3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS CONSOLIDATION FOR NORTHERN CAPE

CONSOLIDATION FOR NORTHERN CAPE					V		F:1 0				The second of		\cro. =		N/ Ob f		n/ n/			D. II O
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	Transferred to	First Qu Actual expenditure A		Second (Actual expenditure A			Quarter Actual expenditure				m 2nd to 3rd Q Actual expenditure		Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 1 of 2018	year)	, , , , , , , , , , , , , , , , , , , ,	2018/19	payment schedule			by municipalities	National	by municipalities		by municipalities	National	by municipalities		by municipalities	Allocation National Department	Allocation by municipalities		by municipalitie
							·		1											
R thousands National Treasury (Vote 10)																				
Inditional Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant	63 695 7 000	-		63 695 7 000	63 695 7 000	63 695 7 000	16 503 980	18 301 842	15 994 1 197	15 547 1 056	12 421 1 829	11 835 1 747	44 918 4 006		(22.3%) 52.8%	(23.9%) 65.4%	70.5% 57.2%	71.7% 52.1%	389 3 141	
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	171 699	(113 699)		58 000	58 000	58 000	5 168	2 160	9 919	10 229	5 116	-	20 203	-	(48.4%)	-	34.8%			
Neighbourhood Development Partnership (Schedule 6B)	200	(200)			-		-		-			-	-				-			
Sub-Total Vote	242 594	(113 899)		128 695	128 695	128 695	22 651	21 304	27 110	26 832	19 366	24 863	69 127	72 999	(28.6%)	(7.3%)	53.7%	56.7%	3 530	
Cooperative Governance (Vote 3)		1 055		4.055	1 055	4.055														
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	17 405	(1 055)		1 055 16 350	16 350	1 055				:		-					-			
Municipal Disaster Grant		(1000)		-	10 000		-		-			-		-			-		16 271	5 66
Municipal Disaster Recovery Grant		-			-		-		-	-		-		-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-			-		-		-	-		-		-	-		-	-	4 220	
Municipal Demarcation Transition Grant (Schedule 6B)					-				-			-		-						
Sub-Total Vote	17 405			17 405	17 405	1 055	-				-				-		-	-	20 491	5 66
Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant		-			-		-	-	-	-		-	-	-	-	-	-	-		
Public Transport Network Operations Grant					-					- 1		-					-			
Rural Road Assets Management Systems Grant	13 283			13 283	13 283	13 283	1 290	1 564	1 277	1 842	2 579	3 566	5 146	6 971	102.0%	93.6%	38.7%	52.5%		
Sub-Total Vote	13 283			13 283	13 283	13 283	1 290	1 564		1 842	2 579				102.0%					
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	28 908	-		28 908	28 908	28 908	3 141	7 651	9 134	8 757	10 458	8 644	22 733		14.5%		78.6%	86.7%	347	20:
Sub-Total Vote	28 908			28 908	28 908	28 908	3 141	7 651	9 134	8 757	10 458	8 644	22 733		14.5%	(1.3%)	78.6%	86.7%	347	20
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	121 707	10 943		132 650	132 650	132 650	21 177	36 635	23 934	44 325	-	22 187	45 111	103 147	(100.0%)	(49.9%)	34.0%	77.8%	15 955	83
Integrated National Electrification Programme (Allocation in-kind) Grant	162 502	-		162 502	162 502		-		-	-		-	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	13 000	-		13 000	13 000	13 000	-	1 048	-	615	5 513	1 517	5 513	3 181		146.7%	42.4%	24.5%	1 871	
Energy Efficiency and Demand Side Management (Eskom) Grant	13 000			13 000	13 000	13 000		1 046		010	2213	101/	5513	3 101		140.776	42.476	24.5%	10/1	
Sub-Total Vote	297 209	10 943		308 152	308 152	145 650	21 177	37 683	23 934	44 940	5 513	23 705	50 624	106 327	(77.0%)	(47.3%)	34.8%	73.0%	17 826	83
Water Affairs (Vote 38)	2,7, 20,7	10 710		000 102	000 102	110 000		07 000	20,01	11 710		20700	00 02 1	100 027	(17.010)	(17.070)	01.070	70.070	17 020	
Backlogs in Water and Sanitation at Clinics and Schools Grant							-		-			-			-		-			
Regional Bulk Infrastructure Grant (Schedule 5B)	176 898	(39 421)		137 477	137 477	137 477	-	5 507	10 375	8 110		31 518	10 375	45 136	(100.0%)	288.6%	7.5%	32.8%	12 971	
Regional Bulk Infrastructure Grant (Schedule 6B)	45 437	(9 727)		35 710	35 710		-		-	-		-	-	-	-	-	-			
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)	288 500	31 609		320 109	320 109	320 109	4 820	26 237	1 573	60 010	76 026	38 837	82 419	125 084	4733.2%	(35.3%)	25.7%	39.1%	24 263	1 46
Water Services Infrastructure Grant (Schedule 6B)	175 103	(9 788)		165 315	165 315	520 107		2020,		-	70 020		02 117	125 00 1	1700.270	(00.070)	20.770		21200	. 10
Sub-Total Vote	685 938	(27 327)		658 611	658 611	457 586	4 820	31 744	11 948	68 120	76 026	70 355	92 794	170 219	536.3%	3.3%	20.3%	37.2%	37 234	1 46
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	- 1		
Municipal Human Settlements Capacity Grant		-										-			-		-			
Municipal Emergency Housing Grant	-	1 518		1 518	1 518	1 518	-		-	-	-	-		-	-		-	-		
Sub-Total Vote		1 518		1 518	1 518	1 518	-		-					-			-	-		
Sub-Total Sub-Total	1 285 337	(128 765)		1 156 572	1 156 572	776 695	53 079	99 945	73 403	150 491	113 942	131 132	240 424	381 569	55.2%	(12.9%)	31.0%	49.1%	79 428	8 16
Cooperative Governance (Vote 3)	474	4]	470	470	470	20.5:-	F0	***	400.000	00	70	227	054555	(00 -00)	(45.50)	40.00			
Municipal Infrastructure Grant Sub-Total Vote	474 985 474 985	(4 694) (4 694)		470 291 470 291	470 291 470 291	470 291 470 291	28 569 28 569	53 365 53 365	115 612 115 612	130 381 130 381	89 802 89 802	70 639 70 639	233 983 233 983	254 385 254 385	(22.3%) (22.3%)	(45.8%) (45.8%)	49.8% 49.8%	54.1% 54.1%	23 416 23 416	10 47 10 47
Sub-Total Sub-Total	474 985	(4 694)		470 291	470 291	470 291		53 365		130 381	89 802 89 802				(22.3%)				23 416	10 47
Total	1 760 322	(133 459)		1 626 863	1 626 863	1 246 986	28 569 81 648	153 310	189 015	280 872	203 744	201 772		635 954	(22.3%) 7.8%	(45.8%)	49.8% 38.0%		102 844	18 64
	1113022	(.22 107)			000	700	2.310				222 711	,			7.070	(25.2.10)		2		.001
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	penditure	% Changes fro	m 2nd to 3rd Q	% Changes 1	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial		Actual expenditure by municipalities by 30 September	Provincial	Actual expenditure by municipalities by 31 December	Provincial	Actual expenditure by municipalities by 31 March 2019	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by	Exp as % of Allocation Provincial	Exp as % of Allocation by		-
						Departments to Municipalities	Department by 30 September 2018	2018	December 2018	2018	Department by 31 March 2019	by 31 march 2019	Department		Department	municipalities	Department	municipalities		
			1										1							
R thousands																				
Summary by Provincial Departments	+												-							
Education Health	12 578		1	12 578	-	-	5 268	-	2 916	-	2 721	_	10 905	-	(6.7%)		86.7%	-		
Social Development	12 5/8	1	1	12 5/8		-	5 208	-	2 916	[]	2 /21	1	10 905		(0.7%)	-	00.7%	· 1		
Public Works, Roads and Transport	61 347	(1 000)		60 347		-]] []		
Agriculture	-	101		101	-	-		-			_	_]	_				
Sport, Arts and Culture	32 913	-		32 913	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	1 944	13 000		14 944	-	-	-	-	13 000	-	-	-	13 000	-	(100.0%)	-	87.0%	-		
Office of the Premier	-	-			-	-	-	-	-	-	-	-	-	-	-]	-	-	-		
Other Departments																				

