-		
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	-			-	-		-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-			-	-	-	-	-	-		-	-	-		
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							
Rural Households Infrastructure Grant (Schedule 5B)		-		- 1	-				-	-	-	-	-	-	-			
Rural Households Infrastructure Grant (Schedule 6B)		-		- 1	-				-	-	-	-	-	-	-			
Municipal Human Settlements Capacity Grant	-	-		-	-	·	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-	-	ļ -	-	ļ <u> </u>	-	-	-	-	-	-	-	-	
Sub-Total Sub-Total	23 454	-		23 454	21 073	2 686	1 474	1 949	622	613	2 096	2 563	(57.8%)	(68.5%)	69.3%	84.7%	-	
Cooperative Governance (Vote 3)	1								1		1							
Municipal Infrastructure Grant	27 223	-		27 223	22 154	22 154	7 664	7 664	12 463	12 464	20 127	20 127	62.6%		73.9%			
Sub-Total Vote	27 223	-		27 223	22 154						20 127		62.6%		73.9%		-	
Sub-Total	27 223	-		27 223	22 154						20 127				73.9%		-	
Total	50 677	<u> </u>		50 677	43 227	24 840	9 138	9 613	13 085	13 077	22 223	22 690	43.2%	36.0%	73.5%	75.0%	-	
			-		Year to date		First Quarter		Second Quarter			enditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of		
	1	Budget	Adjustments	2017/18	scnedule	Provincial Departments to	Provincial Department by 30		Provincial Department by 31		Provincial Department	by municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
	1	1		1		Municipalities	September 2017	2017	December 2017	2017	Department		Department	mamopanues	Department	panties		
	1					1		1	1		1			1		1		
	1								1		1			1		1		
R thousands	1	1		1		1	1		1	1	1					1		
Summary by Provincial Departments																		
Education																		
Health	1			1 1		1	1		1									
Social Development	1 .			1		1 -	1 -		1 -									
Public Works, Roads and Transport									1									
Agriculture				1 1	-				1					1 1		1		
Sport, Arts and Culture				1 1		1	1							1 1		1		
Housing and Local Government				1 1		1	1		1 .]					1		
Office of the Premier				1 1	-				1					1 1		1		
Other Departments	1	1 1		1 1		1	1		1	1		· .		1 1	-	· ·		
paramenta		1		1		1	1		1	1		1						

Limpopo: Mopani(DC33)				r							\c===							
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	First 0	Actual	Actual	Quarter Actual	Actual Actual	enditure Actual	% Changes fre	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of		Roll Over YTD expenditur
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2017	30 September 2017	Department by 31 December 2017	31 December 2017	Department		Department		Department			
R thousands	1						P											
National Treasury (Vote 10) Local Government Financial Management Grant	1 795			1 795	1 795	1 795	667	667	496	497	1 163	1 164	(25.6%)	(25.6%)	64.8%	64.8%		
Infrastructure Skills Development Grant	1793			1 793	1793	1 795	- 007	- 007	490	497	1 103	1 104	(23.0%)	(23.0%)	04.070	04.070		
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1 795	-		1 795	1 795	1 795	667	667	496	497	1 163	1 164	(25.6%)	(25.6%)	64.8%	64.8%		
Cooperative Governance (Vote 3)	1793			1793	1 793	1773	007	007	470	477	1 103	1 104	(23.6%)	(23.0%)	04.070	04.070		-
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	3 001	-		3 001	2 659	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-				-				-	1	-			
Municipal Demarcation Transition Grant (Schedule 6B)									-	-	-				-			
Sub-Total Vote	3 001	-		3 001	2 659	-	-	-	-		-	-	-	-	-		-	-
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant					-	-				-	-		-	-	-	-		
Public Transport Network Operations Grant					-	1				1			-	1	-			
Rural Road Assets Management Systems Grant	2 202	-		2 202	1 541	1 541	-		-	2 049	-	2 049	-	-	-	93.1%		
Sub-Total Vote	2 202	-		2 202	1 541	1 541	-		-	2 049	-	2 049	-	-	-	93.1%	-	-
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 725			1 725	1 208	432			212		212				12.3%			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 725	1		1 725	1 208		-		212	-	212	-	-	-	12.3%		-	
Energy (Vote 29)	1723			. 725	. 200	432			212	<u> </u>	212			·	12.376			·····
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 (Schedule 5B)	-	-		-	-		-		-	-	-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	440 318			440 318	440 318								-		-			
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)	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Municipal Water Intrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant				-		1	-		-	1	-		-		-			
Water Services Infrastructure Grant (Schedule 5B)	95 000	-		95 000	57 500	57 500	-	811	-	804	-	1 615	-	(0.8%)	-	1.7%		
Water Services Infrastructure Grant (Schedule 6B)	10 000			10 000	10 000		-				-							
Sub-Total Vote	545 318	-		545 318	507 818	57 500	-	811	-	804	-	1 615		(0.8%)	-	1.7%		-
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) Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Human Settlements Capacity Grant	1 1				-	1			1	1]				-			
Sub-Total Vote	-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total	554 041	-		554 041	515 021	61 268	667	1 478	708	3 349	1 375	4 827	6.1%	126.7%	1.4%	4.8%	-	
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	462 748			462 748	372 504	167 776	28 048	28 159	109 771	111 639	137 819	139 799	291.4%	296.5%	29.8%	30.2%		
Sub-Total Vote	462 748	1		462 748	372 504	167 776	28 048	28 159	109 771	111 639	137 819	139 799	291.4%	296.5%	29.8%	30.2%	-	
Sub-Total	462 748	-		462 748	372 504	167 776	28 048	28 159	109 771	111 639	137 819	139 799	291.4%	296.5%	29.8%	30.2%		-
Total	1 016 789	-		1 016 789	887 525	229 044	28 715	29 637	110 479	114 989	139 194	144 626	284.7%	288.0%	24.7%	25.7%	-	-
					Warrate data		First Occupies		0		VTD Ex	penditure	% Changes for	om 1st to 2nd Q	N Changes I	for the 2nd Q		
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	Second Quarter Actual expenditure	Actual expenditure		Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		1
, , , , , , , , , , , , , , , , , , , ,		Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
	1					Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department		Provincial Department	municipalities	Provincial Department	municipalities		
	1								1									
R thousands	1										1							
R thousands Summary by Provincial Departments	+						1											
Summary by Provincial Departments Education					-		-		<u> </u>			_			-	-		
Health					-	-	-		-	-	-	- 1	-		-			
Social Development	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	1	-		-	-	-	-		-	-	-	-	-	-	-	-		
Agriculture Sport, Arts and Culture							1								-			
Housing and Local Government																		
Office of the Premier		1 .		1		l .		l .	1 .	l .	Ι.							1
Other Departments																		

Limpopo: Musina(LIM341)								_										
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	d Quarter Actual	Actual	enditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of	Approved	YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	, , ,	,		schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017							1	
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 900	_		1 900	1 900	1 900	159	473	1 130	817	1 289	1 289	610.7%	72.8%	67.8%	67.9%		
Infrastructure Skills Development Grant				-	-				-				-		-			
Integrated City Development Grant		-		-	-		-		-	-		-		-	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-													-			
Sub-Total Vote	1 900	-		1 900	1 900	1 900	159	473	1 130	817	1 289	1 289	610.7%	72.8%	67.8%	67.9%	-	-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 3B)																		
Municipal Disaster Grant					-									-	-			
Municipal Disaster Recovery Grant	-	-		-	-		-	-	-	-	-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	2 282	-		2 282	2 282	2 282	-	1 231	204	615	204	1 847		(50.0%)	8.9%	80.9%		
Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-	-			-	-	-	-		-	-			
Sub-Total Vote	2 282	-		2 282	2 282	2 282		1 231	204	615	204	1 847		(50.0%)	8.9%	80.9%		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-		-	-	-	-	-	-	-	-	-	-			
Public Transport Network Operations Grant Public Transport Network Grant	-	1					1	-	1	1		· .	-	·	-			
Rural Road Assets Management Systems Grant	-			1			1	1	1	1			-		-			
Sub-Total Vote	-	-		-	-	-	-	-	-	† · · · · ·	-	-	-	-	-	-	-	
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 013	-		1 013	709	709	254	1 022	-	677	254	1 698	(100.0%)	(33.8%)	25.1%			
Sub-Total Vote	1 013	-		1 013	709	709	254	1 022	-	677	254	1 698	(100.0%)	(33.8%)	25.1%	167.6%	-	-
Energy (Vote 29)	****			****	** **							0.00	Andrew Control		AE			
Integrated National Electrification Programme (Municipal) Grant	18 000 7 073	-		18 000 7 073	15 000 6 367	15 000	4 654	-	-	3 986	4 654	3 986	(100.0%)	-	25.9%	22.1%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	7 073	-		7 073	0 30 /	-		-	-	-	-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000			5 000	5 000	5 000	1 288		463	463	1 751	463	(64.1%)		35.0%	9.3%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-			-	-		1 200		-	-		-	(04.170)	_	-	7.070		
Sub-Total Vote	30 073			30 073	26 367	20 000	5 942		463	4 449	6 405	4 449	(92.2%)	-	27.8%	19.3%		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-				-	-		-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
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					-										-			
Water Services Infrastructure Grant (Schedule 5B)		-		-	-		-		-	-		-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-			-	-		-				-	-		-				
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		-					·		·		·		<u>-</u>		· · · · · · · · · · · · · · · · · · ·		_	
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		-		-						ļ	-		-				-	-
Sub-Total Cooperative Governance (Vote 3)	35 268	-		35 268	31 258	24 891	6 355	2 725	1 797	6 557	8 152	9 283	(71.7%)	140.6%	28.9%	32.9%	-	-
Cooperative Governance (vote 3) Municipal Infrastructure Grant	29 468			29 468	23 987	13 792	628	2 731	6.834	4 607	7 462	7 338	988.2%	68.7%	25.3%	24 9%		
Sub-Total Vote	29 468	1 .		29 468	23 987	13 792					7 462		988.2%		25.3%		l	-
Sub-Total	29 468	-		29 468	23 987	13 792	628	2 731	6 834	4 607	7 462	7 338	988.2%	68.7%	25.3%	24.9%	-	-
Total	64 736			64 736	55 245			5 456	8 631	11 165	15 614	16 621				28.8%	-	-
					Year to date		First Quarter		Second Quarter			penditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
		Buuget	Aujustineitts	2017/10	scriedule	Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department	oy municipandes	Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017		[]	Department		Department			
										1		[]		[]				
R thousands										1		[]		[]				
Summary by Provincial Departments	1						1		1	1								
Education			 	-		-				t .	-							
Health	-				-	-	-					.			-			
Social Development	-	-		-	-	-	-	-	-	-	-	-		-	-			
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-			-			
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Office of the Premier Other Departments	1	1		-		· ·	1	-	1		-	-		-	-		1	1
Outer Departments	1	1					1	1	1	1	1							

Limpopo: Thulamela(LIM343)																		
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalities
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 700	_		1 700	1 700	1 700	713	713	519	520	1 232	1 232	(27.2%)	(27.1%)	72.5%	72.5%		
Infrastructure Skills Development Grant	1700	_		1700	1700		,,,,	-			1202	1 202	(27.270)	(27.170)	72.070	72.070		
Integrated City Development Grant		-				_	_		_	1	_		_		_			
Neighbourhood Development Partnership (Schedule 5B)		-					_		_		_		_		_			
Neighbourhood Development Partnership (Schedule 6B)		-							-						-			
Sub-Total Vote	1 700	-		1 700	1 700	1 700	713	713	519	520	1 232	1 232	(27.2%)	(27.1%)	72.5%	72.5%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)		-		-		-	-		-		-	-		-	-			
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant		-		-		-	-		-	-	-	-		-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	2 282	-		2 282	2 282	2 282	1 624	1 624	478	602	2 102	2 225	(70.6%)	(62.9%)	92.1%	97.5%		
Municipal Demarcation Transition Grant (Schedule 6B)		-		-			-		-		-	-		-				
Sub-Total Vote	2 282	-		2 282	2 282	2 282	1 624	1 624	478	602	2 102	2 225	(70.6%)	(62.9%)	92.1%	97.5%	-	
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	-	-				-	ļ	-	ļ	-	-	-		-	-		-	-
Public Works (Vote 6)				0.511										20	av			
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	2 543 2 543			2 543 2 543	1 780 1 780	1 780 1 780	636 636	636	1 144 1 144		1 780 1 780	1 780 1 780	79.9% 79.9 %		70.0% 70.0 %			
	2 543	·····		2 543	1 780	1 780	636	636	1 144	1 144	1 780	1 780	/9.9%	19.9%	/0.0%	/0.0%	· · · · · · · · · · · · · · · · · · ·	
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	40 000			40 000	30 000	20 000			723	723	723	723			1.8%	1.8%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	73 669	-		73 669	66 303	20 000	-	-	123	123	123	123	-	-	1.876	1.8%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	73 009			73 009	00 303		-						-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant						-									-			
Sub-Total Vote	113 669			113 669	96 303	20 000		-	723	723	723	723	<u>-</u>	-	1.8%	1.8%		
Water Affairs (Vote 38)	113 007			113 007	70 303	20 000	•	······	723	723	123	723	·····		1.070	1.0/0		
Backlogs in Water and Sanitation at Clinics and Schools Grant		_													_			
Regional Bulk Infrastructure Grant (Schedule 5B)		-					_		_		_		_		_			
Regional Bulk Infrastructure Grant (Schedule 6B)		-					_		_		_		_		_			
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	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 5B)		-		-		-	-		-	-	-	-		-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-		-	-				-	-			-			
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 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	1		- 1	-	-	1	-	-	-	· ·	-	-	-	-			
Municipal Human Settlements Capacity Grant		1 1		· 1	-	1		1	1	1	1		-		-			
Sub-Total Vote		·			······································		·	<u> </u>		·		-	·····		-			
Sub-Total Vote	120 194			120 194	102 065	25 762	2 973	2 972	2 864	2 988	5 837	5 961	(3.7%)	0.5%	12.5%	12.8%		
Cooperative Governance (Vote 3)	.23 174			120 174	.02.003	25702	27/3	2712	2 004	2 700	3 037	5 701	(0.770)	3.370	12.370	.2.070		
Municipal Infrastructure Grant	101 159	1		101 159	66 200	66 200	28 560	28 560	46 468	46 469	75 028	75 029	62.7%	62.7%	74.2%	74.2%		
Sub-Total Vote	101 159	1 - 1		101 159	66 200						75 028		62.7%		74.2%			-
Sub-Total	101 159	-		101 159	66 200	66 200	28 560	28 560	46 468	46 469	75 028	75 029	62.7%	62.7%	74.2%	74.2%	-	
Total	221 353			221 353	168 265				49 332	49 457					54.8%		-	
					Year to date		First Quarter		Second Quarter			enditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available		Transferred from				Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of	_	-
		Budget	Adjustments	2017/18	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 municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department		Provincial Department	municipalities	Provincial Department	municipalities		
											1							
						1					1							
R thousands				<u> </u>			<u></u>	<u> </u>	<u> </u>		<u></u>	L					L	
Summary by Provincial Departments																		
Education		-		-	-			-	-			-		-	-		_	
Health	-			-		-	-	-	-	-	-	-			-	-		
Social Development	-			-		-	-	-	-	-	-	-			-	-		
Public Works, Roads and Transport	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	-			-	-	-	-	-	-	-	-	-		-	-			
Housing and Local Government	-			-	-	-	-	-	-		-	-	-	-	-	-		
Office of the Premier	-			-	-	-	-	-	-		-	-	-	-	-	-		
Other Departments								1	1	1								