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Joe Morolong(NC451)																				
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Q	uarter	Second Actual expanditure	Quarter Actual expanditure	Third (Quarter	YTD Exp	enditure Actual expenditure	% Changes fro	m 2nd to 3rd Q	% Changes to Exp as % of	for the 3rd Q Exp as % of	Approved R Total Available Y	oll Over
	revenue Act No. 1	year)	Onei Aujustiilellis	2018/19	payment schedule			by municipalities	National	by municipalities	National	by municipalities		by municipalities		by municipalities		Allocation by		y municipalities
	of 2018	,,			,-,	direct grants	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department	-,	Department	-,	National	municipalities		,
							September 2018	2018	December 2018	2018	March 2019						Department			
R thousands											1									
National Treasury (Vote 10)																				
Local Government Financial Management Grant	2 215	-		2 215	2 215	2 215	158	158	194	193	24	34	376	385	(87.6%)	(82.5%)	17.0%	17.4%		
Infrastructure Skills Development Grant		-		-	-		-	-	-	-		-		-	-					
Integrated City Development Grant		-		-	-		-	-	-	-		-		-						
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-		-	-	-	-	-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	2 215			2 215	2.215	2 215	. 150	158	194	102		34	. 27/	. 205	(07.(0)	(02.50)	17.00/	17.40/		
Sub-Total Vote Cooperative Governance (Vote 3)	2213	·		2 2 1 3	2 215	2 2 1 3	158	136	194	193	24	34	376	385	(87.6%)	(82.5%) 17.0%	17.4%		······································
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 Operations Grant Public Transport Network Grant						-						1				1				
Rural Road Assets Management Systems Grant												1								
Sub-Total Vote					-		-				-								-	
Public Works (Vote 6)																1				
Expanded Public Works Programme Integrated Grant (Municipality)	1 447	-		1 447	1 447	1 447	-		-	185	1 209	1 024				452.6%				
Sub-Total Vote	1 447			1 447	1 447	1 447				185	1 209	1 024	1 209			452.69	83.6%	83.6%		
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant							-		-		-	-	-	-			-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	47 910	9 085		56 995	56 995	-	-		-	-	-	-	-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant					- 1		-		-			-	1	-		-	-	-		
Energy Efficiency and Demand Side Management (Multicipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant		1			-								-							
Sub-Total Vote	47 910	9 085		56 995	56 995									-						
Water Affairs (Vote 38)		7 000		00 770	00 770						***************************************									
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	-				- 1		-				-	-	-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	57 500			57 500	57 500	57 500	4 635	8 492		18 781	15 531	13 894	20 166	41 167		(26.0%)	35.1%	71.6%		
Water Services Infrastructure Grant (Schedule 3B) Water Services Infrastructure Grant (Schedule 3B)	37 300			37 300	37 300	37 300	4 033	0 472		10 701	13 331	13 074	20 100	41 107		(20.076)	33.170	71.070		
Sub-Total Vote	57 500			57 500	57 500	57 500	4 635	8 492		18 781	15 531	13 894	20 166	41 167		(26.0%	35.1%	71.6%		
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 Municipal Emergency Housing Grant	-	1 518		1 518	1 518	1 518	1	-				-						-		
Sub-Total Vote		1 518		1 518	1 518	1 518						i :	·							
Sub-Total	109 072			119 675				8 650	194	19 159	16 764	14 953	21 751	42 762	8541.2%	(22.0%	34.7%	68.2%	-	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	58 824			58 824	58 824	58 824	4 970	9 354	19 199	22 262	16 191	10 602			(15.7%)	(52.4%)	68.6%	71.8%		
Sub-Total Vote	58 824			58 824	58 824			9 354		22 262					(15.7%)					
Sub-Total Tub.	58 824			58 824	58 824	58 824	4 970	9 354		22 262	16 191			42 217	(15.7%)	(52.4%	68.6%	71.8%	-	
Total	167 896	10 603		178 499	178 499	121 504	9 763	18 004	19 393	41 421	32 955	25 555	62 111	84 979	69.9%	(38.3%	51.1%	69.9%		
					V		First C		6		Third Co.		VTA -	onditure	% Ch	m 2nd to 2-1 0	W Ch	for the 2rd 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	Actual expenditure	Second Quarter	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	YTD Exp Actual expenditure	enditure Actual expenditure	% Changes fro	om 2nd to 3rd Q Actual	% Changes	for the 3rd Q Exp as % of		
Agency services	mum Dauget	Budget	Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to	Department by 30		Department by 31	by 31 December	Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2018	2018	December 2018	2018	March 2019				Department		Department			
											1			[
R thousands							1													
Summary by Provincial Departments																				
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	160	(160)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	1 490	-		1 490	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-		-	-	-	-	-	-	-	-	-	_	-	-	-	-	-		
Other Departments		1	1						1		1	1	1			1	1			

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Ga-Segonyana(NC452)

Northern Cape. Ga-Segonyana(NC452)				Year	r to date	First Quarter	Second Quarter	Third	I Quarter	YTD Expenditure	% Changes from	m 2nd to 3rd Q	% Changes fo	or the 3rd Q	Approved Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Available		Transferred to	Actual expenditure Actual expenditur	e Actual expenditure Actual expendi	ture Actual expenditu	re Actual expenditure	e Actual expenditure Actual expendi	ure Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19	payment schedul	le municipalities for	National by municipalities	National by municipalit	ies National	by municipalities	National by municipality	ies National	by municipalities	Allocation	Allocation by	2018/19 by municipalities
	of 2018	-			direct grants	Department by 30 by 30 September	Department by 31 by 31 Decemb	er Department by 3	1 by 31 March 2019	Department	Department		National	municipalities	
					-	September 2018 2018	December 2018 2018	March 2019	-		-		Department	•	1
													1		1
R thousands															
National Treasury (Vote 10)													1		1
Local Government Financial Management Grant	2 215	-	2 2	215 2 215	5 2 215	213 213	3 1 223 1 2	222 19	2 191	1 628 1	26 (84.3%)	(84.3%)	73.5%	73.4%	1
Infrastructure Skills Development Grant					-		-		-	-	-		-		
Integrated City Development Grant	-	-			-		-		-	-	-	-			1
Neighbourhood Development Partnership (Schedule 5B)	-	-			-		-		-	-	-	-			1
Neighbourhood Development Partnership (Schedule 6B)					·		-			-					
Sub-Total Vote	2 215		22	215 2 215	5 2 215	213 213	3 1 223 1 2	222 19	2 191	1 628 1	26 (84.3%)	(84.3%)	73.5%	73.4%	
Cooperative Governance (Vote 3)															1
Municipal Systems Improvement Grant (Schedule 5B)						-	-		-	-	-				
Municipal Systems Improvement Grant (Schedule 6B)		-					-		-	-	-				
Municipal Disaster Grant					-		-		-	-					1
Municipal Disaster Recovery Grant	*	-			-		-		-	-	-	-			1
Municipal Demarcation Transition Grant (Schedule 5B)		-				- -	-		-	-	-				1
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote							*	-		•			·		
Transport (Vote 37)		•		·					-				-		
Public Transport (vote 37) Public Transport Infrastructure and Systems Grant															1
						- 1	-			-	- 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		
Sub-Total Vote	ļ	l	1		+	1	1	.	·	1		-	-	<u>.</u>	
Public Works (Vote 6)	·	l	1		-	1	1			-		•	·		-
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	_	11	000 1 000	0 1000	29 157	7 132	148 30	2 256	463	61 128.8%	73.3%	46.3%	56.1%	1
Sub-Total Vote	1 000	1		000 1000				148 30			i61 128.8%	73.3%		56.1%	
Energy (Vote 29)	1 000	·	10	1 000	1 000	27 150	132	30		703	120.070	13.370	40.3 %	30.176	
Integrated National Electrification Programme (Municipal) Grant	1 000	17 943	3 18 9	943 18 943	3 18 943	- 14 223	3 - 12	718	1 211	- 28	52	(90.5%)		148.6%	,
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	83 853					14 223		[]	1211	- 20	T 1	(70.570)		140.070	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	00 000	(1.12)	.1												1
Energy Efficiency and Demand Side Management (Municipal) Grant															1
Energy Efficiency and Demand Side Management (Eskom) Grant															
Sub-Total Vote	84 853	13 814	4 98 6	667 98 667	7 18 943	- 14 223	3 - 12	718 .	1 211	- 28	152 .	(90.5%)		148.6%	
Water Affairs (Vote 38)	01000	10011		70 007	10710							(70.070)		110.070	
Backlogs in Water and Sanitation at Clinics and Schools Grant															1
Regional Bulk Infrastructure Grant (Schedule 5B)															
Regional Bulk Infrastructure Grant (Schedule 6B)							_			_					1
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)							_			_					1
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)							_			_					1
Municipal Water Infrastructure Grant (Schedule 5B)							_			_					1
Municipal Water Infrastructure Grant (Schedule 6B)										_					
Bucket Eradication Programme Grant															1
Water Services Infrastructure Grant (Schedule 5B)	45 000		45 0	000 45 000	0 45 000		- 150	084 22 10	3 11 005	22 103 26	189	(27.0%)	49.1%	58.0%	1 173
Water Services Infrastructure Grant (Schedule 6B)										-		(=,			
Sub-Total Vote	45 000		45 0	000 45 000	0 45 000		- 150	084 22 10	3 11 005	22 103 26	189 -	(27.0%)	49.1%	58.0%	1 173 -
Sport and Recreation South Africa (Vote 19)							-					(=11213)	111111		1
2013 Africa Cup of Nations Host City Operating Grant															1
2014 African Nations Championship Host City Operating Grant															1
Sub-Total Vote	-	-										-	-		
Human Settlements (Vote 31)			+												
Rural Households Infrastructure Grant (Schedule 5B)															1
Rural Households Infrastructure Grant (Schedule 6B)															
Municipal Human Settlements Capacity Grant	-	-	. [-			-	-	-			1
Municipal Emergency Housing Grant	-	-					- 1				- -	-			
Sub-Total Vote							-			-					
Sub-Total	133 068	13 814	4 1468	882 146 882	2 67 158	3 242 14 592	2 1 355 29	172 22 59	7 12 664	24 194 56	128 1567.7%	(56.6%)	36.0%	84.0%	1 173
Cooperative Governance (Vote 3)															
Municipal Infrastructure Grant	62 793	(10 000								34 357 30		34.2%	65.1%	58.7%	1
Sub-Total Vote	62 793													58.7%	
Sub-Total	62 793	(10 000	0) 52 7	793 52 793	3 52 793	4 691 5 062	2 14 911 11 (069 14 75	5 14 851	34 357 30	982 (1.0%)	34.2%	65.1%	58.7%	
Total	195 861	3 814	4 199 6	675 199 675	5 119 951	4 933 19 654	4 16 266 40 2	240 37 35	2 27 515	58 551 87	110 129.6%	(31.6%)	48.8%	72.9%	1 173 -
				Year to date		First Quarter	Second Quarter	Third Quarter		YTD Expenditure		m 2nd to 3rd Q	% Changes for		1
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Available		nt Transferred from	Actual expenditure Actual expenditure	e Actual expenditure Actual expenditure			Actual expenditure Actual expendi	ure Actual	Actual	Exp as % of	Exp as % of	
		Budget	Adjustments 2018/19	schedule	Provincial	Provincial by municipalities	Provincial by municipalit		by municipalities	Provincial by municipalit	es expenditure	expenditure by	Allocation	Allocation by	
					Departments to Municipalities	Department by 30 by 30 September September 2018 2018	Department by 31 by 31 Decemb December 2018 2018	er Department by 3 March 2019	1 by 31 March 2019	Department	Provincial Department	municipalities	Provincial	municipalities	
					wiunicipalities	September 2018 2018	December 2018 2018	march 2019		1	Department		Department		
		1		1						1			ı J		
R thousands							1			1			1		
Summary by Provincial Departments	1	1	+	+	+	+ + +	+	_	+	1	_		$\overline{}$		
Education	-	1 -	+ + +		+	 	+		-	1 .		-			,
Health	1 .	1		. 1			1 11	. 1		1 []	. 1			-	, 1
Social Development		1		. 1			1 11	. 1		1 1	. 1]	ı I		,
Public Works, Roads and Transport	2 267	132	2 23	399			1 1	. 1		1 1	. 1]	, J		,
Agriculture	2207	132	1 23				1 11	. 1		1 1	. 1]	ı I		
Sport, Arts and Culture	1 621	1	16	521			1 1	.		1 1	. []		, II		,
Housing and Local Government		1	1	. 1			1 - 1	. 1		1 - 1	. 1 1]	. 1		, 1
											- 1 -1	-			
	_			.			_			_					!
Office of the Premier Other Departments	-	-		-	-		-		-	-	- -	-	-	-	