Limpopo: Makhado(LIM344)																		
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	First (Quarter Actual	Second Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro Actual	om 1st to 2nd Q Actual	% Changes t Exp as % of	for the 2nd Q Exp as % of	Approved	YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	,,	,		schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							Department by 30	30 September	Department by 31	31 December	Department		Department		Department			
D thousands							September 2017	2017	December 2017	2017								
R thousands National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	266	267	366	466	632	733	37.6%	74.7%	37.2%	43.1%		
Infrastructure Skills Development Grant	- 1700	_		- 1700	- 1700	- 1700	-	207	-	-	-	-			-	40.110		
Integrated City Development Grant	-						-								-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-		-	-	-		-	-	-			
Neighbourhood Development Partnership (Schedule 6B)	-			-														
Sub-Total Vote	1 700	-		1 700	1 700	1 700	266	267	366	466	632	733	37.6%	74.7%	37.2%	43.1%	-	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-	-		-	-			
Municipal Systems improvement Grant (scriedule 6B) Municipal Disaster Grant	-	-		-			-		-	1	-	-	-	-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant						1												
Municipal Demarcation Transition Grant (Schedule 5B)	2 282			2 282	2 282	2 282	216	216		1 187	216	1 402	(100.0%)	449.4%	9.5%	61.5%	603	
Municipal Demarcation Transition Grant (Schedule 6B)	-	_												1	-			
Sub-Total Vote	2 282	-		2 282	2 282	2 282	216	216	-	1 187	216	1 402	(100.0%)	449.4%	9.5%	61.5%	603	
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	-	ļ		-	-	ļ	-	ļ	-	ļ	-			-				
Sub-Total Vote Public Works (Vote 6)	-	1		-	-	-	-		· ·	·	1	-	-	-	-			
Expanded Public Works Programme Integrated Grant (Municipality)	2 048			2 048	1 433	1 433	342	512	171	512	513	1 024	(50.0%)		25.0%	50.0%		
Sub-Total Vote	2 048	-		2 048	1 433								(50.0%)		25.0%			
Energy (Vote 29)	2 040	·		2 040	1 433	1 433	342	312	171	312	313	1 024	(30.0%)	·	23.0%	50.0%		·
Integrated National Electrification Programme (Municipal) Grant	25 000	_		25 000	20 000	20 000	-		1 703	2 880	1 703	2 880	_		6.8%	11.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	22 120	-		22 120	19 909		-		-	-	-		-		-			
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	47 120	-		47 120	39 909	20 000			1 703	2 880	1 703	2 880			6.8%	11.5%		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-		-	-		-		-	-	-	-	-		
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	-						-								-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-		-	-	-		-	-	-			
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-		-	-	-			
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)	-			-			-		_		_		_		_			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-		1	
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	
Sub-Total	53 150	-		53 150	45 324	25 415	824	995	2 240	5 045	3 064	6 039	171.8%	407.2%	9.9%	19.5%	603	
Cooperative Governance (Vote 3)										1		1						
Municipal Infrastructure Grant	91 169	-		91 169	75 345	75 345		16 945	22 053		56 971	56 972	(36.8%)	136.2%	62.5%		10 204	
Sub-Total Vote Sub-Total	91 169 91 169		-	91 169 91 169	75 345 75 345						56 971 56 971		(36.8%)		62.5% 62.5%	62.5% 62.5%	10 204 10 204	
Sub-Total Total	91 169			91 169 144 319									(36.8%)					
1000	194 317		1	1 199 317	120 007	100 700	33 /42	17 940	24 273	43 072	00 033	03011	(32.0%)	151.2%	77.170	51.0%	10 007	
					Year to date		First Quarter		Second Quarter		YTD Ex	penditure	% Changes fr	om 1st to 2nd Q	% Changes 1	for the 2nd 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		
	1	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department		Provincial Department	municipalities	Provincial Department	municipalities	1	
	1												Separament		Jepun uniont			
	1	1				1	1	1	1		1	1					1	l
R thousands				1														
Summary by Provincial Departments																		
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	1	l
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	1 -	-		-	-	1	1 -	1	1			1	-	1 -1	-		1	
Agriculture Sport, Arts and Culture	-	-		-		-	-	-	-		-	-	-	- 1	-			
Sport, Arts and Culture Housing and Local Government	1			-			-	1		1	-	-	-	- 1	-	-		
Office of the Premier	1	1				1	1		1		1			1 1			1	1
Other Departments	1	1		1								1]	-			
		1	1		1	1		1	1		1	1		1				

Limpopo: Collins Chabane(LIM345)																		
						o date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalities
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 345			2 345	2 345	2 345	714	886	486	486	1 200	1 372	(31.9%)	(45.2%)	51.2%	58.5%	679	
Infrastructure Skills Development Grant								1					(=,	(-			
Integrated City Development Grant	-	_		-	-				_			_	-	_	-			
Neighbourhood Development Partnership (Schedule 5B)	_												_		_			
Neighbourhood Development Partnership (Schedule 6B)	-								_		-		-		-			
Sub-Total Vote	2 345			2 345	2 345	2 345	714	886	486	486	1 200	1 372	(31.9%)	(45.2%)	51.2%	58.5%	679	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-		-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-			-		-	-	-	-	-	-	-			
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-		-			-		-	-	-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	6 847	-		6 847	4 565	4 565	-	128	1 847	4 323	1 847	4 451	-	3289.3%	27.0%	65.0%	9 662	
Municipal Demarcation Transition Grant (Schedule 6B)		-		-			-		-		-	-	-	-				
Sub-Total Vote	6 847	-		6 847	4 565	4 565	-	128	1 847	4 323	1 847	4 451		3289.3%	27.0%	65.0%	9 662	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Public Transport Network Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Rural Road Assets Management Systems Grant	-	-		-		-		ļ		ļ	-	-	-	-	-	-		
Sub-Total Vote	-	-		-			-		-		-			-	-		-	
Public Works (Vote 6)																	1	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	700	250		757	-	485	ļ	1 243	-	(35.9%)	-	124.3%		
Sub-Total Vote	1 000	-		1 000	700	250	-	757	-	485	-	1 243		(35.9%)		124.3%	-	
Energy (Vote 29)	40			****	****									20.			1	
Integrated National Electrification Programme (Municipal) Grant	18 000	1 - 1		18 000	18 000	18 000	1	1 626	15 691	14 383	15 691	16 009	-	784.5%	87.2%	88.9%	1	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	53 116	-		53 116	47 803		-		-	-	-	-	-	-	-			
		-		-			-	-	-	-	-	-	-	-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-		-		-	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	71 116			71 116	65 803	18 000	-	1 626	15 691	14 383	15 691	16 009		784.5%	87.2%	88.9%	-	
Water Affairs (Vote 38)	/1 110	······································		71 116	60 603	10 000	-	1 020	13 091	14 303	13 091	10 007		704.376	01.270	00.7/0	······	······
Backlogs in Water and Sanitation at Clinics and Schools Grant																		
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-			-			1	-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-			-			1	-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-			-			-	-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-			-	-	-	1	-		1	-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 5B)		-		-			-			1	-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-			-			1				-		-					
Bucket Eradication Programme Grant																		
Water Services Infrastructure Grant (Schedule 5B)	_												_		_			
Water Services Infrastructure Grant (Schedule 6B)	_												_		_			
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	t -	-		-			-		-		-		-	-	-			
Sub-Total Vote		-		-			-		-		-			-	-			
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Municipal Human Settlements Capacity Grant		-		-					-		-	-	-	-				
Sub-Total Vote		-		-	-	-	-	-	-	-	-	-		-			-	
Sub-Total	81 308			81 308	73 413	25 160	714	3 397	18 024	19 677	18 738	23 075	2424.4%	479.2%	66.5%	81.8%	10 341	
Cooperative Governance (Vote 3)							1		1								1	
Municipal Infrastructure Grant	83 480	-		83 480	64 762	64 762	25 244	25 244	19 163		44 407	62 445	(24.1%)		53.2%		28 598	
Sub-Total Vote	83 480	-		83 480	64 762								(24.1%)		53.2%		28 598	-
Sub-Total Total	83 480	-		83 480	64 762	64 762						62 445		47.4%	53.2%	74.8%	28 598	
Total	164 788			164 788	138 175	89 922	25 958	28 642	37 187	56 878	63 145	85 520	43.3%	98.6%	56.5%	76.6%	38 939	
											V	penditure	N/ Ob	om 1st to 2nd Q	N/ Ob	for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter	Actual expenditure	Second Quarter	Actual expenditure			% Changes tre	om 1st to 2nd Q Actual	% Changes t Exp as % of	Exp as % of		
	main buuget	Budget	Adjustments	2017/18	schedule	Provincial	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		Provincial	municipalities	Provincial	municipalities	1	
						Municipalities	September 2017	2017	December 2017	2017			Department		Department		1	
						1				1							1	
B#						1				1							1	
R thousands	1	1					1	1	 	1	1			 				
Summary by Provincial Departments	1	1		1			1		1	1	ļ							
Education	-	- 1		- 1	-	-	-	-	-	1	-	-	-	-	-	-	1	
Health		-		-		-		-	1			-			-	-	1	
Social Development		-		-		-		-	1			-			-	-	1	
Public Works, Roads and Transport		-		-		-		-	1			-			-	-	1	
Agriculture		-		-		-		-	1			-		-	-	-	1	
Sport, Arts and Culture		-		-		-		-	1			-			-	-	1	
Housing and Local Government		1 - 1		- 1	-		1		1	1		- 1	-	-	-	-	1	
Office of the Premier		1 1		- 1			1	-	1			-			-		1	
Other Departments		1					1	1	1		1							

Limpopo: Vhembe(DC34)				_														
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 795			1 795	1 795	1 795	127	127	127	1 457	254	1 584		1049.4%	14.2%	88.2%		
Infrastructure Skills Development Grant						_				-	_				-			
Integrated City Development Grant											-							
Neighbourhood Development Partnership (Schedule 5B)											-							
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	1 795			1 795	1 795	1 795	127	127	127	1 457	254	1 584		1049.4%	14.2%	88.2%	-	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	2 425	-		2 425	2 425	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-		-	-	-	-	-	-	-		-	-	-		
Sub-Total Vote	2 425	-		2 425	2 425	-	-		-				<u>-</u>	-	· · · · · · · · · · · · · · · · · · ·	-	-	
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	1	-	1	-	-	-	-		-	-		
Public Transport Network Operations Grant	-			-	-		1		-	-	-	-	-		-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 244			2 244	1 571	1 571	1	-	-	366	-	366	-		-	16.3%		
		-					ļ	ļ	ļ		·		·	·	· · · · · · · · · · · · · · · · · · ·			
Sub-Total Vote Public Works (Vote 6)	2 244	-		2 244	1 571	1 571	-		·	366		366				16.3%		
Expanded Public Works Programme Integrated Grant (Municipality)	1 316			1 316	921	329	32	22	333	149	365	171	940.6%	583 5%	27.7%	13.0%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 316	-		1 316	921						365		940.6%		27.7%			
Energy (Vote 29)	1 316			1 316	921	329	32	- 22	333	149	300	1/1	740.0%	303.576	21.176	13.0%		
Integrated National Electrification Programme (Municipal) Grant	_						_					_				_		
Integrated National Electrification Programme (Allocation in-kind) Grant					-	1	1	1	1	1				1 1				
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										-	-							
Sub-Total Vote	-	-		-			-		-					-		-		
Water Affairs (Vote 38)							***************************************											
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-				-	-		-	-	-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	67 682	-		67 682	64 682	-	-		-	-	-	-		-	-	-		
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		1	-	-	-			
Water Services Infrastructure Grant (Schedule 5B)	32 478	-		32 478	20 239	20 239	-	-	3 715	5 476	3 715	5 476	-	-	11.4%	16.9%	14 218	
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	10 000 110 160	-		10 000 110 160	10 000 94 921	20 239		·	3 715	5 476	3 715	5 476	·	·	11.4%	16.9%	14 218	
Sport and Recreation South Africa (Vote 19)	110 160	-		110 160	94 921	20 239	-		3 / 15	34/6	3 / 15	34/6		-	11.476	10.9%	14 218	
2013 Africa Cup of Nations Host City Operating Grant	-			-														
2014 African Nations Championship Host City Operating Grant		-			-		1	1	-	1	_	-	-	-	-	-		
Sub-Total Vote									-	† <u>-</u>					<u>-</u>			
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-			-					-		-							
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Human Settlements Capacity Grant	-	- 1		-	-		-	-	-	-	-	- 1	-		-			
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-	-	-	-		-	
Sub-Total	117 940			117 940	101 633	23 934	159	149	4 175	7 448	4 334	7 596	2525.8%	4912.7%	11.5%	20.1%	14 218	
Cooperative Governance (Vote 3)															· ·			
Municipal Infrastructure Grant	524 360	-		524 360	410 452	410 452	64 530	64 530	147 562		212 092	212 092	128.7%		40.4%		8 800	
Sub-Total Vote	524 360	-		524 360	410 452	410 452	64 530				212 092		128.7%		40.4%		8 800	
Sub-Total	524 360	-		524 360	410 452		64 530				212 092	212 092	128.7%		40.4%		8 800	
Total	642 300	<u> </u>		642 300	512 085	434 386	64 689	64 679	151 737	155 010	216 426	219 689	134.6%	139.7%	38.5%	39.1%	23 018	
							T =				ver -		W Ob	4-14- 0- 40	N. Ohan	f #- 0- 10		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter	Astual synands	Second Quarter	Actual expenditure	YTD Exp Actual expenditure	enditure	% Changes fre	om 1st to 2nd Q Actual	% Changes : Exp as % of	for the 2nd Q Exp as % of		
	maiii budget	Adjustment Budget	Other Adjustments	2017/18	Approved payment schedule	Provincial	Actual expenditure Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Allocation by		
						Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department	1		
							1	1	1							1		
R thousands						1										1		
Summary by Provincial Departments	+	1		1		 	1	1	1	1								
Summary by Provincial Departments Education	+	1		1		 	1	1	1	1								
Health				- 1		1	1	1	1		-			- 1	-			
Social Development		1		1					1	1				1 1		1		
Public Works, Roads and Transport														1 1		1		
Agriculture				1 []			1	1	1	1				1 1				
Sport, Arts and Culture				1 1			1	1	1 - 1	1				1 3				
Housing and Local Government	1	1 1		1 1		1	1 .	1	1 1			1		1 1				
Office of the Premier				1 1			1		1									
Other Departments		1		1		1	1	1	1		1			1	-	1		
C																		

Limpopo: Blouberg(LIM351)																		
						o date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalities
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands]					September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 533	_		2 533	2 533	2 533	953	933	101	369	1 054	1 303	(89.4%)	(60.5%)	41.6%	51.4%		
Infrastructure Skills Development Grant	2 333	-		2 333	2 333	2 333	733	755	101	307	1 034	1 303	(07.470)	(00.370)	41.070	31.470		
Integrated City Development Grant										1								
Neighbourhood Development Partnership (Schedule 5B)		_					_								_			
Neighbourhood Development Partnership (Schedule 6B)																		
Sub-Total Vote	2 533			2 533	2 533	2 533	953	933	101	369	1 054	1 303	(89.4%)	(60.5%)	41.6%	51.4%		-
Cooperative Governance (Vote 3)														` '				
Municipal Systems Improvement Grant (Schedule 5B)				-			-		-	-	-			-	-			
Municipal Systems Improvement Grant (Schedule 6B)				-					-						-			
Municipal Disaster Grant				-			-		-	-	-			-	-			
Municipal Disaster Recovery Grant				-			-		-	-	-			-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	3 044			3 044	2 030	2 030	-	421	1 230	1 230	1 230	1 652		191.9%	40.4%	54.3%		
Municipal Demarcation Transition Grant (Schedule 6B)				-			-		-	-	-			-	-			
Sub-Total Vote	3 044			3 044	2 030	2 030	-	421	1 230	1 230	1 230	1 652		191.9%	40.4%	54.3%		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	[- J		- 1	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-		-	-	-	-	-	-	-	-	-	-			
Public Transport Network Grant	-	-		-		-	-	-	-	-	-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	-	-		-		-	-	-	-	-	-	-		-	-			
Sub-Total Vote		-		- 1							-			-				
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 562	-		1 562	1 093	1 093	-	800	495	605	495	1 405		(24.3%)	31.7%			
Sub-Total Vote	1 562	-		1 562	1 093	1 093	-	800	495	605	495	1 405		(24.3%)	31.7%	90.0%		
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	7 000	-]		7 000	7 000	7 000	-	-	128	380	128	380	-	-	1.8%	5.4%		
Integrated National Electrification Programme (Allocation in-kind) Grant	40 503	-		40 503	36 451	-	-	-	-	-	-	-	-	-	-	-		
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	47 503	-		47 503	43 451	7 000			128	380	128	380		-	1.8%	5.4%		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant		-		-	-	-	-		-	-		-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-		-	-	-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-			-		-	-			-	-	-			
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	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)				-	-		-			-		-	-		-			
Water Services Infrastructure Grant (Schedule 5B)		-		-	-		1	-	-	1	_		-		-			
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																		
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	54 642	-		54 642	49 107	12 656	953	2 155	1 954	2 585	2 907	4 739	105.0%	20.0%	20.6%	33.5%		-
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	45 090	-		45 090	44 613	44 613	5 280	4 828	11 584	23 290	16 864	28 118	119.4%		37.4%	62.4%	1 469	
Sub-Total Vote	45 090			45 090	44 613						16 864		119.4%		37.4%		1 469	-
Sub-Total	45 090			45 090	44 613	44 613					16 864		119.4%		37.4%		1 469	
Total	99 732	-		99 732	93 720	57 269	6 233	6 982	13 538	25 875	19 771	32 857	117.2%	270.6%	33.4%	55.5%	1 469	
					Year to date		First Quarter		Second Quarter			enditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available A 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
	1	Budget	Aujustments	201//16	scriedule	Departments to	Department by 30		Department by 31		Department 1	oy municipanties	Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
]				Municipalities	September 2017	2017	December 2017	2017			Department		Department			
]				1					1							
]				1					1							
R thousands							1											
Summary by Provincial Departments					-													
Education	-	-		- 1	-	-	-	-	-	-	-	-	-	-	-	-		
Health	-	- 1		-	-	-	-	-	-	-	-	-		1	-	-		
Social Development	-	1		-	-	-	-	-	-	-	-	-	-		-	-		
Public Works, Roads and Transport	-			-		-	-	-	-	-	-	-		-	-			
Agriculture	-	1		-	-	-	-	-	-	-	-	-	-		-	-		
Sport, Arts and Culture	-	-		-		-	-	-	-	-	-	-		-	-			
Housing and Local Government	-			-		-	-	-	-	-	-	-		-	-			
Office of the Premier	-	1		-	-	-	-	-	-	-	-	-	-		-	-		
Other Departments							1	1	1	1	l							

Limpopo: Molemole(LIM353)																		
			0.1			o date		Quarter		Quarter		penditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of revenue Act No. 1	Adjustment (Mid year)	Other Adjustments	Total Available 2017/18	Approved payment	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	of 2015	year)	Aujustinents	2017/10	schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities	2017/10	by municipanties
	0.2010				Schedule	uncer grants		30 September	Department by 31		Department	manicipantics	Department	manicipantics	Department	manicipanics		
							September 2017	2017	December 2017	2017								
R thousands																		
National Treasury (Vote 10)									***	405	070		0.1.00		40.00	40.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 333	-		2 333	2 333	2 333	94	95	185	185	279	280	96.8%	6 95.1%	12.0%	12.0%		
Integrated City Development Grant		1		1				1	1		1							
Neighbourhood Development Partnership (Schedule 5B)	_	-		-											_			
Neighbourhood Development Partnership (Schedule 6B)					-										-			
Sub-Total Vote	2 333			2 333	2 333	2 333	94	95	185	185	279	280	96.8%	6 95.1%	12.0%	12.0%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)		-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	- 1	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	3 044	-		3 044	2 030	2 030	-	75	102	479	102	554	-	543.0%	3.4%	18.2%	2 396	
Municipal Demarcation Transition Grant (Schedule 5B)	3 044			3 044	2 030	2 030		/5	102	4//	102	334		343.070	3.470	10.270	2 370	
Sub-Total Vote	3 044			3 044	2 030	2 030	-	75	102	479	102	554	-	543.0%	3.4%	18.2%	2 396	-
Transport (Vote 37)						_ 500		7.0	102		102			2.2.070			70	
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	- 1	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	- 1	-		
Public Transport Network Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	-	ļ			-	-	-	-	-	-	-	-		-		-		
Sub-Total Vote Public Works (Vote 6)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	700	700			266	467	266	467			26.6%	46.7%		
Sub-Total Vote	1 000	-		1 000	700		1	-	200				-		26.6%			
Energy (Vote 29)	1 000	·		1 300	700	700		·	200	407	200	407	······	·	20.0%	40.776	······	
Integrated National Electrification Programme (Municipal) Grant					-			-		-					-			
Integrated National Electrification Programme (Allocation in-kind) Grant	15 264	-		15 264	13 737		-	-	-	-	-	-	-	-	-			
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	15 264	·		15 264	13 737	-	-			<u>.</u>	-	-			-			
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)										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)		-		-	-		-	-	-	-	-	-	-	-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	- 1	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 6B) 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)	-	-		-	-	-	-	-	-	-	-	-	-	-	- 1	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant Sub-Total Vote	-	-		-		-		-	-	ļ	-	-		-	-			
Sub-Total Vote	21 641	-		21 641	18 800	5 063	94	169	553	1 131	647	1 301	488.3%	6 568.0%	10.1%	20.4%	2 396	-
Cooperative Governance (Vote 3)	21041	-	 	21 041	10 800	3 063	94	109	553	1 131	647	1 301	408.3%	0 308.0%	10.176	20.4%	2 390	-
Municipal Infrastructure Grant	35 718	-		35 718	22 108	13 582	117	117	21 715	4 872	21 832	4 989	18459.8%	6 4072.5%	61.1%	14.0%	8 5 1 4	
Sub-Total Vote	35 718	-	İ	35 718	22 108					4 872	21 832		18459.8%	6 4072.5%	61.1%		8 5 1 4	-
Sub-Total	35 718			35 718	22 108	13 582	117	117	21 715	4 872	21 832	4 989	18459.8%	6 4072.5%	61.1%	14.0%	8 5 1 4	-
Total	57 359			57 359	40 908	18 645	211	286	22 268	6 004	22 479	6 290	10453.6%	6 1998.4%	53.4%	14.9%	10 910	
Total Control Description of the Control of the Con	Mata Burda	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter	[• • • • • • • • • • • • • • • • • • •	Second Quarter	Actual expenditure		penditure	% Changes fr	om 1st to 2nd Q	% Changes 1 Exp as % of	for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
		1 10				Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department			
R thousands																		
Summary by Provincial Departments			 			 		 										
Education	-	-		-	-	-	-	-			-				-			
Health	-	-		-	-	-	-	-	-	-	-	- 1	-		-			
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Housing and Local Government	-	-		-		-	-	-	-	-	-	-	-	1 -	-			
Office of the Premier	-	-		-		-	-	-	-	-	-	-	-	1 -	-			
Other Departments	1	1		1			1		1	1	1	1		1				