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Gamagara(NC453)

Northern Cape: Gamagara(NC453)					Year to date		First Quarter		Second Quarter	Third	Quarter	YTD Exper	nditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd O	Annroved	Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Ava	ilable Appr				enditure A	Actual expenditure Actual expenditure			Actual expenditure A	tual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)	2018/		t schedule munici	ipalities for	National by municip	alities	National by municipalities	National	by municipalities	National b	y municipalities	National	by municipalities	Allocation	Allocation by		by municipalities
	of 2018				dire	ct grants	Department by 30 by 30 Septe	ember D	Department by 31 by 31 December	Department by 31	l by 31 March 2019	Department		Department		National	municipalities		
							September 2018 2018	١	December 2018 2018	March 2019						Department			
R thousands																			
National Treasury (Vote 10)					1														
Local Government Financial Management Grant	1 770			1 770	1 770	1 770	-	-	453 453	1 054	1 054	1 507	1 506	132.7%	132.9%	85.1%	85.1%		
Infrastructure Skills Development Grant	-			-	-		-	-							-	-			
Integrated City Development Grant	-	-		-	-		-	-		-	-	-			-	-			
Neighbourhood Development Partnership (Schedule 5B)		-		-	- 1		-	-				-			-	-			
Neighbourhood Development Partnership (Schedule 6B)							-	-											
Sub-Total Vote	1 770			1 770	1 770	1 770	•		453 453	1 054	1 054	1 507	1 506	132.7%	132.9%	85.1%	85.1%		
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)					1														
Public Transport Infrastructure and Systems Grant	-	-		-	- 1		-	-		-	-	-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-		
Public Transport Network Grant Pural Poad Assats Management Systems Grant	-	-				-		- 1		-	-	-	-	-	-	-			
Rural Road Assets Management Systems Grant Sub-Total Vote		-				-		-:-	- :						-	-			
Public Works (Vote 6)							•				·	•		•	·			•	
Expanded Public Works Programme Integrated Grant (Municipality)	1 235			1 235	1 235	1 235	14		63 272	59		136	272	(6.3%)	(100.0%)	11.0%	22.0%		
Sub-Total Vote	1 235	-		1 235	1 235	1 235	14		63 272			136	272	(6.3%)		11.0%			
Energy (Vote 29)														(2.370)	(
Integrated National Electrification Programme (Municipal) Grant	18 035	-		18 035	18 035	18 035	10 000	10 545	1 994 1 970	-	943	11 994	13 459	(100.0%)	(52.1%)	66.5%	74.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant	6 340	(6 340	0)	-	-		-	-	- -	-	-	-	-	-	-	-	-		
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	24 375	(6 340	0)	18 035	18 035	18 035	10 000	10 545	1 994 1 970	-	943	11 994	13 459	(100.0%)	(52.1%)	66.5%	74.6%		
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																			
Regional Bulk Infrastructure Grant (Schedule 5B)	21 587	(21 587	7)	- 1				-											
Regional Bulk Infrastructure Grant (Schedule 6B)	21 307	(2130)	1																
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)																			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-	-			-											
Municipal Water Infrastructure Grant (Schedule 5B)				-	- 1		-	-	- -						-	-			
Municipal Water Infrastructure Grant (Schedule 6B)	-			-	-		-	-							-	-	-		
Bucket Eradication Programme Grant	-			-	-		-	-							-	-			
Water Services Infrastructure Grant (Schedule 5B)	20 000	-		20 000	20 000	20 000	-	3 152	- 1 541	2 196	306	2 196	4 999		(80.2%)	11.0%	25.0%		
Water Services Infrastructure Grant (Schedule 6B)				-	-		-	-											
Sub-Total Vote	41 587	(21 587	7)	20 000	20 000	20 000	-	3 152	- 1541	2 196	306	2 196	4 999		(80.2%)	11.0%	25.0%		
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						<u>:</u>					·		<u>-</u>			·····			
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B)		-		-	-		_	-											
Rural Households Infrastructure Grant (Schedule 6B)		-		-	-			-	- -	-			-	-	-	-			
Municipal Human Settlements Capacity Grant	-	-		-	-		-	-		-	-	-		-	-	-	-		
Municipal Emergency Housing Grant		-		-	-			-		-	-	-			-	-			
Sub-Total Vote				-	-			-											
Sub-Total	68 967	(27 927	7)	41 040	41 040	41 040	10 014	13 697	2 510 4 236	3 309	2 303	15 833	20 236	31.8%	(45.6%)	38.6%	49.3%		
Cooperative Governance (Vote 3)	13 713		2)	0.040	0.040	0.0:-		2.040	4 597 4 243					//7	(47.5%)	,,,,,,,,	***		
Municipal Infrastructure Grant Sub-Total Vote	13 713 13 713	(4 750 (4 750		8 963 8 963	8 963 8 963	8 963 8 963		3 268 3 268	4 597 4 243 4 597 4 243	1 500 1 500		6 097 6 097	9 738 9 738	(67.4%) (67.4%)		68.0% 68.0%			
	13 /13			8 963 8 963	8 963 8 963	8 963 8 963		3 268											
Sub-Total Total	82 680	(4 750	7)	50 003	50 003	50 003	10 014	16 965	4 597 4 243 7 107 8 478	4 809	2 227	21 930	9 738 29 974	(67.4%)	(47.5%) (46.6%)	43.9%	108.6% 59.9%		
	52 000	(52 677	м		-0 000	55 505	10011	700	,, 0470	1007	7 330	2.730	2, 7,14	(32.370)	(10.070)	.3.770	37.770		
				Year 1	to date		First Quarter		Second Quarter	Third Quarter	T	YTD Expen	diture	% Changes fro	om 2nd to 3rd Q	% Changes 1	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Ava	ilable Approved	d payment Transf	ferred from	Actual expenditure Actual expen	nditure A	Actual expenditure Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure A	tual expenditure	Actual	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments 2018/	19 sche	edule Pro	ovincial	Provincial by municipal		Provincial by municipalities	Provincial	by municipalities		y municipalities	expenditure	expenditure by	Allocation	Allocation by		
				1		rtments to	Department by 30 by 30 Septe September 2018 2018		Department by 31 by 31 December December 2018 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipalities	Provincial Department	municipalities		
				1	wuni	pandes	Suprember 2010 2018		2010	maich 2019				Department		Department			
R thousands											1								
Summary by Provincial Departments										1			•						
Education	-	-		-	-	-	-	-	-	-	-	- T	-	-	-	-	-		
Health	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	207	18	В	225	-	-	-	-		-	-	-	-	-	-	-	-		
Agriculture	-	-			-	-	-	-		-	-	-	-	-	-	-	-		
Sport, Arts and Culture	1 003	-		1 003	-	-	-	-	-	-	-	-		-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-		
Office of the Premier Other Departments	-	-		-	-	-	- 1	- 1	-	1	-	-	-	-	-	-	_		
Other Departments	1	1					1 1			1	1	1					L		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: John Taolo Gaetsewe(DC45)