Limpopo: Polokwane(LIM354)																		
	Division of revenue Act No. 1 of 2015	Adjustment (Mid year)	Other Adjustments	Total Available 2017/18	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	Actual expenditure by municipalities	% Changes from Actual expenditure National Department	Actual expenditure by municipalities	% Changes Exp as % of Allocation National Department	for the 2nd Q Exp as % of Allocation by municipalities	Total Available	Roll Over YTD expenditure by municipalities
							September 2017	2017	December 2017	2017								
R thousands	+			1					1									
National Treasury (Vote 10)	2 979			2 979	2 979	2 979	323	222	520	F20	843	842	61.0%	61.3%	28.3%	28.3%		
Local Government Financial Management Grant		-						322										
Infrastructure Skills Development Grant	6 213	-		6 213	3 000	3 000	1 091	200	978	-	2 069	200	(10.4%)	(100.0%)	33.3%	3.2%		
Integrated City Development Grant		-			-	-	-			7.005	-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 5B)	26 000	-		26 000	19 800	19 800	6 092	5 214	4 047	7 925	10 139	13 139	(33.6%)	52.0%	39.0%	50.5%		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	230	-		230 35 422	230 26 009	25 779	7 506	5 736	5 545	8 445	13 051	14 181	(2/ 10/)	47.2%	37.1%	40.3%		
Cooperative Governance (Vote 3)	35 422			35 422	26 009	25 / / 9	/ 506	5 / 30	3 343	8 445	13 051	14 181	(26.1%)	41.2%	37.1%	40.3%		<u>.</u>
Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 6B)					-	-			-				-	-		-		
	-	-		-	-			-	-			-	-	-	-			
Municipal Disaster Grant Municipal Disaster Recovery Grant		-		-	-	-			-	1	-	-	-	-	-	-		
	2044	-		3 044	2.020	2 030	-	1 000	-	2/2	-	1 451	-	(((00()	-	47.7%		
Municipal Demarcation Transition Grant (Schedule 5B)	3 044	-		3 044	2 030	2 030	-	1 089	-	362	-	1 451	-	(66.8%)	-	47.7%		
Municipal Demarcation Transition Grant (Schedule 6B)	2044			2044	2 020	2020	-	1 000	-	- 2/2	-	1 451				47.70/		
Sub-Total Vote Transport (Vote 37)	3 044	-		3 044	2 030	2 030	-	1 089	-	362	·	1 451		(66.8%)		47.7%		
Public Transport Infrastructure and Systems Grant	-	-			-				1	-	-	-	-	-	-			
Public Transport Network Operations Grant	21/ 701	1 - 1		21/ 701	100.017	100.017		2510	20.007	22.051	-	24.55	10000 001	7/1 501	-	-	1,000	
Public Transport Network Grant	216 734	- 1		216 734	108 367	108 367	117	2 560	22 207	22 056	22 324	24 616	18880.3%	761.5%	10.3%	11.4%	1 800	
Rural Road Assets Management Systems Grant	-	-		-	-			ļ			-		-	-	-	-		
Sub-Total Vote	216 734			216 734	108 367	108 367	117	2 560	22 207	22 056	22 324	24 616	18880.3%	761.5%	10.3%	11.4%	1 800	
Public Works (Vote 6)]																
Expanded Public Works Programme Integrated Grant (Municipality)	4 978	-		4 978	3 485	1 245	167	594	651	651	818	1 245	289.8%		16.4%			
Sub-Total Vote	4 978	-		4 978	3 485	1 245	167	594	651	651	818	1 245	289.8%	9.6%	16.4%	25.0%	·	
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	40 000	-		40 000	40 000	40 000	-	1 931	40 000	282	40 000	2 213	-	(85.4%)	100.0%	5.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	105 748	-		105 748	95 173	-	-	-	-	-	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-		-		-	-	-	-	-		-			
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000	-		6 000	4 000	2 000	-		-	-	-	-	-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-		-	-	-	-			-	-	-				
Sub-Total Vote	151 748	-		151 748	139 173	42 000	-	1 931	40 000	282	40 000	2 213		(85.4%)	87.0%	4.8%	-	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	209 676	-		209 676	144 758	144 758	61 887	61 887	53 469	34 223	115 356	96 110	(13.6%)	(44.7%)	55.0%	45.8%		
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-		-	-	-		-	-	-		-			
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		-		-	-		-	-	-	-	-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-			
Water Services Infrastructure Grant (Schedule 6B)	40 000	-		40 000	40 000							-						
Sub-Total Vote	249 676	-		249 676	184 758	144 758	61 887	61 887	53 469	34 223	115 356	96 110	(13.6%)	(44.7%)	55.0%	45.8%		
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	-	-		-			-	ļ			-	-		-	·			
Sub-Total Vote		-			-	-	-	-	ļ	-	-	-	-	-	-	-	-	-
Sub-Total	661 602	-		661 602	463 822	324 179	69 677	73 797	121 872	66 020	191 549	139 817	74.9%	(10.5%)	37.1%	27.1%	1 800	-
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	352 178	-		352 178	269 102	269 102	34 198	41 182	45 638		79 836	110 854	33.5%		22.7%		28 495	
Sub-Total Vote	352 178	-		352 178	269 102		34 198				79 836		33.5%		22.7%		28 495	
Sub-Total Sub-Total	352 178			352 178	269 102	269 102	34 198				79 836		33.5%		22.7%	31.5%	28 495	
Total	1 013 780	-		1 013 780	732 924	593 281	103 875	114 978	167 510	135 693	271 385	250 671	61.3%	18.0%	31.3%	28.9%	30 295	
							,											
Total Control Description of the Control of the Con	Mata Book 1		00	T-4-1 4 11-6 *	Year to date	*	First Quarter		Second Quarter			enditure		om 1st to 2nd Q		for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure	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		
	1	Duager	Aujusanenis	20.7/10	schoule	Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department	_/	Provincial	municipalities	Provincial	municipalities		
	1	1		1 1		Municipalities	September 2017	2017	December 2017	2017			Department		Department			
]				1					1			l l				
	1	1		1 1		1	1	1		1	1			l l				
R thousands	1																	
Summary by Provincial Departments																		
Education		-		-		-								-	-			
Health	-	1			-	-	-	-	-	-	-	-				-		
Social Development	-	- 1			-	-	-	-	-	-	-	-		-				
Public Works, Roads and Transport	-	- 1			-	-	-	-	-	-	-	-		-				
Agriculture					-	-	-		-	-		- 1		[-J		-		
Sport, Arts and Culture					-	-	-		-		-	- 1	-	[-J		-		
Housing and Local Government					-	-	-		-		-	- 1	-			-		
Office of the Premier	1																	
Other Departments]				1	1	1			1		_]	-	_		
<u> </u>																		

Limpopo: Lepelle-Nkumpi(LIM355)				ſ														
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual Actual	Quarter Actual	Actual	d Quarter Actual	Actual Actual	enditure Actual	% Changes to Actual	om 1st to 2nd Q Actual	Exp as % of	for the 2nd Q Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	, .	•		schedule	direct grants	National	municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands	1						September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	800	801	162	159	962	960	(79.8%)	(80.1%)	44.8%	44.7%		
Infrastructure Skills Development Grant	-	-		-	-		-	-	-	-	-	-			-			
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-			-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-					-		-	-		-						
Sub-Total Vote Cooperative Governance (Vote 3)	2 145	-		2 145	2 145	2 145	800	801	162	159	962	960	(79.8%)	(80.1%)	44.8%	44.7%	•	-
Municipal Systems Improvement Grant (Schedule 5B)		_		_												_		
Municipal Systems Improvement Grant (Schedule 6B)		-											_					
Municipal Disaster Grant		-							-				-					
Municipal Disaster Recovery Grant	-	-		-	-		-	-	-	-	-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-		-	-	-	-	-			-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-							-		-	-				
Sub-Total Vote	-	-		<u>.</u>	-	-	-	-	-		·	·	-	-	-	-	<u>.</u>	-
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	- 1		-	-	-	-	-	-	-	-	-	-			-		
Public Transport Network Operations Grant Public Transport Network Grant		1		1	-	-	1	-	1	-	-	-	1		-	-		
Rural Road Assets Management Systems Grant					-			1	1 1			1	1					
Sub-Total Vote		1		1		·	l	·	ļ	†	-	·	· · · · · · · · · · · · · · · · · · ·	† <u>-</u> -1	-		-	
Public Works (Vote 6)				1			1		1	1			·	1		_		_
Expanded Public Works Programme Integrated Grant (Municipality)	1 160	.		1 160	812	812	290	375	260	260	550	635	(10.3%)		47.4%			
Sub-Total Vote	1 160	-		1 160	812		290						(10.3%)		47.4%			
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant		-					-	-	-	-		-	-	-		-		
Integrated National Electrification Programme (Allocation in-kind) Grant	24 902	-		24 902	22 410	-	-	-	-	-		-	-	-	-	-		
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	24 902	-		24 902	22 410		-		-	1	-	-		-				
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-			-	-	-	-			-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)																		
Water Services Infrastructure Grant (Schedule 6B)	-			_	_		_		_	_	-		_		_	_		
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		-		-				-		<u> </u>				-				
Sub-Total Vote	-	-		-	-	-	-	-	-		-	•	-	-	-	-	-	-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)]					1									
Rural Households Infrastructure Grant (Schedule 6B)					-	1	1	1	1			1						
Municipal Human Settlements Capacity Grant	-] .]							-							
Sub-Total Vote	-	- 1		-	-		-	-	-	-	-	-	-	-	-	-	•	-
Sub-Total	28 207	-		28 207	25 367	2 957	1 090	1 176	422	419	1 512	1 594	(61.3%)	(64.4%)	45.7%	48.2%	-	
Cooperative Governance (Vote 3)				1			1						l	1				
Municipal Infrastructure Grant	60 134	-		60 134	39 204	23 560		412		7 577	16 136	7 989	3926.9%		26.8%			
Sub-Total Vote Sub-Total	60 134 60 134	-		60 134 60 134	39 204 39 204	23 560 23 560		412 412	15 745 15 745	7 577 7 577		7 989 7 989	3926.9% 3926.9%	1737.0%	26.8% 26.8%	13.3% 13.3%	-	-
Total	60 134 88 341	-		60 134 88 341	39 204 64 571	23 560 26 517			15 /45	7 995	16 136	9 583	3926.9%		26.8%	13.3%	-	-
	00 341			00 341	04 3/1	20317	1401	1 300	10 107	, , , , , , , , , , , , , , , , , , , ,	17 346	7 303	771.0%	403.376	21.0%	13.176		
					Year to date		First Quarter		Second Quarter		YTD Ex	penditure	% Changes fr	om 1st to 2nd Q	% Changes	for the 2nd 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	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
]		Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department	1	Provincial Department	municipalities	Provincial Department	municipalities		
]		umcipumies		1				1	Separament		epurument			
				1			1			1			1			1		1
R thousands																		
Summary by Provincial Departments																		
Education	-			-	-	-	-	-	-	-	-	-	-	-		-		
Health	-			-		-	-			-	-	-	-	-		-		
Social Development Public Works, Roads and Transport	-	-			-	-	-	1	-	-	-	-	· -	-	-	· ·		
Public Works, Roads and Transport Agriculture				·	-		1	_	1	-		-	·	-		_		
Agriculture Sport, Arts and Culture								1 :	1 :		1		1					
Housing and Local Government		[]		1 []			1		1	1 :			1	1 3				1
Office of the Premier				-		-												1
Other Departments]					1			1						

Limpopo: Capricorn(DC35)																		
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 250			1 250	1 250	1 250	77	76	601	600	678	676	680.5%	686.1%	54.2%	54.1%		
Infrastructure Skills Development Grant	1200			1 200	1 200	1 200				-		0.0	000.570		54.270			
Integrated City Development Grant	_				_					_	_		_					
Neighbourhood Development Partnership (Schedule 5B)	_				_					_	_		_			_		
Neighbourhood Development Partnership (Schedule 6B)		-					-		-	-	-			-	-			
Sub-Total Vote	1 250			1 250	1 250	1 250	77	76	601	600	678	676	680.5%	686.1%	54.2%	54.1%	-	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)		-		-	-	-	-		-	-	-	-			-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 636	-		1 636	1 636	-	-		-	-	-	-			-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant		-			-	-	-		-	-	-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-			-		-		-	-		-				
Sub-Total Vote	1 636	-		1 636	1 636	-	-		-		-	-		-	-	-		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Grant	1			1			-		-	1	-		-	-				
Rural Road Assets Management Systems Grant	2 417	-		2 417	1 692	1 692	486	ļ	489		975	1 221	0.6%		40.3%			
Sub-Total Vote	2 417			2 417	1 692	1 692	486		489	1 221	975	1 221	0.6%	-	40.3%	50.5%	-	
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	5 080	-		5 080	3 556	3 556	9	1 439	9	9	18	1 448	-	(99.4%)	0.4%		 	
Sub-Total Vote	5 080	-		5 080	3 556	3 556	9	1 439	9	9	18	1 448		(99.4%)	0.4%	28.5%	·	
Energy (Vote 29)											1							
Integrated National Electrification Programme (Municipal) Grant	-			-	-	-	1		1	-	-	-	-	-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		1		-	-		1	-	1	1	· ·		-	- 1	-	-		
	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
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 (Schedule 5B)		-			-	-	-		-	1		-	-		-			
Regional Bulk Infrastructure Grant (Schedule 6B)	23 000			23 000	11 500		1	-	1	1	_	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	23 000	-		23 000	11 300	-	-		-	-		-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-	-		1		1	1	_	-	-	-	-	1		
Municipal Water Infrastructure Grant (Schedule 5B)										1								
Municipal Water Infrastructure Grant (Schedule 6B)	_																	
Bucket Eradication Programme Grant	_				_					_	_		_			_		
Water Services Infrastructure Grant (Schedule 5B)	90 000			90 000	72 000	72 000		2 501	28 099	14 901	28 099	17 402		495.7%	31.2%	19.3%		
Water Services Infrastructure Grant (Schedule 6B)					-	_			_						_			
Sub-Total Vote	113 000			113 000	83 500	72 000		2 501	28 099	14 901	28 099	17 402		495.7%	31.2%	19.3%	-	
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)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-		-	-	-	-	<u>.</u>	-	-		-	-	-		
Sub-Total Vote	-	-		-	-		ļ -	-	ļ	-	-	-	-	-	-	-	-	
Sub-Total	123 383	-		123 383	91 634	78 498	572	4 017	29 198	16 731	29 770	20 748	5004.5%	316.5%	30.1%	21.0%	-	
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	235 037	-		235 037	144 135	144 135	80 699	16 301	62 686		143 385	113 663	(22.3%)	497.3%	61.0%		1	
Sub-Total Vote Sub-Total	235 037 235 037	-		235 037 235 037	144 135 144 135						143 385 143 385	113 663 113 663	(22.3%)		61.0%			
Sub-10tal Total	235 037 358 420	-		235 03 / 358 420	235 769								(22.3%)				-	
Total	338 420			338 420	230 769	222 033	812/1	20 318	91884	114 094	1/3 155	134 411	13.1%	401.6%	51.9%	40.3%	-	
					Year to date		First Quarter		Second Quarter		VTD F	penditure	% Changer *-	om 1st to 2nd Q	% Change	for the 2nd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other	Total Available		Transferred from		Actual expenditure		Actual expenditure	Actual expenditure		% Changes inc	Actual	Exp as % of	Exp as % of	1	1
	muni Duaget	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
		-	-			Departments to	Department by 30		Department by 31		Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017	1		Department	[]	Department	1		l
						1					1			j J		1		l
R thousands						1					1			j J		1		l
Summary by Provincial Departments	+	1		1		 	1	1	1	1						 	1	l
Summary by Provincial Departments Education	+	1		1		 	1	1	1	1						 	1	l
Education Health	-	1 - 1		- 1	-	1	1		1			- 1]	-	-		l
Social Development		1		- 1		1	1		1		· ·]	-	1		
Public Works, Roads and Transport		1		- 1		1	1		1		· ·]	-	1		
Public Works, Roads and Transport Agriculture		1 1		1		1	1		1			·		[]		1		1
Agriculture Sport, Arts and Culture		1		- 1		1	1		1		· ·]	-	1		
Sport, Arts and Culture Housing and Local Government		1		- 1		1	1		1		· ·]	-	1		1
Office of the Premier				1						1]				l
Office of the Premier Other Departments				1						1]				
		1		1					1	1				1		1		