R thousands National Treasury (Vote 10) Local Covernment Financial Management Grant Infrastructure Sails Development Grant Infrastructure Grant (Schedule 5B) Neighboundood Development Partnership (Schedule 5B) Neighboundood Development Partnership (Schedule 5B) Aunicipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 5B) Municipal Disaster Grant Infrastructure Grant (Schedule 5B) Municipal Disaster Recovery Grant Infrastructure All Municipal Disaster Recovery Grant Infrastructure and Systems Grant Infrastructure All Municipal Disaster Infrastructure Grant Infrastructu	1	Other Adjustment	1 000 3 200 4 200 4 200 1 1 983 1 1 983 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 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1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 000 1 1 00	payment schedule 1 000 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 200 3 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Depart	833 8 1 1969 1 1 5 2 2 802 2 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	Hurel Actual expenditure National Department (National Department)	by municipalities) (86.1%) 6 104.2%	8 Exp as % of Allocation National Department 83.3% 61.5% 666.7%	Exp as % of Allocation by Municipalities 83.3% 60.1% 65.6%	Total Available 2018/19	Roll Over YTD expenditude by municipalitie
R thousands National Treasury (Vote 10) Local Governmen Financial Management Grant Local Governmen Financial Management Grant Infrastructure Skils Development Grant Local Government Financial Management Grant Local Government Financial Management Local Government Local Government Local Grant Local Government Local Grant Local Grant Local Grant Local Grant Local Grant Local Local Grant Local	000000000000000000000000000000000000000		1 000 3 200 	0 1000 0 3200 	1 000 3 200	epartment by 30 by 30 September 2018 2018 2018 2018 2018 2018 2018 2018	r Department by 31 December 2018 2 2 2 2 3 3 4 4 5 17 5 17 5 17 5 17 5 17 5 17 5 17	380 526 	Department by 31 b March 2019 b 1 53 1 137 1 137 1 190 1 1 190 1 1 1 1 1 1 1 1 1 1 1 1 1	by 31 March 2019 Depart 53 1 073 1 126	833 E 1969 15	Department 333 (90.8%) 333 (90.8%) 322 (119.9%) 333 (90.8%) 333 (90.8%) 343 (90.8%) 344 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 (90.8%) 345 ((86.1%) 6 104.2% 6 24.4%	National Department 83.3% 61.5% 6.66.7%	83.3% 60.1% - 65.6% - 61.9% - 61.9%		by municipaliti
R thousands National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Indigitation (Skills Skills	00		3 200 	3 200	1 000 3 200 	2018 2018 2018 2018 2018 2018 2018 2018	December 2018 2 1	380 526 - - 905 - - - - - - - - - - - - - - - - - - -	March 2019 53 1 137	53 1073 	833 8 1969 15 	833 (90.8%) 922 119.9% - 755 9.1%	6 24.4%	83.3% 61.5%	83.3% 60.1% 	-	
National Trassury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Neightourhood Development Partnership (Schedule 5B)	00		3 200 	3 200	1 000 3 200 	206 44 315 3: 	1 574 4 517 	380 526 - - 905 - - - - - - - - - - - - - - - - - - -	53 1137 	1 126	1969 15 	9922 119,9% 	6 24.4%	66.7%	60.1%	-	
National Trassury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Neightourhood Development Partnership (Schedule 5B)	00		3 200 	3 200 4 200 	3 200 	315 3. 3	5 1091 	526 905	1137 	1 126	1969 15 	9922 119,9% 	6 24.4%	61.5%	60.1%	-	
Local Government Financial Management Caral Infrastructure Skilb Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 5B) Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Sub-Total Vote Transport (Nebestra) Public Transport Nebestra Grant Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote 1-Transport Nebestra Grant Public Transport Nebestra Grant Schools (Allocation in-kind) Public Transport Nebestra Grant Schools Grant Public Transport Nebestra Grant Schools Grant Public Transport Nebestra Nebestra Grant Schools Grant Public Transport	00		3 200 	3 200 4 200 	3 200 	315 3. 3	5 1091 	526 905	1137 	1 126	1969 15 	9922 119,9% 	6 24.4%	61.5%	60.1%	-	
Infrastructure Skills Development Grant Integrated City Development Grant Inegrated City Development Partnership (Schedule 5B) Inkejtbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Intercept Development Grant (Schedule 5B) Intercept Officer 3D Intercept (Vote 37) Intercept Officer 3D Intercept (Vote 37) Intercept Officer 3D Intercept (Vote 37) Intercept Officer 3D	00		3 200 	3 200 4 200 	3 200 	315 3. 3	5 1091 	526 905	1137 	1 126	1969 15 	9922 119,9% 	6 24.4%	61.5%	60.1%	-	
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Neighbourbood Development Partnership (Schedule 6B) 4 200 Cooperative Governance (Vole 3) Municipal Systems improvement Grant (Schedule 5B) Municipal Systems improvement Grant (Schedule 5B) Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B) 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3			1983 1983	3 1983 3 1983 5 1000	1 983 1 983			- - - - - - - - - - - - - - - - - - -				227 250.8%		-	61.9%	-	-
Cooperative Governance (Vote 3) Municipal Systems improvement Grant (Schedule 5B) Municipal Systems improvement Grant (Schedule 5B) Municipal Systems improvement Grant (Schedule 6B) Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 6B)			1983 1983	3 1983 3 1983 5 1000	1 983 1 983			- - - - - - - - - - - - - - - - - - -				227 250.8%		-	61.9%	-	
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 5B) Municipal Disaster Grant Municipal Disaster Rowery Grant Municipal Disaster Rowery Grant Municipal Disaster Rowery Grant Municipal Disaster Rowery Grant Municipal Demarcation Transition Grant (Schedule 5B)	00		1 983	3 1983	1 983	97 11	8 65				- - - - - - - - - - - - - - - - - - -		6 134.4%	-		-	•
Municipal Disaster Grant Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery 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 Rural Road Assets Management Systems Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Public Works (Vote 6) - Sub-Total Vote - 1983 Public Works (Vote 6) - Expanded Public Works Programme Integrated Grant (Municipality) - Integrated National Electrification Programme (Alincipal) Grant - Integrated National Electrification Programme (Municipal) Grant - Integrated National Electrification Area Schools (Alincation in Aind) - Energy Efficiency and Demand Side Management (Municipal) Grant - Energy Efficiency and Demand Side Management (Municipal) Grant - Energy Efficiency and Demand Side Management (Estom) Grant - Sub-Total Vote (Schedule SB) - Municipal Water Infrastructure Grant (Schedule SB) - Sub-Total Vote -	00		1 983	3 1983	1 983	97 11	8 65						6 134.4%	-		-	
Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 58) Sub-Total Vote Transport (Vote 37) Public Transport (Vote 37) Public Transport (Vote 37) Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Public Works (Vote 6) 1983 Public Works (Vote 6) 1983 Public Works (Vote 6) 1983 Public Works (Vote 6) 1000 Fenry (Vote 27) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification From Comment (Eskom) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) 1983 1983 1983 1983 1984 1985 1985 1985 1986 1986 1986 1986 1986 1986 1986 1986	00		1 983	3 1983	1 983	97 11	8 65						6 134.4%	-		-	
Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarciation Transilion Grant (Schedule 5B)	00		1 983	3 1983	1 983	97 11	8 65							-		-	
Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 68) Sub-Total Vote Transport (Note 37) Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Rural Road Assets Management Systems Grant 1 983 Sub-Total Vote 1 1983 Public Works (Vote 6) Sub-Total Vote 2 1983 Sub-Total Vote 2 1000 Sub-Total Vote 2 1000 Sub-Total Vote 3 1000 Sub-Total Vote 8 1000 Sub	00		1 983	3 1983	1 983	97 11	8 65						6 134.4%	-		-	
Municipal Demarcation Transition Grant (Schedule 6B) - Sub-Total Vote - Transport (Vote 37) - Public Transport Network Operations Grant - Public Transport Network Operations Grant - Public Transport Network Operations Grant - Public Transport Network Grant - Public Transport Network Grant - Rural Road Assets Management Systems Grant - Public Transport Network Grant - Rural Road Assets Management Systems Grant - 1 983 - Sub-Total Vote - 1 983 - Public Works (Vote 6) - Expanded Public Works Programme (Integrated Grant (Municipality) - 1 000 - Sub-Total Vote - Energy (Vote 29) - Integrated National Electrification Programme (Aliocation in kind) Grant - Integrated National Electrification Programme (Aliocation in kind) - Energy Efficiency and Demand Side Management (Municipal) Grant - Energy Efficiency and Demand Side Management (Municipal) Grant - Energy Efficiency and Demand Side Management (Estom) Grant - Sub-Total Vote Sub-Total Cinica Sub-Total Vote - Sub-Tot	00		1 983	3 1983	1 983	97 11	8 65						6 134.4%			-	
Sub-Total Vote Transport (Note 37) Public Transport Network Cerard (September 1997) Public Works (Vote 6) Public Works (Vote 6) 1983 Public Works (Vote 6) 1000 Sub-Total Vote 1000 Sub-Total Vote 1000 Sub-Total Vote (1997) Integrated National Electrification Programme (Municipal) Grant Integrated Maional Electrification Programme (Municipal) Grant Integrated National Electrification of Clinics and Schools (Allocation in-kind) Energy (Efficiency and Demand Side Management (Municipal) Grant Integrated National Sub-Total Vote Under Affairs (Vote 38) Backlogs in Welter and Santiation at Clinics and Schools Grant George (September 1997) Sub-Total Vote (1997) Water Services Operating and Transfer Subsidy Grant (Schedule 68) Water Services Operating and Transfer Subsidy Grant (Schedule 68) Municipal Water Infrastructure Grant (Schedule	00		1 983	3 1983	1 983	97 11	8 65				390 13		6 134.4%	-		-	
Transport (Vole 37) Public Transport Infrastructure and Systems Grant Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Carat Rural Road Assets Management Systems Grant 1 983 Sub-Total Vote 1 1983 Public Works Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 1000 Expanded Public Works Programme Integrated Grant (Municipality) 1 1000 Energy Wote 29 Integrated National Electrification Programme (Municipal) Grant Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Estom) Grant Sub-Total Vote Sub-Total Vote 38) Backlogs in Water and Sanitalion at Clinics and Schools Grant Energo Efficiency and Demand Side Management (Estom) Grant Sub-Total Vote 38) Water Services Operating and Transfer Subsidy Grant (Schedule 5B) 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) Water Services Infrastructure Grant (Schedule 5B) Sub-Total Vote	00		1 983	3 1983	1 983	97 11	8 65				- - - 390 13		- - - - 6 134.4%	-			
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant 1 983 Sub-Total Vote 1 983 Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Sub-Total Vote 1 1000 Energy Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Energy Efficiency and Demand Side Management (Eskom) Energy Efficiency and Demand Side Management (Eskom) Energy Efficiency and Demand Side Management (Eskom) Energy Efficiency and Demand Side Management (Eskondule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 6B) Exub Total Vote Sub-Total Vote	00		1 983	3 1983	1 983	97 11	8 65				- - - 390 15			-			