Limpopo: Thabazimbi(LIM361)				r							\.							
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second	d Quarter Actual	Actual	penditure Actual	% Changes fr	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	, .	•		schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 145			2 145	2 145	2 145	213	213	581	581	794	794	172.8%	6 173.2%	37.0%	37.0%		
Infrastructure Skills Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-	-	-	-	-	-	-	-		-	-		
Sub-Total Vote	2 145			2 145	2 145	2 145	213	213	581	581	794	794	172.8%	173.2%	37.0%	37.0%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	1 365	-		1 365	1 023	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)				-	-			1		1	-							
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-		-	-	-			
Sub-Total Vote	1 365			1 365	1 023	-					-				-			
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant					-										-			
Rural Road Assets Management Systems Grant	-				-	1	1	-			1	1]		-			
Sub-Total Vote	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 008			1 008	705	252	168	168	84	84	252	252	(50.0%)		25.0%			
Sub-Total Vote Energy (Vote 29)	1 008			1 008	705	252	168	168	84	84	252	252	(50.0%)	(50.0%)	25.0%	25.0%	······	-
Integrated National Electrification Programme (Municipal) Grant				_					_	_	_				_	_		
Integrated National Electrification Programme (Allocation in-kind) Grant	855			855	770						-				-			
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	855			855	770	-	-	-		-	-		-	-	-	-		
Sub-Total Vote Water Affairs (Vote 38)	855			855	770		-	-		·	······································	·		-		-	······	· · · · · · · · · · · · · · · · · · ·
Backlogs in Water and Sanitation at Clinics and Schools Grant	_			_					_	_	_				_	_		
Regional Bulk Infrastructure Grant (Schedule 5B)				-							-				-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
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				-	-					-	-				-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-	9 073	-	-	-	9 073	-	(100.0%)	-			
Water Services Infrastructure Grant (Schedule 6B)	27 122	-		27 122	27 122	-	-	-	-	-	-	-	-		-	-		
Sub-Total Vote	27 122	-		27 122	27 122	-	-	9 073	-		-	9 073	-	(100.0%)	-	-		-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																		
2014 African Nations Championship Host City Operating Grant	- st			-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote							-							1				
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant Sub-Total Vote	····			-						·		·····		-				
Sub-Total Vote	32 495	-		32 495	31 765	2 397	381	9 454	665	665	1 046	10 119	74.5%	(93.0%)	33.2%	320.9%	-	-
Cooperative Governance (Vote 3)					2.700	2077	551	7101	000	000	7,010		.4.5%	(12.070)	23.270	220.770		
Municipal Infrastructure Grant	33 759	(10 400)		23 359			-						-	-				
Sub-Total Vote	33 759	(10 400)		23 359	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total Total	33 759 66 254	(10 400)		23 359 55 854	31 765	2 397	381	9 454	665	665	1 046	10 119	74.5%	(93.0%)	3.9%	38.2%	-	
10(d)	80 234	(10 400)		33 634	31 783	2 3 9 7	381	7 434	683	603	1 048	10 119	74.3 %	5 (73.0%)	3.770	30.270		
					Year to date		First Quarter		Second Quarter		YTD Ex	penditure	% Changes fr	om 1st to 2nd Q	% Changes 1	for the 2nd 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	2017/18	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 municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2017	2017	December 2017	2017	Department		Department	pailues	Department	municipalities		
R thousands																		
K thousands Summary by Provincial Departments						-		-			-							
Education																		
Health				- 1		-	-		-	-					-	-		
Social Development	-	-		-		-	-	-	-	-	-	-	-		-	-		
Public Works, Roads and Transport	-	- 1		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-		-	-	-	-	-	-	-		
Sport, Arts and Culture Housing and Local Government					-		-	_		-			-	-	-	_		
Office of the Premier				1 1									1					1
Other Departments		[1				1	1	1			1		1	'	-	1		

Limpopo: Lephalale(LIM362)																		
	Division of revenue Act No. 1 of 2015	Adjustment (Mid year)	Other Adjustments	Total Available 2017/18	Approved payment schedule	Transferred to municipalities for direct grants	Actual expenditure National	Actual expenditure by municipalities by	Actual expenditure	Actual expenditure by municipalities by	Actual expenditure National	Actual expenditure by municipalities	% Changes fro Actual expenditure National	Actual expenditure by municipalities	% Changes Exp as % of Allocation National	for the 2nd Q Exp as % of Allocation by municipalities	Total Available	YTD expenditure by municipalities
	0.2015				School	uncor grants	Department by 30	30 September	Department by 31	31 December	Department	manapantes	Department	manicipanics	Department	manicipantics		
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	341	342	879	879	1 220	1 220	157.8%	157.3%	71.8%	71.8%		
Infrastructure Skills Development Grant	-	-		-	-	-	-			-	-	-	-		-	-		
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1 700			1 700	1 700	1 700	341	342	879	879	1 220	1 220	157.8%	157.3%	71.8%	71.8%		
Cooperative Governance (Vote 3)	1 700			1 700	1 700	1 700	341	342	0/7	0/7	1 220	1 220	137.6%	137.3%	/1.0/0	/1.070	-	
Municipal Systems Improvement Grant (Schedule 5B)	-				-		-			-					-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Sub-Total Vote		-		-	-			-	-	1	-	-		· .				
Transport (Vote 37)				***************************************							***************************************							
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-		-	-	-	-	-		-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Grant Pural Poort Assets Management Systems Crant	-	-		-	-	-	-	-	-	-	-	-	=	-	-	-		
Rural Road Assets Management Systems Grant Sub-Total Vote	-			-	-		-	ļ	ļ	-	-	-	-	ļ	-	-		
Public Works (Vote 6)	ļ	· · · · · ·		· · · · · ·	l	· ·		· · · · · ·	t	-		-	-	· ·		-		-
Expanded Public Works Programme Integrated Grant (Municipality)	1 215	-		1 215	850	850	-	-	-	79	-	79	-		-	6.5%		
Sub-Total Vote	1 215	-		1 215	850	850	-		-	79	-	79			-	6.5%	-	
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	12 000 61 605	-		12 000 61 605	10 000 55 443	10 000	-	3 352	12 000	6 428	12 000	9 780	-	91.8%	100.0%	81.5%	331	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	61 605	-		61 605	55 443	-	-	-	-	-	-		-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant							-			-			-					
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-		-								-			
Sub-Total Vote	73 605			73 605	65 443	10 000	-	3 352	12 000	6 428	12 000	9 780		91.8%	100.0%	81.5%	331	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	1 000	-		1 000		-	-		-	-		-	-	1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	1000			1 000	-		-						-					
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-		-								-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	2 416	-	-	-	2 416	-	(100.0%)	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	50 000	-		50 000	40 000	40 000	-	5 825	-	9 840	-	15 665	-	68.9%	-	31.3%		
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	50 000	-		50 000	40 000	40 000	-	5 825	-	9 840		10 000	-	08.9%	-	31.3%		
Sub-Total Vote	51 000	-		51 000	40 000	40 000	-	8 241	-	9 840	-	18 081		19.4%		36.2%	-	
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)	-]		1	1	1	1	1		-	1		1		
Municipal Human Settlements Capacity Grant	_			-			-				-	_			-			
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Sub-Total Cooperative Governance (Vote 3)	127 520	-	-	127 520	107 993	52 550	341	11 934	12 879	17 227	13 220	29 161	3676.8%	44.3%	20.4%	44.9%	331	-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	44 370			44 370	34 818	34 818	11 324	11 289	22 511	27 581	33 835	38 870	98.8%	144.3%	76.3%	87.6%		
Sub-Total Vote	44 370	-		44 370	34 818		11 324						98.8%					-
Sub-Total	44 370	-		44 370	34 818	34 818	11 324	11 289	22 511	27 581	33 835	38 870	98.8%	144.3%	76.3%	87.6%	-	-
Total	171 890	-		171 890	142 811	87 368	11 665	23 223					203.4%	92.9%	43.1%	62.3%	331	-
	Mata Burdant	4.6	Other	Total Available	Year to date	·	First Quarter	[* . * · · · · · · · · · · · · · · ·	Second Quarter			penditure	% Changes fro	om 1st to 2nd Q Actual		for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Adjustments	2017/18	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities	Provincial	Actual expenditure by municipalities	Provincial	Actual expenditure by municipalities	expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
		-	-			Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department		Provincial	municipalities	Provincial	municipalities		
					1	Municipalities	September 2017	2017	December 2017	2017		1	Department		Department			
R thousands																		
Summary by Provincial Departments																		
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Health Social Development		-		-	· ·		-	-	1		-	-		1				
Social Development Public Works, Roads and Transport					1	1							-	1 .	1			
Agriculture																		
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Other Departments	1				1				1	l				1				

Limpopo: Bela Bela(LIM366)																		
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes f Exp as % of	Exp as % of	Approved	YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	of 2015	,,	,		schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 700	-		1 700	1 700	1 700	774	774	130	88	904	862	(83.2%)	(88.6%)	53.2%	50.7%		
Infrastructure Skills Development Grant		-		-	-			-		-		-		-	-			
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1 700	-		1 700	1 700	1 700	774	774	130	88	904	862	(83.2%)	(88.6%)	53.2%	50.7%		
Cooperative Governance (Vote 3)	1700	-		1700	1700	1700	//4	//4	130	- 00	704	002	(03.270)	(00.070)	33.276	30.770	-	-
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-		-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Sub-Total Vote	-	-		-				-		1	-	-		-				
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Rurai Road Assets Management Systems Grant Sub-Total Vote						-	-	-	-	-	-	-		-	-			
Public Works (Vote 6)		· · · · · ·		· · · · · ·				-		-		· ·	-	-	-	-	·	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-		1 000	700	700	35	397	944	587	979	984	2597.1%		97.9%			
Sub-Total Vote	1 000	-		1 000	700				944	587	979	984	2597.1%		97.9%		-	
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant	25 000 4 899	-		25 000 4 899	20 000 4 410	22 500	2 095	-	3 665	-	5 760	-	74.9%	-	23.0%	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	4 899	-		4 899	4 4 1 0	-		-		-			-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant					-					-			-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant					-													
Sub-Total Vote	29 899			29 899	24 410	22 500	2 095		3 665		5 760		74.9%	-	23.0%			
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)		-		-	-	-		-		-			-	-	-	-		
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	35 000	-		35 000	28 000	28 000	312	-	12 464	-	12 776	-	3894.9%	-	27.507	-		
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	35 000	-		35 000	28 000	28 000	312	-	12 404	-	12 //0	-	3894.970	1	36.5%	-		
Sub-Total Vote	35 000	-		35 000	28 000	28 000	312		12 464	<u> </u>	12 776	·	3894.9%		36.5%			-
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)	1					1 1							-		-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-	-	-	-	-	-		-	-			
Sub-Total Vote	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-
Sub-Total	67 599	-		67 599	54 810	52 900	3 216	1 171	17 203	675	20 419	1 846	434.9%	(42.4%)	32.6%	2.9%	-	
Cooperative Governance (Vote 3)	26 304			26 304	21 329	21 329	3 375	3 263	11 407	2 844	14 782	6 107	238.0%	(12.000)	E/ 20/	23.2%		
Municipal Infrastructure Grant Sub-Total Vote	26 304 26 304	-		26 304 26 304	21 329 21 329								238.0%		56.2% 56.2%			
Sub-Total Vote	26 304	-		26 304	21 329	21 329		3 263		2 844			238.0%		56.2%		-	
Total	93 903	-		93 903								7 952			39.5%		<u> </u>	
					Year to date		First Quarter		Second Quarter			penditure		om 1st to 2nd Q	% Changes f			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2017/18	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	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
			,			Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department	,	Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department			
R thousands																		
Summary by Provincial Departments										1								
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Health	-	-		-	-	-	-	-	-	-	-	-			-			
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport Agriculture	-	-		-		-	-	-	-		-	- 1		-	-			
Agriculture Sport, Arts and Culture				1							1							
Housing and Local Government							1		1									
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Other Departments			1		1	1				1				1			1	1

Limpopo: Mogalakwena(LIM367)																		
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of	Approved	Roll Over YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	,,	,		schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		, ,
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 700			1 700	1 700	1 700		589	885	520	885	1 110		(11.8%)	52.1%	65.3%		
Infrastructure Skills Development Grant				-	-						-				-			
Integrated City Development Grant	-	-		-	-		-		-	-	-	-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-	-		-	-	-	-		-			
Neighbourhood Development Partnership (Schedule 6B)					-		-		-		-	-						
Sub-Total Vote	1 700			1 700	1 700	1 700	-	589	885	520	885	1 110	-	(11.8%)	52.1%	65.3%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	788	-		788	788	-	-	-	-	-	-	-	-	-	-			
Municipal Disaster Grant	700			700	/00													
Municipal Disaster Grant Municipal Disaster Recovery Grant																		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-				-	-	-		_		-			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-				-		-		_		- 1			
Sub-Total Vote	788			788	788													
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	- 1	-		- 1	-		
Public Transport Network Grant	-	-		-	-	-	-	-	-	-		-	-	-	-			
Rural Road Assets Management Systems Grant	-	-		-	-	-		-	-	ļ	-	-		-	-			
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-		-	-	-	-	-
Public Works (Vote 6) Expanded Dublic Works Drogrammo Integrated Creat (Municipality)	1 093			1 093	765	765	157	157	165	108	322	265	5.1%	(31.5%)	29.5%	24.3%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 093 1 093	-		1 093	765 765		157						5.1%		29.5% 29.5%			
Energy (Vote 29)	1 093	·		1 093	/63	/60	137	157	100	108	322	265	5.176	(31.5%)	27.5%	24.376	·····	
Integrated National Electrification Programme (Municipal) Grant	13 000	-		13 000	13 000	10 500	275				275		(100.0%)		2.1%			
Integrated National Electrification Programme (Allocation in-kind) Grant	42 972	-		42 972	38 673	-			-	-			(100.070	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	55 972	-		55 972	51 673	10 500	275	-	-	-	275	-	(100.0%)	-	2.1%		-	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-		-	-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	150 000	-		150 000	122 620	-	-	-	-	-	-	-			-			
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 5B)										1								
Bucket Eradication Programme Grant		_		_	_				_		_				_			
Water Services Infrastructure Grant (Schedule 5B)	50 000			50 000	40 000	25 000	1 587	1 587	4 440	10 617	6 027	12 204	179.8%	569.0%	12.1%	24.4%		
Water Services Infrastructure Grant (Schedule 6B)					-		-		-		-				-			
Sub-Total Vote	200 000			200 000	162 620	25 000	1 587	1 587	4 440	10 617	6 027	12 204	179.8%	569.0%	12.1%	24.4%		
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) Rural Households Infrastructure Grant (Schedule 5B)																		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-		-	-	-	-	1	-	- 1	-	-		
Municipal Human Settlements Capacity Grant		1		1			1			-		1 1	-	1 1	-			
Sub-Total Vote		·		·	·	· · · · · · · · · · · · · · · · · · ·	·	·	·	·	·	-	······································	·		·····	······	
Sub-Total	259 553	-		259 553	217 546	37 965	2 019	2 334	5 490	11 244	7 509	13 578	171.9%	381.8%	11.4%	20.6%		-
Cooperative Governance (Vote 3)																		
Municipal Infrastructure Grant	159 266	-		159 266	129 866	62 088	30 753	29 357	35 830	35 377	66 583		16.5%		41.8%			
Sub-Total Vote	159 266			159 266	129 866						66 583		16.5%		41.8%			
Sub-Total Sub-Total	159 266			159 266	129 866	62 088	30 753	29 357			66 583		16.5%		41.8%	40.6%		
Total	418 819	<u> </u>		418 819	347 412	100 053	32 772	31 691	41 320	46 622	74 092	78 313	26.1%	47.1%	32.9%	34.8%	-	
Transfers by Drawingial Department: 1: 15-12-12-12-12-12-12-12-12-12-12-12-12-12-	Main Control	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter	Actual average	Second Quarter	Actual expenditure		penditure Actual expenditure	% Changes fr	om 1st to 2nd Q	% Changes t Exp as % of	for the 2nd Q Exp as % of		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	2017/18	Approved payment schedule	Provincial	Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Provincial	by municipalities	Actual expenditure	Actual expenditure by	Allocation	Allocation by		
		1 10				Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department]	Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017]	Department]	Department			
										1		1		1				
R thousands										1		1		1				
Summary by Provincial Departments			 		 	 	1	 		†								
Summary by Provincial Departments Education	-	-		-	<u> </u>	-	-	-	-	t -								
Health																		
Social Development															-			
Public Works, Roads and Transport					-	-		-										
Agriculture					-	-	-	-	-	-	-			_	-			
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-] -]	-			
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-		-	-		
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-		-			
Other Departments										1								

Limpopo: Modimolle-Mookgopong(LIM368)							T =											
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of	Approved	Roll Over YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	of 2015	,,	,		schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		, ,
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	4 045	-		4 045	4 045	4 045	228	227	383	626	611	854	68.0%	175.6%	15.1%	21.1%		
Infrastructure Skills Development Grant		-		-	-		-			-	-		-	-	-			
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	4 045	-		4 045	4 045	4 045	228	227	383	626	611	854	68.0%	175.6%	15.1%	21.1%		
Cooperative Governance (Vote 3)	4 043	-		4 043	4 043	4 043	220	22.7	303	020	011	034	00.07	173.070	13.170	21.170		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 365	-		1 365	1 023	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	4 566	-		4 566	3 044	3 044	-	48	-		-	58	-	(80.5%)	-	1.3%		
Municipal Demarcation Transition Grant (Schedule 5B)	4 300			4 300	3 044	3 044		40		,		30	-	(00.3%)		1.370		
Sub-Total Vote	5 931			5 931	4 067	3 044		48		9		58	-	(80.5%)		1.3%		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant		-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-			1	-	1	·	1	·		·			-	
Public Works (Vote 6)						_	1			1	1		-		-		-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 160	-		1 160	812	812		213	238	237	528	451	(17.9%)		45.5%			
Sub-Total Vote	1 160	-		1 160	812	812	290	213	238	237	528	451	(17.9%)	11.2%	45.5%	38.9%	-	
Energy (Vote 29)	0.000			0.000	,	,								(100 000)		40.000		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	8 000	-		8 000	6 000	6 000	-	961	-	-	1	961	-	(100.0%)	-	12.0%		
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	-	-		-	-		-		-		-	-	-	-	-			
Sub-Total Vote	8 000	-		8 000	6 000	6 000		961	-		-	961	-	(100.0%)	-	12.0%	-	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-	-	-	-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	1 000			1 000	-								-					
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-	-		-		-				_		_			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-		-		-	-	-		-		-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	80 000	-		80 000	64 000	64 000	-	-	2 019	2 415	2 019	2 415	-	-	2.5%	3.0%		
Water Services Infrastructure Grant (Schedule 6B)				-	04 000	04 000			2017	2413	2017	2 413			2.370	3.070		
Sub-Total Vote	81 000	-		81 000	64 000	64 000			2 019	2 415	2 019	2 415	-		2.5%	3.0%	-	-
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)	-	-		-		-	-		-		_		_					
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	100 101	-		100 101	70.001	77.00	-	-	-	-	-	-	400 000	-	-		-	
Sub-Total Cooperative Governance (Vote 3)	100 136	-	-	100 136	78 924	77 901	518	1 450	2 640	3 288	3 158	4 738	409.7%	126.8%	3.2%	4.8%	-	-
Municipal Infrastructure Grant	39 190			39 190	25 455	25 455	4 755	7 879	13 805	4 346	18 560	12 224	190.3%	(44.8%)	47.4%	31.2%		
Sub-Total Vote	39 190	-		39 190	25 455	25 455		7 879	13 805	4 346	18 560		190.3%		47.4%	31.2%	-	
Sub-Total	39 190			39 190	25 455	25 455	4 755	7 879	13 805	4 346	18 560	12 224	190.3%	(44.8%)	47.4%	31.2%	-	-
Total	139 326	-		139 326	104 379	103 356	5 273	9 329	16 445	7 634	21 718	16 963	211.9%	(18.2%)	15.9%	12.4%		
											V		N/ Oh	4-14- 0-10	W 01			
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	Second Quarter Actual expenditure	Actual expenditure		penditure Actual expenditure	% Changes fr Actual	om 1st to 2nd Q Actual	% Changes : Exp as % of	for the 2nd Q Exp as % of		
Agency services)	.num Duaget	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2017	by 30 September 2017	Department by 31	by 31 December 2017	Department		Provincial Department	municipalities	Provincial	municipalities		
						municipalities	September 2017	2017	December 2017	2017			Department		Department			
R thousands																		
Summary by Provincial Departments																		
Education Health	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development	-					_	-		-		_	-	-					
Public Works, Roads and Transport								1										
Agriculture								1	1		1							
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier Other Departments	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Other Departments	1	1	1	1	1	l		1	1	1	1	1		1				

Limpopo: Waterberg(DC36)																		
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	d Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes 1 Exp as % of	for the 2nd Q Exp as % of	Approved	Roll Over YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015	,,			schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		,
								30 September	Department by 31		Department		Department		Department			
P thousands							September 2017	2017	December 2017	2017								
R thousands National Treasury (Vote 10)	1		-				1		1		1							
Local Government Financial Management Grant	1 250	_		1 250	1 250	1 250	154	154	150	150	304	304	(2.6%)	(2.7%)	24.3%	24.4%		
Infrastructure Skills Development Grant		_						1					-					
Integrated City 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	150	150	304	304	(2.6%)	(2.7%)	24.3%	24.4%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 636	-		1 636	1 636		-	-		-		-			-	-		
Municipal Disaster Grant	1 030			1 030	1 030										-			
Municipal Disaster Recovery Grant															-			
Municipal Demarcation Transition Grant (Schedule 5B)		_		-	_								_		-			
Municipal Demarcation Transition Grant (Schedule 6B)					-								-		-			
Sub-Total Vote	1 636	-		1 636	1 636		-		-	-	-		-	-	-	-		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Public Transport Network Operations Grant	-	-		-	-	-	1	-	-	-	-	- 1	-	-	- 1	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 129	-		2 129	1 490	1 490	1	-	-	-	-	-	-		-	-		
Rurai Road Assets Management Systems Grant Sub-Total Vote	2 129			2 129	1 490			ļ		ļ	-	-	-	ļ	-	·		
Sub-Total Vote Public Works (Vote 6)	2 129	1	l	z 129	1 490	1 490	1	-	-	-	-	-	-		-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	700	250			_		_		_		_			
Sub-Total Vote	1 000	-		1 000	700			i :	-	i .	-	i .	-	1	-		-	
Energy (Vote 29)		1			,,,,,	200		1	1	·		1						
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	-		-	-	-		-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-			-	-	-	-	-	-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant				-											-			
Sub-Total Vote	-	-			-		-	·		-	-	-		-				-
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-		-	-	-	-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)		-			-				-	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		-		-	-	-	-	-	-	-	-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)		-		-														
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	6 015	-		6 015	5 076	2 990	154	154	150	150	304	304	(2.6%)	(2.7%)	6.9%	7.0%	-	-
Cooperative Governance (Vote 3)		10 400		10 400	10 400	10 400			4 971		4 971				47.8%		6 241	
Municipal Infrastructure Grant Sub-Total Vote	1	10 400	l	10 400	10 400		-	-	4 971		4 971	-	-	-	47.8%		6 241	
Sub-Total Vote	 	10 400		10 400	10 400	10 400		1 - 1	4 971		4 971		1		47.8%		6 241	
Total	6 015			16 415				154					3225.3%	(2.7%)		2.1%		-
	1 2310								1	100	1			(= 10)	22.770	2.170	2211	
					Year to date		First Quarter		Second Quarter			penditure		om 1st to 2nd Q		for the 2nd 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	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments	2017/18	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 municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2017	2017	December 2017	2017	Department		Department	unicipanues	Department	unicipances		
	1	1			1		1	1	1		1		1	1				
										1]				
R thousands	ļ						ļ			1								
Summary by Provincial Departments	ļ	!		1			ļ	_	1	-	1							
Education	-	-		-	-	-	-	-	-		-	-	-		-			
Health	1	-		-	_		1	1		1	-	- 1	-]	-	-		
Social Development Public Works, Roads and Transport	1			-	_		1	1		1	-	- 1	-]	-	-		
Agriculture			1		1				1		1	1	· ·]	-			
Sport, Arts and Culture																		
Housing and Local Government	-				-		-	-							-			
Office of the Premier	-	-		-	-	-	-	-	-	-	-	- 1	-		-			
Other Departments		<u> </u>		<u> </u>					<u> </u>	<u> </u>	<u> </u>			<u> </u>				