Public Transport Network Operations Grant Public Transport Network Card I Rural Road Assets Management Systems Grant 1 1983 Sub-Total Vote 1 1983 Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Sub-Total Vote 1 1000 Sub-Total Vote 1 1000 Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Forgamme (Municipal) Grant Integrated National Electrification Forgamme (Municipal) Grant Integrated National Steep National Integrated National Integr	00		1 983	3 1983	1 983	97 11	8 65				390 13		6 134.4%	-			
Public Transport Network Grant Rural Road Assex Management Systems Grant 1983 Sub-Total Vote 1993 Expanded Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1000 Sub-Total Vote 1000 Expanded Public Works Programme Integrated Grant (Municipality) 1000 Sub-Total Vote 1000 Energy (Vote 2) Electrification Programme (Allocation in-kind) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Integrated National Electrification Programme (Allocation in-kind) 1000 Energy Efficiency and Demand Side Management (Minicipal) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Grant 1000 Energy Efficiency and Demand Side Management (Eskom) Expand Expanded Expan	00	-	1 983	3 1983	1 983	97 11	8 65				390 13		6 134.4%				
Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Backdogs in the Electrification Programme (Allocation in-kind) Grant Backdogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Minicipal) Grant	00		1 983	3 1983	1 983	97 11	8 65				390 1.3		6 134.4%				
Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Backdogs in the Electrification Programme (Allocation in-kind) Grant Backdogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Minicipal) Grant	00		1 000	1 000	1 000	97 11	8 65	332									
Expanded Public Works Programme Integrated Grant (Municipality) 1 000 Sub-Total Vote 29 Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Municipal) Grant 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) ————————————————————————————————————		-					8 373		228	778	390 1.2	227 250.8%	6 134.4%	19.7%	61.9%		
Sub-Total Vote Energy (Vote 29) Integrated National Electrification Programme (Manicipal) Grant Integrated National Electrification Programme (Manicipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant Backtops in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Estorn) Grant Sub-Total Vote Water Affairs (Vote 38) Backtops in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 58) Regional Bulk Infrastructure Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 68) Municipal Water Infrastructure Grant (Schedule 58) Municipal Water Infrastructure Grant (Schedule 58) Municipal Water Infrastructure Grant (Schedule 68) Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 58) Sub-Total Vote Supri and Recreation South Africa (Vote 19)		-					8 373										
Sub-Total Vote Energy (Vote 29) Integrated National Electrification Programme (Municipat) 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 58) Regional Bulk Infrastructure Grant (Schedule 58) Regional Bulk Infrastructure Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Manicipal Water Infrastructure Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Manicipal Water Infrastructure Grant (Schedule 58) Water Services Infrastructure Grant (Schedule 58) Sub-Total Vote Supri and Recreation South Africa (Vote 19)				1 000	1 000	- 1		421	549	269		708 47.2%			70.8%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in Aird) Grant Backtogs in the Electrification Programme (Allocation in Aird) Grant Backtogs in the Electrification of Clinics and Schools (Allocation in Aird) — Energy Efficiency and Demand Side Management (Minicipal) Grant — Energy Efficiency and Demand Side Management (Eskom) Grant — Sub-Total Vote — Water Affairs (Vote 38) — Sub-Total Vote — Water Affairs (Vote 38) — Sub-Total Vote — Water Affairs (Vote 38) — Sub-Total Vote — Sub-Total V	-	-		-			8 373	421	549	269	922 7	708 47.2%	(36.0%)	92.2%	70.8%	-	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Esterification 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	-	-	-	-	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 Subt Total Vote					-	-	-		-	•	-		-	-	-		
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 6B)	-		-	1	-	-	-		-	•	-			-			
Energy Efficiency and Demand Side Management (Eskom) Grant Lobb Total Vote 8 - Water Affairs (Vote 38) Backlogs in Water and Santlation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 68) Regional Bulk Infrastructure Grant (Schedule 68) Valets Services Operating and Transler Subsidy Grant (Schedule 68) Water Services Operating and Transler Subsidy Grant (Schedule 68) Manicipal Water Infrastructure Grant (Schedule 68) Municipal Water Infrastructure Grant (Schedule 68) Sucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 58) Water Services Infrastructure Grant (Schedule 58) Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)	-	-				-	-	-	-		-			-			
Sub-Total Vote Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk infrastructure Grant (Schedule 58) - Regional Bulk infrastructure Grant (Schedule 58) - Regional Bulk infrastructure Grant (Schedule 58) - Water Services Operating and Transfer Subsidy Grant (Schedule 58) - Water Services Operating and Transfer Subsidy Grant (Schedule 68) - Municipal Water Infrastructure Grant (Schedule 68) - Bucket Eradication Programme Grant - Water Services Infrastructure Grant (Schedule 58) - Water Services Infrastructure Grant (Schedule 68) - Sub-Total Vote - Sport and Recreation South Africa (Vote 19)	-	-		-		-	-	-	-	•	•			-			
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 88) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Water Services Operating and Transfer Subsidy Grant (Schedule 58) Mannicipal Water Infrastructure Grant (Schedule 58) Backet Eradication Programme Grant Backet Eradication Programme Grant Water Services Infrastructure Grant (Schedule 58) Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)						-	-	-				·		-			
Backlogs in Walter and Sanlation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B) Walter Services Operating and Transfer Subsidy Grant (Schedule 5B) Marties Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Walter Infrastructure Grant (Schedule 6B) Bucket Fardication Programme Grant Water Services Infrastructure Grant (Schedule 6B) Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)				······································								·	·	-		·	ļ
Regional Bulk Infrastructure Grant (Schedule 8B) Regional Bulk Infrastructure Grant (Schedule 8B) Water Services Operating and Transfer Subsidy Grant (Schedule 8B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradicalized Programme Grant Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 5B) Sub-Total Vote Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)	. 1																
Regional Bulk Infrastructure Grant (Schedule 6B) - Water Services Operating and Transfer Subsidy Crant (Schedule 5B) - Water Services Operating and Transfer Subsidy Crant (Schedule 6B) - Water Services Operating and Transfer Subsidy Grant (Schedule 6B) - Water Services (Schedule 6B) - Buckel Eradication Programme Grant - Water Services Infrastructure Grant (Schedule 6B) - Water Services Infrastructure Grant (Schedule 6B) - Sub-Total Vote - Sport and Recreation South Africa (Vote 19)																	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Marier Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 5B) Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B) Juster Services Infrastructure Grant (Schedule 5B) Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)						_	_										
Water Services Operaling and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B) Bucket Fradication Programme Grant						_			-								
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B) Buckel Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B) Javier Services Infrastructure Grant (Schedule 6B) Sub-Total Vote Sub-Total Vote Sport and Recreation South Africa (Vote 19)						_	_	-	-								
Buckel Fradication Programme Grant Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote Sport and Recreation South Africa (Vote 19)						_	_	-									
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B) - Sub-Total Vote - Sport and Recreation South Africa (Vote 19)						-	-	-	-								
Water Services Infrastructure Grant (Schedule 6B) - Sub-Total Vote - Sport and Recreation South Africa (Vote 19)		-	-		-	-		-	-		-			-	-		
Sub-Total Vote - Sport and Recreation South Africa (Vote 19)		-		-	-	-	-	-	-					-			
Sport and Recreation South Africa (Vote 19)	-	-			-	-	-		-		-			-			
							-										<u> </u>
2010 / miles out or reasons most only operating Grant						-	-	-	-					-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	•	•				-	•					·		-			ļ
Human Settlements (Vote 31)							-	-			•	+					
Rural Households Infrastructure Grant (Schedule 5B)																	
Rural Households Infrastructure Grant (Schedule 6B)																	
Municipal Human Settlements Capacity Grant -	.								1			. [
Municipal Emergency Housing Grant -	.							-			-	.					
Sub-Total Vote -		-							-					-		-	
Sub-Total 7 183	33	-	7 183	7 183	7 183	618 86	0 1 529	1 657	1 967	2 173	4 114 4 6	690 28.6%	6 31.1%	57.3%	65.3%		
Cooperative Governance (Vote 3)																	
Municipal Infrastructure Grant	-	-		-								-					
Sub-Total Vote -							-	-						-			
Sub-Total -	_	-	-		-				-					-		-	
Total 7183	33	-	7 183	7 183	7 183	618 86	0 1529	1 657	1 967	2 173	4 114 4 6	690 28.6%	6 31.1%	57.3%	65.3%	-	
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget	Adjustment	Other	Total Available	Year to date		First Quarter tual expenditure Actual expenditu	Second Quarter		Third Quarter	Actual expenditure Actual exp	TD Expenditure		om 2nd to 3rd Q Actual	% Changes f Exp as % of	for the 3rd Q Exp as % of	1	
Transfers by Provincial Departments to Municipalities (Agency Services) Main Budget	Adjustment Budget	Adjustments	2018/19	Approved payment schedule	Provincial AC	Provincial by municipalitie				by municipalities Provin			expenditure by	Allocation	Allocation by		
		,				epartment by 30 by 30 September			Department by 31			Provincial	municipalities	Provincial	municipalities		
	1					September 2018 2018		2018	March 2019			Department	1	Department	1		1
	1											1	1		1		1
R thousands																	
	1		1	1			1 1	-				$\overline{}$	1				
Summary by Provincial Departments	+			-				-				+	+			-	
Education -		-	1	-	-		-	-	-	-	-	-	1 -] -	-		
		-	1	1	-	- -	- 1	-	-	-	-	- 1	1 -	-	1		1
Social Development - Public Works, Roads and Transport -		-	1	-	-		-	-	-	-	-	-	1 -] -	-		
		- 1	1	-	-		-	-	-	-	-	-	1 -] -	-		
Agriculture - Sport, Arts and Culture -			1	-	-	- -	-	-	-	-	-	-	1 -	-	-		
		-	1	1	-		- 1	-	-	-	-	- 1	1 -	-	1		1
Housing and Local Government - Office of the Premier -		-		1	-	- -	- 1	-	-	-	-	- 1	1 -	-	1		1
Office of the Premier - Other Departments		-			1		- 1			J		1				I	1