Limpopo: Ephraim Mogale(LIM471)					Veer	to date	First (Quarter	Casana	I Quarter	VTD Eve	enditure	9/ Changes fr	om 1st to 2nd O	9/ Changes	for the 2nd Q	Annroved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	% Changes in Actual	om 1st to 2nd Q Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalitie
	of 2015				schedule	direct grants	National	municipalities by		municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2017		Department by 31 December 2017	31 December 2017	Department		Department		Department			
R thousands		ļ					Soptember 2017	2017	Dacember 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	2 145	-		2 145	2 145	2 145	1 188	1 283	57	57	1 245	1 340	(95.2%	(95.6%)	58.0%	62.5%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)																		
Neighbourhood Development Partnership (Schedule 6B)	-						1	1	1		-							
Sub-Total Vote	2 145	-		2 145	2 145	2 145	1 188	1 283	57	57	1 245	1 340	(95.2%	(95.6%)	58.0%	62.5%	-	-
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-		-			-	-		-	-		-		
Municipal Systems Improvement Grant (Schedule 6B)	788	-		788	788		-	-	-	-	-		-	-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-			-												-		
Municipal Demarcation Transition Grant (Schedule 5B)	-			-							-							
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		_						_	-				-	-		
Sub-Total Vote	788			788	788			-		-				-		-		
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	1	-	-	-	-	- 1	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-	1	-	1	-	1	-	1	-	-	-	· ·	-	-	-		
Rurai Road Assets Management Systems Grant Sub-Total Vote	·	· · · · · · · · · · · · · · · · · · ·			1	ļ		ļ	1	-		-		-				
Public Works (Vote 6)	-	•			1	·	1	·	1	1		-	-	1	-	-	·	
Expanded Public Works Programme Integrated Grant (Municipality)	1 447	_	1	1 447	1 013	1 013	362	414	623	623	985	1 038	72.19	50.4%	68.1%	71.7%		
Sub-Total Vote	1 447			1 447	1 013	1 013	362	414	623	623	985	1 038	72.1%	50.4%	68.1%	71.7%		
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant		-				-	-	-	-	-	-	-	-	-		-		
Integrated National Electrification Programme (Allocation in-kind) Grant	16 078	-		16 078	14 470		-	-	-	-	-		-	-	-	-		
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	16 078	-		16 078	14 470		-		-					-		-		
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-						-	-	-	-	-		-	-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-		-	-	-	-		
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	-						-				-					-		
Water Services Infrastructure Grant (Schedule 5B)	-						-	-	-	-	-		-	-		-		
Water Services Infrastructure Grant (Schedule 6B)	-				-		-		-			-	-	-		-		
Sub-Total Vote	-	-		-	-	·	-		-	-	-	·	-	-		-	-	-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																		
2013 Africa Cup of Nations Host City Operating Grant 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	-	-			-	-	-	ļ	-	-		-	-	-		-		
Sub-Total Vote Sub-Total	20 458	-		20 458	18 416	3 158	1 550	1 697	680	680	2 230	2 377	(56.1%	(59.9%)	62.1%	66.2%	-	-
Cooperative Governance (Vote 3)	20 438	-		20 458	16 4 16	3 138	1 330	1 697	080	080	∠ Z3U	2 311	(30.1%)	(37.9%)	02.1%	00.2%	-	-
Municipal Infrastructure Grant	44 810	-		44 810	32 470	32 470	5 101	5 145	17 857	25 317	22 958	30 461	250.19	392.1%	51.2%	68.0%		
Sub-Total Vote	44 810		t t	44 810	32 470	32 470	5 101	5 145	17 857	25 317	22 958	30 461	250.1%	392.1%	51.2%	68.0%		
Sub-Total	44 810			44 810			5 101	5 145	17 857		22 958			392.1%	51.2%			-
Total	65 268	-		65 268	50 886	35 628	6 651	6 842	18 537	25 997	25 188	32 839	178.7%	280.0%	52.0%	67.8%		
							T =					penditure			W.C.	for the Co. C		
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	Second Quarter	Actual expenditure			% Changes fr	om 1st to 2nd Q	% Changes Exp as % of	for the 2nd Q Exp as % of		ı
	mani buuyet	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
		_	1			Departments to	Department by 30		Department by 31	by 31 December	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2017	2017	December 2017	2017			Department		Department			
			1									1	1					
]		
R thousands					1	1	1	1										
R thousands Summary by Provincial Departments																		
Summary by Provincial Departments Education									-	-				-		-		
Summary by Provincial Departments Education Health				:	:	:	:	:	:	:		:	:	:	:	:		
Summary by Provincial Departments Education Health Social Development	:			:		:	:	:	-	-		:	-	:		-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport					-	-	-	:		:		:	-	-	-	:		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	:	-					:	:		:			-	-				
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport		-		-					-			-	-		-			
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture					-		-		-			-	-		-	-		

Limpopo: Elias Motsoaledi(LIM472)					Variation	- 4-4-	Florat	S		0	VTD F		0/ Ob	4-44- 0-40	0/ Ob			D-II 0
	Division of	Adjustment (Mid	Other	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Actual	I Quarter Actual	Actual	penditure Actual	% Changes fro	om 1st to 2nd Q Actual	% Changes f Exp as % of	Exp as % of	Approved Total Available	Roll Over
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipaliti
	of 2015	,	,		schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							Department by 30		Department by 31		Department		Department	-	Department			
R thousands							September 2017	2017	December 2017	2017								
R thousands National Treasury (Vote 10)	1			1							-							
Local Government Financial Management Grant	1 700	_		1 700	1 700	1 700	126	125	621	621	747	746	392.9%	397.0%	43.9%	43.9%		
Infrastructure Skills Development Grant		-		- 1700	- 1700		- 120	- 125	-				-		40.770	10.770		
Integrated City Development Grant		-		_	-		-		-	-	-		-	_	- 1			
Neighbourhood Development Partnership (Schedule 5B)		-			-		-		-	_	-							
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 700	-		1 700	1 700	1 700	126	125	621	621	747	746	392.9%	397.0%	43.9%	43.9%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-		-	-	-	-	-		-	-	- 1	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-		-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-			-	-		-	-	-	-	-				-	-		
Sub-Total Vote Transport (Vote 37)	•	-		·	-		-		-		· · · · · · · · · · · · · · · · · · ·	-		-		·	·	
Public Transport Infrastructure and Systems Grant	-																	
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	1		-	-	-	-		-	1	-		-	-	-	-		
Public Transport Network Operations Grant Public Transport Network Grant	-	1								-	1	-	-	1	-	-		
Rural Road Assets Management Systems Grant	1	1	1		1	-	1		1	1	1	1 1	-	· .	- 1	-		
Sub-Total Vote	ł	·		·						-	·	+			-			
Public Works (Vote 6)	1	·		ļ							·	-		-				
Expanded Public Works Programme Integrated Grant (Municipality)	1 444	1	1	1 444	1 010	1 010	1	373	329	214	329	588		(42.5%)	22.8%	40.7%		
Sub-Total Vote	1 444	-		1 444	1 010	1 010	-	373					<u>-</u>	(42.5%)	22.8%	40.7%		
Energy (Vote 29)	1			. 444	. 010	. 010		3/3	327	219	327	300		(-2.370)	22.070	-0.770		
Integrated National Electrification Programme (Municipal) Grant	15 000	_		15 000	15 000	15 000	14 187	4 897	_	4 318	14 187	9 215	(100.0%)	(11.8%)	94.6%	61.4%	189	
Integrated National Electrification Programme (Allocation in-kind) Grant	25 303	-	1	25 303	22 771				-				(.23.070)		- 1.070		107	
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	40 303	-		40 303	37 771	15 000	14 187	4 897	-	4 318	14 187	9 215	(100.0%)	(11.8%)	94.6%	61.4%	189	
Water Affairs (Vote 38)																		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-		-	-		-	-	-	-	-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-				-		-	-	-	-		-	·		-			
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		1							
Rural Households Infrastructure Grant (Schedule 5B)	1	1	1		1		1		1	1	1	1 1	-	· .	-	-		
Municipal Human Settlements Capacity Grant		1	1		1		1		1		1			1	-	-		
Sub-Total Vote	ł	·····		·		······································	-	·		·	·····		······································	· · · · · · · · · · · · · · · · · · ·		<u>:</u>		
Sub-Total Vote	43 447	l -		43 447	40 481	17 710	14 313	5 395	950	5 153	15 263	10 548	(93.4%)	(4.5%)	84.1%	58.1%	189	
Cooperative Governance (Vote 3)	-3 447	1	1	10 447	40 401		.7313	3 373	730	5 133	.5 203	10 340	(70.470)	(4.570)	54.170	50.170	107	
Municipal Infrastructure Grant	55 860	-	1	55 860	39 263	39 263	19 008	19 009	18 776	22 052	37 784	41 061	(1.2%)	16.0%	67.6%	73.5%	16 335	
Sub-Total Vote	55 860		İ	55 860	39 263	39 263	19 008		18 776		37 784		(1.2%)		67.6%	73.5%	16 335	
Sub-Total	55 860	-	1	55 860	39 263	39 263	19 008	19 009	18 776	22 052	37 784	41 061	(1.2%)	16.0%	67.6%	73.5%	16 335	
Total	99 307	-		99 307			33 321	24 404	19 726	27 205	53 047	51 609		11.5%	71.7%	69.7%	16 524	
					Year to date		First Quarter		Second Quarter			penditure		om 1st to 2nd Q		or the 2nd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from				Actual expenditure		Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		
	1	Budget	Adjustments	2017/18	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 municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
		1	1		1	Municipalities	September 2017	by 30 September 2017	Department by 31 December 2017	by 31 December 2017	Department		Department	municipalities	Provincial Department	manicipalities		
	1	1				punics		1										
		1																
R thousands		1	1		1		1	1	1		1			l l				
Summary by Provincial Departments																		
Education	-					-		-		-				-	-			
Health	-	-	1	-	-	-	-	-	-	-	-	-			-			1
Social Development	-	-	1	-	-	-	-	-	-	-	-	-			-			1
Public Works, Roads and Transport	-	-	1	-	-	-	-	-	-	-	-	-		-	-			
Agriculture	-	-	1	-	-	-	-	-	-	-	-	-			-			1
Sport, Arts and Culture	-	-	1	-	-	-	-	-	-	-	-	-			-			1
Housing and Local Government	-	-	1	-	-	-	-	-	-	-	-				-			l
			1	1	1	i e	1				1							i i
Office of the Premier Other Departments				-				-	-			- 1	-	- 1	-			

Limpopo: Makhuduthamaga(LIM473)				ſ														
	Division of	Adjustment (Mid	Other	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	d Quarter Actual	Actual	enditure Actual	% Changes to Actual	om 1st to 2nd Q Actual	Exp as % of	for the 2nd Q Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2015				schedule	direct grants	National	municipalities by		municipalities by		municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2017	30 September 2017	Department by 31 December 2017	31 December 2017	Department		Department		Department			
R thousands							picinoci 2017	2017	_ 300mb0 2017	20.7								
National Treasury (Vote 10)	1 700			1 700	1 700	1 700	64	444	509	508	573	953	695.3%	6 14.5%	33.7%	56.0%		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 700			1 700	1 700	1 700	04	444	209	508	5/3	953	090.37	14.076	33.176	30.0%		
Integrated City Development Grant										-								
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-		-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1 700			1 700	1 700	1 700	- 64	444	509	508	573	953	695.3%	14.5%	33.7%	56.0%		
Cooperative Governance (Vote 3)	1 700	-		1 700	1 700	1 700	64	444	509	508	5/3	953	090.3%	14.5%	33.7%	36.0%		-
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-		-	-													
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-			-	-	-	-	-		-	-	-			
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																		
Public Transport Intrastructure 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)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 158			1 158	811	811	290	290	674	938	964	1 228	132.4%	223.5%	83.2%	106.1%		
Sub-Total Vote	1 158	-		1 158	811		290						132.4%		83.2%		-	
Energy (Vote 29)																		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	13 000 93 209	-		13 000 93 209	13 000 83 890	13 000	5 659		-	1 534	5 659	1 534	(100.0%)	-	43.5%	11.8%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	73207			73 207						_								
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-	-	-	-	-	-	-	-		-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-		-	-	-	-		-			-	-	-		
Sub-Total Vote Water Affairs (Vote 38)	106 209			106 209	96 890	13 000	5 659	-	-	1 534	5 659	1 534	(100.0%)		43.5%	11.8%	· · · · · · · · · · · · · · · · · · ·	
Backlogs in Water and Sanitation at Clinics and Schools Grant				-					-	-								
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
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 Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)				-	-	-				-						-		
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	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote		-		-			-	-	-	1 -	-		-	· .				
Human Settlements (Vote 31)																		
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant					-													
Sub-Total Vote		-		-	•		·		i	1	·	-	-	-		-	•	-
Sub-Total	109 067	-		109 067	99 401	15 511	6 013	734	1 183	2 981	7 196	3 715	(80.3%)	306.0%	45.4%	23.4%		-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	63 196			63 196	60 696	60 696	22 846	22 847	20 881	23 196	43 727	46 043	(8.6%)	1.5%	69.2%	72.9%	6 009	
Sub-Total Vote	63 196	1		63 196	60 696										69.2%		6 009	
Sub-Total	63 196	-		63 196	60 696	60 696	22 846	22 847	20 881	23 196	43 727	46 043	(8.6%)	1.5%	69.2%	72.9%	6 009	
Total	172 263			172 263	160 097	76 207	28 859	23 581	22 064	26 176	50 923	49 758	(23.5%)	11.0%	64.4%	62.9%	6 009	_
					Year to date		First Quarter		Second Quarter		YTD Eve	penditure	% Change fr	om 1st to 2nd Q	% Changes	for the 2nd 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	2017/18	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 municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2017	2017	December 2017	2017	Department		Department	ameipanads	Department	unicipunios		
							1				1							
R thousands																		
Summary by Provincial Departments																		
Education	-	-		-			-	-	-	-	-	-	-	-				
Health Social Development	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Public Works, Roads and Transport					- :	1	1								- :			
Agriculture	-			-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Housing and Local Government Office of the Premier	-	-		-	-	-	-		-	-	-	-	-	-	-	-		
Office of the Premier Other Departments		1			-	1					-	-	_]	-	_		

Limpopo: Tubatse Fetakgomo(LIM476)																		
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalitie
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands							September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	4 045			4 045	4 045	4 045	359	1 116	1 717	1 685	2 076	2 801	378.3%	50.9%	51.3%	69.2%		
Infrastructure Skills Development Grant	4043			4 043	4 043	4 043	337	1110	1717	1 003	2 0/0	2 001	370.370	30.770	31.370	07.270		
Integrated City Development Grant		-		-	-		-	1	-		-	-	-		-	-		
Neighbourhood Development Partnership (Schedule 5B)				-			-		-		_	-	_					
Neighbourhood Development Partnership (Schedule 5B)		-		-	-		-	1	-		-		-		-			
Sub-Total Vote	4 045			4 045	4 045	4 045	359	1 116	1 717	1 685	2 076	2 801	378.3%	50.9%	51.3%	69.2%		
Cooperative Governance (Vote 3)	4 043			4 043	4 043	4 043	337	1110	1717	1 003	2 070	2 001	370.370	30.770	31.370	07.270		
Municipal Systems Improvement Grant (Schedule 5B)																		
Municipal Systems Improvement Grant (Schedule 3B)	788			788	788		-		-		_		_					
Municipal Systems improvement Grant (Scriedule ob)	/00	-		700	/00		-			1					-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		-		-			-								-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	4 566			4 566	3 044	3 044	1 000	1 006	779	1 665	1 779	2 670	(22.1%)	65.5%	39.0%	58.5%		
Municipal Demarcation Transition Grant (Schedule 6B)	4 300			4 300	3 044	3 044	1 000	1 000	119	1 003	1779	2 070	(22.170)	03.376	39.070	30.370		
Sub-Total Vote	5 354			5 354	3 832	3 044	1 000	1 006	779	1 665	1 779	2 670	(22.19/)	65.5%	39.0%	58.5%		
Transport (Vote 37)	3 334	-		3 354	3 83Z	3 044	1 000	1 006	119	1 000	1 //9	2 6/0	(22.1%)	03.5%	37.0%	38.5%	· · · · · · · · · · · · · · · · · · ·	
Public Transport Infrastructure and Systems Grant	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		1	-			
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	1		1	-		1		-	1	· ·		-	· -	-			
Sub-Total Vote	-	-		-			·	ļ		ļ	····	-				ļ		
Public Works (Vote 6)	1	1		1 1		-	· · · · · ·	·	· ·	-	l	-	-	-		-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 279			1 279	895	320	320	1 037		242	320	1 279	(100.0%)	(76.6%)	25.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 279	1		1 279	895		320		-	242	320		(100.0%)		25.0%			
Energy (Vote 29)	1 2/9			1 2/9	893	320	320	1 037	·	242	320	1 2/9	(100.0%)	(70.6%)	23.0%	100.0%		
Integrated National Electrification Programme (Municipal) Grant	10 000	1		10 000	10 000			1 637		32	1	1 669		(98.1%)		16.7%		
Integrated National Electrification Programme (Allocation in-kind) Grant	73 748	-		73 748	66 373		-	1 037		32		1 009		(90.170)	-	10.770		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	13 /40	-		73 740	00 3/3		-								-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-	-	-	-		-	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-				-											-		
Sub-Total Vote	83 748			83 748	76 373			1 637	-	32	-	1 669		(98.1%)		16.7%		
Water Affairs (Vote 38)	03 /40	······································		03 /40	10 313	······	······································	1 03/	······	32	······	1 007		(70.170)	······	10.770	······	
Backlogs in Water and Sanitation at Clinics and Schools Grant																		
Regional Bulk Infrastructure Grant (Schedule 5B)		-		-	-	-	-		-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-				-											-		
	-	-		-	-	-	-		-				-	-	-	-		
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 Water Services Infrastructure Grant (Schedule 5B)		-		-	-	-	-		-	1	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-				-									-		-		
Sub-Total Vote		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	·	·		ļ	·····		·	· · · · · · · · · · · · · · · · · · ·			<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		-		-	-		-	1	-		-	-	-		-			
Sub-Total Vote					<u>-</u>			ļ	· ·	-				-				
Human Settlements (Vote 31)	-				-	· ·	-	· ·	-	· ·	-		-	-				
Rural Households Infrastructure Grant (Schedule 5B)	1										1							
Rural Households Infrastructure Grant (Schedule 6B)		1		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					······		·	ļ				-	······					
Sub-Total Vote	94 426	-		94 426	85 145	7 409	1 679	4 796	2 496	3 623	4 175	8 419	48.7%	(24.4%)	21.0%	42.3%	-	
Cooperative Governance (Vote 3)	74 420			74 420	ou 145	7 409	1 6/9	4 /90	2 490	3 023	41/5	0 419	48.7%	(24.476)	∠1.0%	42.3%	-	
Municipal Infrastructure Grant	85 863			85 863	72 959	72 959	24 491	19 593	28 061	41 110	52 552	60 703	14.6%	109.8%	61.2%	70.7%	8 232	
Sub-Total Vote	85 863	-		85 863	72 959		24 491				52 552		14.6%		61.2%		8 232	
Sub-Total Vote	85 863	1		85 863	72 959						52 552		14.6%		61.2%		8 232	
Total	180 289	1 - 1		180 289	158 104										53.6%		8 232	
	100 207			100 207	100 104	07300	. 23170	21307	33 337		55 121	5, 125	.0.070	55.470	53.070	55.470	0 2 3 2	
					Year to date		First Quarter		Second Quarter		YTD Ev.	enditure	% Changes for	om 1st to 2nd Q	% Changes	for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available		Transferred from		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to	Department by 30		Department by 31		Department		Provincial	municipalities	Provincial	municipalities		
	1	1		1		Municipalities	September 2017	2017	December 2017	2017	1		Department		Department	1		
	1	1		1		1		1			1					1		
R thousands						1					1					1		
						-	-	-		 				 				
Summary by Provincial Departments	+	-		 		 	1	 	1	-	l			 		l		
Education				- 1				1	-		-							
Health		-		-		-		-	-		-	-	-	-		-		
Social Development	-	1 - 1		- 1	-	-	-	-	-		-	-		-	-			
Public Works, Roads and Transport				- 1				1	-		-							
Agriculture	-	1 - 1		- 1	-	-	-	-	-		-	-		-	-			
Sport, Arts and Culture				- 1				1	-		-							
Housing and Local Government		-		-		-		-	-		-	-	-	-		-		
Office of the Premier	-	1 - 1		- 1	-	-	-	-	-		-	-		-	-			
Other Departments		1				1	1	1	1	1	l	1				l		

Limpopo: Sekhukhune(DC47)				_														
						to date		Quarter		d Quarter		enditure		om 1st to 2nd Q		for the 2nd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	Adjustments	2017/18	payment	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2017/18	by municipalities
	of 2015				schedule	direct grants	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31		Department		Department		Department			
R thousands]					September 2017	2017	December 2017	2017								
National Treasury (Vote 10)																		
Local Government Financial Management Grant	1 250	_		1 250	1 250	1 250	55	54	406	407	461	461	638.2%	649.0%	36.9%	36.9%		
Infrastructure Skills Development Grant								1					-					
Integrated City Development Grant													_					
Neighbourhood Development Partnership (Schedule 5B)	_	_											_		_			
Neighbourhood Development Partnership (Schedule 6B)													_		-			
Sub-Total Vote	1 250	-		1 250	1 250	1 250	55	54	406	407	461	461	638.2%	649.0%	36.9%	36.9%		
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 637	-		1 637	1 637	-	-	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	-		-	-	-	-		-			-	-	-	-			
Municipal Disaster Recovery Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-		-	-		-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	1 637			1 637	1 637		-						-	-	-			
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant		- 1		- 1		-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	- 1		- 1	-	-	-	-	-	-	-	-	-	-	-	-		
Public Transport Network Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	2 286	-		2 286	1 600	1 600	-	-	833		833	833	-	-	36.4%			
Sub-Total Vote	2 286	-		2 286	1 600	1 600			833	833	833	833	-	-	36.4%	36.4%		
Public Works (Vote 6)																		
Expanded Public Works Programme Integrated Grant (Municipality)	1 085	-		1 085	760	760	259	259	288	288	547	546	11.2%		50.4%			
Sub-Total Vote	1 085	-		1 085	760	760	259	259	288	288	547	546	11.2%	11.3%	50.4%	50.3%	-	
Energy (Vote 29)																		
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)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
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 (Schedule 5B)		-		-		-	-		-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)	226 000	-		226 000	198 364	-	-		-	-	-	-	-	-	-	-		
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	-		-	-	-			
Water Services Infrastructure Grant (Schedule 5B)	95 000	-		95 000	58 500	58 500	-			1 401		1 401	-	-	-	1.5%		
Water Services Infrastructure Grant (Schedule 6B)	10 000	-		10 000	10 000	-	-	·	-		·		-		-	4 800		
Sub-Total Vote	331 000			331 000	266 864	58 500	-			1 401	-	1 401		-		1.5%		-
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							
Rural Households Infrastructure Grant (Schedule 5B)	-	-		- 1	-	-			-	-	-	-	-		-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-			-	-	-	-	-		-			
Municipal Human Settlements Capacity Grant Sub-Total Vote	-	-		-			·			ļ	· · · · · · · · · · · · · · · · · · ·		·	·	-			
Sub-Total Vote Sub-Total	337 258	-		227.050	272 111	62 110	314	313	1 527	2 928	1 841	2 244	20/ 20/	924 200	1.8%	2.20		-
Sub-Total Cooperative Governance (Vote 3)	33/ 258	-		337 258	2/2 111	62 110	314	313	1 527	2 928	1 841	3 241	386.3%	836.2%	1.8%	3.3%	-	
Cooperative Governance (vote 3) Municipal Infrastructure Grant	484 042]		484 042	347 780	219 398	70 623	70 623	101 678	100 876	172 301	171 498	44 0%	42.8%	35.6%	35.4%		
Municipal Intrastructure Grant Sub-Total Vote	484 042	1		484 042 484 042	347 780		70 623				172 301	171 498	44.0%		35.6% 35.6%			
Sub-Total	484 042 484 042	-		484 042 484 042	347 780							171 498	44.0%		35.6% 35.6%		-	-
Total	821 300	-		821 300	619 891										29.8%		-	
rotar	021 300			021300	017 071	201300	10737	70 730	103 203	103 804	1/7 192	174 /37	43.376	10.376	27.070	27.770		
					Year to date		First Quarter		Second Quarter		VTD E~	penditure	% Changes for	om 1st to 2nd Q	% Changes	for the 2nd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available		Transferred from		Actual expenditure		Actual expenditure	Actual expenditure		Actual	Actual	Exp as % of	Exp as % of		
-,	Duuget	Budget	Adjustments	2017/18	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
		-	•			Departments to	Department by 30		Department by 31		Department		Provincial	municipalities	Provincial	municipalities		
]				Municipalities	September 2017	2017	December 2017	2017	1		Department		Department	1		
]				1					1					1		
R thousands]				1					1					1		
						-	-		-	-								
Summary by Provincial Departments						-	-		-	-								
Education		- 1				-		-	-		-	-		-	-	-		
Health	1	1 - 1		1 - 1						1		· 1		-	-	· ·		
Social Development		-		-		-		-	-		-	-		-	-	-		
Public Works, Roads and Transport		1				-	-	-	1			-			-			
Agriculture		-		-		-		-	-		-	-		-	-	-		
Sport, Arts and Culture		- 1		- 1				-	1		-			-	-			
Housing and Local Government	1	1 - 1		1 - 1						1		· 1		-	-	· ·		
Office of the Premier	-	1		- 1	-	-	-	-	-	-	-	-	-	-	-			
Other Departments							1	1	1									