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Richtersveld(NC061)

					to date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q		Approved Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Availab	e Approved	Transferred to				e Actual expenditure Actual expenditure			Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19	payment schedul	e municipalities for							2018/19 by municipalities
	of 2018				direct grants	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	9 Department	Department	National municipalities	
						September 2018 2018	December 2018 2018	March 2019			Department	
R thousands								6.6				
National Treasury (Vote 10)												+
Local Government Financial Management Grant	1 970		11	70 1 970	1 970	196 196	693 694	322 322	1 211 1 212	(53.5%) (53.6%)	61.5% 61.5%	
Infrastructure Skills Development Grant						-		- 1				
Integrated City Development Grant												
Neighbourhood Development Partnership (Schedule 5B)	-	-						-				
Neighbourhood Development Partnership (Schedule 6B)												
Sub-Total Vote	1 970		11	70 1 970	1 970	196 196	693 694	322 322	2 1 211 1 212	(53.5%) (53.6%	61.5% 61.5%	
Cooperative Governance (Vote 3)								10 M				
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)						-		- 1		-		
Municipal Disaster Grant												
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)								i i				
Public Transport Infrastructure and Systems Grant					-	-		- 1				
Public Transport Network Operations Grant		-										
Public Transport Network Grant	-	-			-			-				
Rural Road Assets Management Systems Grant												
Sub-Total Vote				.	-							
Public Works (Vote 6)	1 000		-	00 1,000		59 226	331 344	546 366	936 936	65.0% 6.3%	93.6% 93.6%	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000 1 000	-		00 1000			331 344 331 344					
Energy (Vote 29)	1 000		"	1 100	, 1000	37 220	331 344	340 300	730 930	03.070 0.37	73.070 93.070	1
Integrated National Electrification Programme (Municipal) Grant	4 000		41	00 4 000	4 000	- 518	- 171	- 1	- 688	- (100.0%)	17.2%	,
Integrated National Electrification Programme (Allocation in-kind) Grant	. 000	-	1 "	- 1000	-					- (100.070)		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)						-						
Energy Efficiency and Demand Side Management (Municipal) Grant												
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	4 000		4	00 4 000	4 000	- 518	- 171		- 688	- (100.0%	- 17.2%	
Water Affairs (Vote 38)								A. A				
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-			- 1				
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-						-				
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-				-		- 1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-				-		- 1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)						-		- 1		-		
Municipal Water Infrastructure Grant (Schedule 6B)												
Bucket Eradication Programme Grant												
Water Services Infrastructure Grant (Schedule 5B)	5 000		5.0	00 5 000	5 000	- 161		623 2 572	623 2 733		12.5% 54.7%	
Water Services Infrastructure Grant (Schedule 6B)								-				
Sub-Total Vote	5 000		5	00 5 000	5 000	- 161		623 2 572	2 623 2 733		12.5% 54.7%	
Sport and Recreation South Africa (Vote 19)								10.0				
2013 Africa Cup of Nations Host City Operating Grant	-	-						- 1				
2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote												
Human Settlements (Vote 31)								10 A				
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)		1			1			-		1 -1 -		
Rural Households Intrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-			-	-		- 1				
Municipal Emergency Housing Grant				. [1 :						.]	
Sub-Total Vote	· .	· :		.						1 :		
Sub-Total Sub-Total	11 970	-	111	70 11 970	11 970	255 1 101	1 024 1 209	1 491 3 260	2 770 5 569	45.6% 169.79	6 23.1% 46.5%	
Cooperative Governance (Vote 3)								in an				
Municipal Infrastructure Grant	7 287	(4 858		29 2 429		- 85	- 3 559	- 1 018	- 4 662			
Sub-Total Vote	7 287	(4 858	3) 2	29 2 429	2 429	- 85	- 3 559	- 1 018	- 4 662	- (71.4%	- 191.9%	
Sub-Total	7 287	(4 858	3) 2	29 2 429	2 429	- 85	- 3 559	- 1 018	- 4 662	- (71.4%	. 191.9%	
Total	19 257	(4 858	3) 14	99 14 399	14 399	255 1 186	1 024 4 767	7 1 491 4 278	3 2 770 10 231	45.6% (10.3%	i) 19.2% 71.1%	6
						T = -			1 100 5 111			
Transfers to Devotable Devotable to Manufacturity (*)	Mala Doda 1	A disserted 1	Other Total Availab	Year to date	d Tourstound	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Total Availab Adjustments 2018/19	e Approved payment schedule	t Transferred from Provincial	Provincial by municipalities	Actual expenditure Actual expenditure Provincial by municipalities	Provincial by municipalities	e Actual expenditure Actual expenditure Provincial by municipalities	Actual Actual expenditure by	Exp as % of Exp as % of Allocation Allocation by	
		Duaget	Adjustments 2010/10	Somedate	Departments to	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	Department by mamerpandes	Provincial municipalities	Provincial municipalities	
	1				Municipalities	September 2018 2018	December 2018 2018	March 2019		Department	Department	
	1											
	1				1							
R thousands	1				1							
Summary by Provincial Departments	1	1	+	-	1	 	 	+	+	 	 	
Education	-	-		-	-	- -	- -			-1 -	- -	
Health	1	_		-	1	- -	- -			-1 -	- -	
Social Development Public Works, Roads and Transport	36	_		26	1	- -	- -			-1 -	- -	
Public Works, Roads and Transport Agriculture	36	1			1	- -				1 -1 -		
Agriculture Sport, Arts and Culture	928	1		28	1					1 11 1]]]]]	
Housing and Local Government	920	1								1 11 1	.]	
Office of the Premier	1 :]			1 1]]	
Other Departments												
		1			T	1	1		1	1	1	

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Nama Khoi(NC062)

Northern Cape: Nama Khoi(NC062)					Year to date First Quarter			Second Quarter Third Quarter			YTD Expenditure			% Changes for the 3rd Q		Approved Roll Over				
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	Transferred to	Actual expenditure	Actual expenditur						Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	
	revenue Act No. 1 of 2018	year)		2018/19		municipalities for direct grants		by municipalities	National	by municipalities by 31 December	National	by municipalities by 31 March 2019	National	by municipalities		by municipalities		Allocation by municipalities		by municipalities
							ptombor 2010	2010	_000111201 2010	2010							Sopuration			
R thousands	1			+	+		+		1				1							
National Treasury (Vote 10) Local Government Financial Management Grant	2 215			2 215	2 215	2 215	437	437	781	781	174	174	1 392	1 392	(77.7%)	(77.7%)	62.8%	62.8%		
Infrastructure Skills Development Grant	2 2 1 5	1		2 2 1 5	2 2 1 5	2215	437	437	/61	/61	1/4	1/4	1 392	1 392	(11.176)	(11.176)	02.6%	02.076		
Integrated City Development Grant																				
Neighbourhood Development Partnership (Schedule 5B)																				
Neighbourhood Development Partnership (Schedule 6B)																	_			
Sub-Total Vote	2 215			2 215	2 215	2 215	437	437	781	781	174	174	1 392	1 392	(77.7%)	(77.7%)	62.8%	62.8%	-	
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-	-	-	-	-		-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		1 700	1 700	-	-	-	-		-		-		-		-	-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-	4 542	
Municipal Disaster Recovery Grant	-	-			-	-	-	-	-		-		-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-			-	-	-	-	-	-	-		-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	4 700				4 700			-			-		-				-	-	4.540	
Sub-Total Vote	1 700			1 700	1 700		•												4 542	
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		
Rural Road Assets Management Systems Grant															-					
Sub-Total Vote	t					-				·	1	i :		-		 	-	1		
Public Works (Vote 6)		l							1	·	·	·	·	•	· · · · · · · · · · · · · · · · · · ·	·	•	·		
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	_		1 000	1 000	1 000	_	200	506	399	265	248	771	846	(47.6%)	(37.9%)	77.1%	84.6%		
Sub-Total Vote	1 000	1		1 000			·	200			265	248		846	(47.6%)					
Energy (Vote 29)	1 000	•		1 000	1 000	1 000		200	, 500	377	203	240		040	(47.070)	(37.770)	77.176	04.070		
Integrated National Electrification Programme (Municipal) Grant	4 000	_		4 000	4 000	4 000		1 797		822		865		3 484	_	5.3%	_	87.1%	7 017	
Integrated National Electrification Programme (Allocation in-kind) Grant	3 078			3 078	3 078								_			0.070	_	07.170	,	
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	7 078			7 078	7 078	4 000		1 797		822		865		3 484		5.3%		87.1%	7 017	
Water Affairs (Vote 38)	***************************************															1				
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)	5 000			14 788			-	39	-	224	399	353	399	616	-	57.0%	2.7%	4.2%	236	
Water Services Infrastructure Grant (Schedule 6B)	9 959	(9 788)	171	171															
Sub-Total Vote	14 959			14 959	14 959	14 788		39		224	399	353	399	616		57.0%	2.7%	4.2%	236	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-	-	-	-	-		-	-		-	-		-	-		
2014 African Nations Championship Host City Operating Grant						-									-					
Sub-Total Vote		•																		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)	1								1											
	1	-				-		-			-	-		-	-		-	-1		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1	-				-		-			-			-	-		-	-1		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		-				-		-				-		-	-		-	-		
Sub-Total Vote	+	l	1	· ·	· ·	-	· ·		+	· ·	l		· ·	-	-	·	· -	1		
Sub-Total Vote	26 952	·		26 952	26 952	22 003	437	2 473	1 287	2 226	838	1 640	2 562	6 339	(34.9%)	(26.3%)	11.6%	28.8%	11 795	.
Cooperative Governance (Vote 3)	20 732	· ·		20 /32	20 /32	22 003	737	24/3	1 207	2 220	030	1 040	2 302	0 337	(34.770)	(20.370)	11.076	20.070	11773	-
Municipal Infrastructure Grant	14 384	(2 887	1	11 497	11 497	11 497	462	1 773	1 076	1 924	593	1 451	2 131	5 148	(44 9%)	(24.6%)	18.5%	44.8%		
Sub-Total Vote	14 384	(2 887	í	11 497											(44.9%)					
Sub-Total Sub-Total	14 384			11 497											(44.9%)				-	
Total	41 336	(2 887		38 449	38 449	33 500	899	4 246	2 363	4 150	1 431	3 091	4 693	11 487	(39.4%)	(25.5%)	14.0%	34.3%	11 795	
									1							, , , , , ,			-	
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		
	1	Budget	Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
	1					Departments to Municipalities	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipalities	Provincial Department	municipalities		
	1					municipanies	September 2018	2010	December 2018	2010	waren 2019				Department		Department			
	1								1											
R thousands	1								1											
Summary by Provincial Departments																				
Education	-	-		-	-	-	-	-	-		-	-		-	-	-		-		
Health	1	1		_	1	-		-	1		1	1		_	-			1		
Social Development		-		-	-	-	-	-			-	-		_	_	-				
Public Works, Roads and Transport	4 205	(82	ol .	4 123	1	-		-	1		1	1		_	-			1		
Agriculture	1	- '-		-	-	-	-	-			-	-		_	_	-				
Sport, Arts and Culture	795	_		795		_		_			_	-			-			1		
Housing and Local Government	-	1		-]		-	1		_	_		_	-]			
Office of the Premier		_				_		_			_	-			-			1		
Other Departments	1					1		1	1						_		1]		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Kamiesberg(NC064)

Northern Cape: Kamiesberg(NC064)																			
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	o date Transferred to	First Qu	arter	Second	Quarter Actual expanditure	Third (Quarter Actual expenditure	YTD Exp	enditure Actual expenditure	% Changes fro	m 2nd to 3rd Q	% Changes Exp as % of	for the 3rd Q Exp as % of	Approved Roll Over Total Available YTD expenditure
	revenue Act No. 1	year)	Onei Aujustiilellis	2018/19	payment schedule	municipalities for	National I	by municipalities	National	by municipalities	National	by municipalities	National	by municipalities	National	by municipalities	Allocation	Allocation by	2018/19 by municipalities
	of 2018	, .				direct grants	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department		Department		National	municipalities	' '
							September 2018	2018	December 2018	2018	March 2019						Department		
R thousands											1								
National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 415	-		2 415	2 415	2 415	1 070	1 137	623	556	120	164	1 813	1 857	(80.7%)	(70.5%)	75.1%	76.9%	
Infrastructure Skills Development Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)				-	-		-		-			-	-	-	-	-			
Neighbourhood Development Partnership (Schedule 5B)																			
Sub-Total Vote	2 415			2 415	2 415	2 415	1 070	1 137	623	556	120	164	1 813	1 857	(80.7%)	(70.5%)	75.1%	76.9%	
Cooperative Governance (Vote 3)																			
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-		-		-	
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant				-	-		-		-			-	-	-	-	-			1 442
Municipal Disaster Grant Municipal Disaster Recovery Grant																			1 442
Municipal Demarcation Transition Grant (Schedule 5B)							-												
Municipal Demarcation Transition Grant (Schedule 6B)				-			-											-	
Sub-Total Vote							-											-	1 442 -
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-				-					-		-				-			
Public Transport Network Operations Grant																			
Rural Road Assets Management Systems Grant	-	-		-	-		-		-	-	-	-	-	-		-	-	-	
Sub-Total Vote							-											-	
Public Works (Vote 6)		.1													FC	,	40	407.55	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000 1 000			1 000 1 000	1 000 1 000	1 000 1 000	-	417 417	400	315 315	600 600	514 514			50.0% 50.0%				
Energy (Vote 29)	1 000			1 000	1 000	1 000		417	400	313	000	314	1 000	1 243	30.0%	03.27	100.076	124.376	•
Integrated National Electrification Programme (Municipal) Grant	700	-		700	700	700	-			68		180		248		165.3%	-	35.4%	
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	700			700	700	700	-	· ·		- 68		180		248		165.3%		35.4%	
Water Affairs (Vote 38)	700			700	700	700						100		240		103.37	-	33.470	
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)		-		-			-		1		-	-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 5B)					-						-			-					
Municipal Water Infrastructure Grant (Schedule 6B)		-		-	-		-		-		-	-		-		-			
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Services Infrastructure Grant (Schedule 5B)	6 000	3 821		9 821	9 821	9 821	-	1 145	-	2 468	-	769	-	4 381	-	(68.8%)	-	44.6%	
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	6 000	3 821		9 821	9 821	9 821	-	1 145		2 468		769		4 381		(68.8%)	-	44.6%	
Sport and Recreation South Africa (Vote 19)	0 000	3 02 1		7 02 1	7 02 1	7 021		1 143	·	2 400		/07		4 301		(00.00)		44.070	
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)																			
Rural Households Infrastructure Grant (Schedule 5B)																-			
Municipal Human Settlements Capacity Grant																			
Municipal Emergency Housing Grant	-	-		-	-		-		-	-	-	-	-	-		-	-	-	
Sub-Total Vote					-						-								
Sub-Total	10 115	3 821		13 936	13 936	13 936	1 070	2 698	1 023	3 406	720	1 626	2 813	7 731	(29.6%)	(52.3%)	20.2%	55.5%	1 442 -
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	11 867	.[11 867	11 867	11 867	307	685	2 224	2 291	2 975	2 975	5 506	5 951	33.8%	29.9%	46.4%	50.1%	
Sub-Total Vote	11 867			11 867	11 867	11 867		685		2 291					33.8%				
Sub-Total	11 867	-		11 867				685							33.8%				
Total	21 982	3 821		25 803	25 803	25 803	1 377	3 383	3 247	5 697	3 695	4 601	8 319	13 681	13.8%	(19.2%)	32.2%	53.0%	1 442 -
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 A	ctual expendit	Second Quarter	Actual expendit	Third Quarter	Actual expendit	YTD Exp Actual expenditure	enditure Actual expenditure	% Changes fro	m 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of	
Transfers by Provincial Departments to municipalities(Agency services	, main buuyet	Budget	Adjustments	2018/19	schedule	Provincial	Provincial I	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by	
						Departments to	Department by 30		Department by 31	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities	
						Municipalities	September 2018	2018	December 2018	2018	march 2019				Department		Department		
											1								
R thousands																			
Summary by Provincial Departments							1		1		1		1						
Education Health	400	.1		400	-	-	174		-	-	91	-	-	-	(F 001)	-	90.3%	-	
Social Development	400	1		400	-	-	174	-	96	-	91	-	361	_ [(5.2%)	-	90.3%	1 -1	
Public Works, Roads and Transport	1 857	(494)	1 363							:] .] []	
Agriculture	-]	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
Sport, Arts and Culture	613			613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing and Local Government	389	1		389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of the Premier Other Departments	-	1		-	-	-	-		-	-	-	-	1	-	-	-	-	-	
Outer Departments		1	1	l	1		I		1		1	1	1	l		l		l	

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Hantam(NC065)

			1			o date	First Q		Second		Third C				% Changes from			for the 3rd Q	Approved R	
	Division of		Other Adjustments		Approved	Transferred to			e Actual expenditure									Exp as % of	Total Available	TD expenditure
	revenue Act No. 1 of 2018	year)		2018/19	payment schedule	municipalities for direct grants	National Department by 30	by municipalities by 30 September		by municipalities by 31 December	National Department by 31	by municipalities by 31 March 2019		by municipalities	National Department	by municipalities	Allocation National	Allocation by municipalities	2018/19 b	y municipalities
	01 2010					uncer grants	September 2018	2018	December 2018	2018	March 2019	by 31 march 2017	Department		Department		Department	municipanties		
																	.,			
R thousands											100				1					
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 970	-		1 970	1 970	1 970	459	459	460	460	461	461	1 380	1 380	0.2%	0.2%	70.1%	70.1%		
Infrastructure Skills Development Grant	-	-		-		-	-	-	-	-	-					-	-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)						-	-	-	-	-	-		-	-	-	-				
Neighbourhood Development Partnership (Schedule 6B)											-				-	-				
Sub-Total Vote	1 970			1 970	1 970	1 970	459	459	460	460	461	461	1 380	1 380	0.2%	0.2%	70.1%	70.1%		
Cooperative Governance (Vote 3)		***************************************				. , , ,	107		100	100	101		1 000	1 000	U.E.N	0.270	70.170	70.170		
Municipal Systems Improvement Grant (Schedule 5B)							-								_					
Municipal Systems Improvement Grant (Schedule 6B)						-	-	-	-	-	-		-			-				
Municipal Disaster Grant		-		-			-		-	-	-		-		-	-	-	-	5 661	5 661
Municipal Disaster Recovery Grant	-	-		-			-		-	-	-		-	-	-	-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)		-				-	-	-	-	-	-		-	-	-	-		-		
Municipal Demarcation Transition Grant (Schedule 6B)		-					-		-	-								-		
Sub-Total Vote																			5 661	5 661
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	1	_		-			-	-	-	-	-		-	-	-	-		-		
Sub-Total Vote	+	-		-						-	-			-	-	-		-		
Public Works (Vote 6)																				·
Expanded Public Works Programme Integrated Grant (Municipality)	1 345	_		1 345	1 345	1 345	369	369	470	652	481	300	1 320	1 321	2.3%	(54.0%)	98.1%	98.2%		
Sub-Total Vote	1 345	· ·		1 345	1 345	1 345	369	369	470	652	481	300			2.3%		98.1%			
Energy (Vote 29)	1 343	•		1 343	1 343	1 343	307	307	470	032	701	300	1 320	1 321	2.370	(34.076)	70.170	70.270		
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)	44 247	5 000		49 247	49 247	49 247	-		-	-	-	20 123	-	20 123	-	-	-	40.9%		
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)	7 500			7 500	7 500	7 500		858		2 588	3 537		3 537	3 446		(100.0%)	47.2%	45.9%		
Water Services Infrastructure Grant (Schedule 6B)	7 300			7 300	7 300	7 300		030	1	2 300	3 337		3 337	3 440		(100.070)	47.270	45.770		
Sub-Total Vote	51 747	5 000		56 747	56 747	56 747	-	858		2 588	3 537	20 123	3 537	23 568		677.7%	6.2%	41.5%		
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)	-			-			-		-	-	-		-	-	-	-		-		
Municipal Human Settlements Capacity Grant		-		-		-	-	-	-	-	-		-	-	-	-	-	-		
Municipal Emergency Housing Grant							-		-	-	-			-		-		-		
Sub-Total Vote Sub-Total	55 062	5 000		60 062	60 062	60 062	828	1 686	930	3 700	4 479	20 884	6 237	26 270	381.6%	464.4%	10.4%	43.7%	5 661	5 661
Cooperative Governance (Vote 3)	33 002	3 000		00 002	00 002	00 002	020	1 000	730	3 /00	44/9	20 004	0 237	20 2/0	301.0%	404.476	10.476	43.170	3 00 1	J 00 I
Municipal Infrastructure Grant	9 656	(2 220)		7 436	7 436	7 436			2 395	641	111	111	2 506	752	(95.4%)	(82.7%)	33.7%	10.1%		
Sub-Total Vote	9 656	(2 220)		7 436	7 436	7 436			2 395	641	111			752	(95.4%)		33.7%		-	
Sub-Total	9 656			7 436	7 436	7 436			2 395	641	111	111	2 506	752	(95.4%)	(82.7%)	33.7%	10.1%		
Total	64 718	(2 220) 2 780		67 498	67 498	67 498	828	1 686	3 325	4 341	4 590	20 995	8 743	27 022	38.0%	383.6%	13.0%	40.0%	5 661	5 661
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp			m 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure		e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments	2018/19	schedule	Provincial Departments to	Provincial	by municipalities	Provincial	by municipalities by 31 December	Provincial	by municipalities	Provincial	by municipalities	expenditure Provincial	expenditure by municipalities	Allocation	Allocation by municipalities		
		1				Departments to Municipalities	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipalities	Provincial Department	inunicipalities		
						umcipanues	Soptember 2010	2010	Seceniber 2010	2010	Maich 2018				Separtment		Separament			
									1											
R thousands									1											
Summary by Provincial Departments																				
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	182	-		182	-	-	81	-	45	-	38	-	164	-	(15.6%)	-	90.1%			
Social Development	-	-		-	-	-	-	-	1	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	512	(4)		508	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	1		1	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	1 080	-		1 080	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Other Departments		l																		
-																				

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Karoo Hoogland(NC066)

Northern Cape. Karoo noogianu(NC000)				Year t	o date	First Q	uarter	Second C	Quarter	Third C	Quarter	YTD Exp	enditure	% Changes fro	m 2nd to 3rd Q	% Changes f	or the 3rd Q	Approved	Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Available	Approved	Transferred to	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditu
	revenue Act No. 1	year)	2018/19	payment schedule	municipalities for	National	by municipalities	National I	by municipalities	National	by municipalities	National	by municipalities	National	by municipalities	Allocation	Allocation by	2018/19	by municipaliti
	of 2018				direct grants	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Department		National Department	municipalities		
						September 2010	2010	December 2010	2010	Walch 2017						Department			
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 970	-	1 970	1 970	1 970	736	736	1 136	1 136	51	51	1 923	1 923	(95.5%)	(95.5%)	97.6%	97.6%		
Infrastructure Skills Development Grant			-	-		-			-		-	-	-			-	- 1		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)			-	-		-			-			-	-			-	- 1		
Neighbourhood Development Partnership (Schedule 6B)					1														
Sub-Total Vote	1 970		1 970	1 970	1 970	736	736	1 136	1 136	51	51	1 923	1 923	(95.5%)	(95.5%)	97.6%	97.6%		
Cooperative Governance (Vote 3)		***************************************	***************************************															İ	***************************************
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	-	-	-	-				-		-	-	-	-		-	-			
Rural Road Assets Management Systems Grant	-	-	-	-	-	-		-		-	-	-	-		-				
Sub-Total Vote			-			- 1				-			-			-			
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)		-	-		-	-		-		-		-	-			-			
Sub-Total Vote		-	-	-		-		-				-	-		ļ	-		-	
Energy (Vote 29)	1 000		1 000	1 000	1 000						644		644				64.4%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1 000	-	1 000	1 000	1 000	1		1		-	644	-	644			-	64.4%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)					1		-		-						1				
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000		3 000	3 000	3 000					1 589	1 492	1 589	1 492			53.0%	49.7%		
Energy Efficiency and Demand Side Management (Eskom) Grant			-	-	-							-				-			
Sub-Total Vote	4 000		4 000	4 000	4 000					1 589	2 136	1 589	2 136			39.7%	53.4%		
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-		-				-	-	-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	27 000		27 000	27 000	27 000	-	495	-	165	-	2 892	-	3 552		1652.4%	-	13.2%		
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 5B) Municipal Water Infrastructure Grant (Schedule 6B)			-	-		-			-		-	-	-			-	- !		
Bucket Eradication Programme Grant																	- 1		
Water Services Infrastructure Grant (Schedule 5B)	5 000	4 500	9 500	9 500	9 500		1 604		2 661	4 048	64	4 048	4 329		(97.6%)	42.6%	45.6%		
Water Services Infrastructure Grant (Schedule 6B)		-											-		(**************************************	-			
Sub-Total Vote	32 000	4 500	36 500	36 500	36 500		2 100		2 826	4 048	2 955	4 048	7 881		4.6%	11.1%	21.6%		
Sport and Recreation South Africa (Vote 19)																			
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	-	-	-		-		-	-	-	-		-	-			
2014 African Nations Championship Host City Operating Gran	t .	-				-							-			-			
Sub-Total Vote			-							-						-	-	-	
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)			-	-		-			-			-	-			-	- 1		
Municipal Human Settlements Capacity Grant					1	-											- 1		
Municipal Flurian Settlemens Capacity Grant Municipal Emergency Housing Grant					1 :														
Sub-Total Vote	-		-	-		-		-		-						-	-	-	
Sub-Total	37 970	4 500	42 470	42 470	42 470	736	2 836	1 136	3 962	5 688	5 142	7 560	11 940	400.7%	29.8%	17.8%	28.1%	-	
Cooperative Governance (Vote 3)																			
Municipal Infrastructure Grant	8 020	10 000	18 020	18 020		-	890	120	5 167	4 395	1 774	4 515	7 831	3562.5%		25.1%	43.5%		
Sub-Total Vote	8 020			18 020			890	120	5 167			4 515		3562.5%					
Sub-Total	8 020	10 000	18 020	18 020	18 020	736	890	120	5 167	4 395	1 774	4 515	7 831 19 771	3562.5%	(65.7%)	25.1%	43.5%		
Total	45 990	14 500	60 490	60 490	60 490	736	3 726	1 256	9 129	10 083	6 916	12 075	19 771	702.8%	(24.2%)	20.0%	32.7%		
				V		First Quarter		Second Quarter		Third Quarter		VTD 5	penditure	% Change - f-	om 2nd to 3rd Q	% Changes f	for the 2rd O		
Transfers by Provincial Departments to Municipalities(Agency services	s) Main Budget	Adjustment	Other Total Available	Year to date Approved payment	Transferred from		Actual expenditure	Second Quarter Actual expenditure A	ctual expenditure		Actual expenditure			% Changes fro	Actual	Exp as % of	Exp as % of		
	, main baaget	Budget	Adjustments 2018/19	schedule	Provincial	Provincial	by municipalities	Provincial I	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
		-			Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities		
		1			Municipalities	September 2018	2018	December 2018	2018	March 2019				Department		Department			
		1																	
R thousands																			
Summary by Provincial Departments																			
Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Health	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-			
Social Development	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	'		
Public Works, Roads and Transport	260	33	293	-	-	-		-		-	-	-	-	-	-	-	_ '		
Agriculture	-	-	-	-	-	-		-		-	-	-	-	-	-	-	_ '		
Sport, Arts and Culture	1 497	-	1 497	-	-	-	-	-	-	-	-	-	-	-	-	-			
Housing and Local Government	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	·		
	-	-	-	-	-	-	-	-	-	-	-	-				-	' - -		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Khai-Ma(NC067)

	1				Year t		First Q		Second		Third C					m 2nd to 3rd Q		for the 3rd Q	Approved Roll	Over
	Division of revenue Act No. 1		Other Adjustments		Approved payment schedule	Transferred to		Actual expenditure by municipalities	e Actual expenditure National	Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Exp as % of Allocation by	Total Available YTD of 2018/19 by mu	expenditure unicipalities
	of 2018	year)		2010/19	payment scheddle	direct grants	Department by 30			by 31 December				by municipanues	Department	Dy municipanties	National	municipalities	2010/17 DY MI	un nurpannes
						g	September 2018	2018	December 2018	2018	March 2019	,	.,				Department	,		
P.H	1																			
R thousands National Treasury (Vote 10)	+												1							
Local Government Financial Management Grant	1 970	-		1 970	1 970	1 970	434	435	684	808	448	448	1 566	1 692	(34.5%)	(44.6%)	79.5%	85.9%		
Infrastructure Skills Development Grant		-					-	-	-		-		-	-	-		-	-		
Integrated City Development Grant	-	-		-		-	-	-	-		-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-		-	-	-	-		-		-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1 970			1 970	1 970	1 970	434	435	684	808	448	448	1 566	1 692	(34.5%)	(44.6%)	79.5%	85.9%	_	
Cooperative Governance (Vote 3)	1 770			1 770	1 770	1 770	131	433	, 004	000	110	440	1 300	1072	(34.370)	(44.070)	17.570	63.776		
Municipal Systems Improvement Grant (Schedule 5B)	-						-	-	-		-			-	-					
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		1 700	1 700	-	-	-	-		-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-					-	-	-	-		-			-	-					
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)						-	-	-	-		-				-					
Municipal Demarcation Transition Grant (Schedule 6B)							-				-				-					
Sub-Total Vote	1 700			1 700	1 700						-									
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		-	·	·					-		
Public Works (Vote 6)									1				1							
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000			322	325	294	310	616	635	(8.7%)		61.6%	63.5%		
Sub-Total Vote	1 000	-		1 000	1 000	1 000	-		322	325	294	310	616	635	(8.7%)	(4.7%)	61.6%	63.5%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	1 650			1 650	1 650	1 650				150		-	.]	157		(95.3%)		9.5%		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1 650			1 650	1 650	1 650		-		150				15/	-	(95.3%)		9.5%		
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	1 650			1 650	1 650	1 650		-		150	-	7		157		(95.3%)		9.5%		
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)	5 000			5 000	5 000	5 000				258	300	294	300	552	-	13.8%	6.0%	11.0%	527	527
Water Services Infrastructure Grant (Schedule 6B)	-			-	-	-	-			-	-		-	-	-	-	0.070	-	52,	UL,
Sub-Total Vote	5 000	-		5 000	5 000	5 000	-		-	258	300	294	300	552	-	13.8%	6.0%	11.0%	527	527
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	-	-		-			-	-	-		-		-	-	-	-	-	-		
Municipal Emergency Housing Grant Sub-Total Vote		-					-		-		-						-	-		
Sub-Total Vote	11 320	-		11 320	11 320	9 620	434	435	1 006	1 541	1 042	1 059	2 482	3 035	3.6%	(31.3%)	25.8%	31.5%	527	527
Cooperative Governance (Vote 3)							.54												52,	021
Municipal Infrastructure Grant	7 712			7 712	7 712	7 712	-	1 382	7 086	2 669	626	1 901	7 712		(91.2%)	(28.8%)	100.0%	77.2%		
Sub-Total Vote	7 712			7 712	7 712			1 382		2 669					(91.2%)					
Sub-Total Total	7 712 19 032	-		7 712 19 032	7 712 19 032	7 712 17 332	434	1 382 1 817		2 669 4 210	626 1 668	1 901 2 959	7 712 10 194	5 951 8 986	(91.2%) (79.4%)	(28.8%)	100.0% 58.8%	77.2% 51.8%	- 527	527
Total	19 032			19 032	19 032	17 332	434	181/	8 092	4 ∠10	1 668	2 959	10 194	8 986	(79.4%)	(29.7%)	58.8%	51.8%	52/	52/
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	penditure	% Changes from	m 2nd to 3rd Q	% Changes	for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments	2018/19	schedule	Provincial Departments to	Provincial	by municipalities	Provincial	by municipalities by 31 December	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by municipalities	Allocation	Allocation by municipalities		
						Municipalities	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipanues	Provincial Department	manicipalities		
						punice	20.0													
R thousands	1								1				1							
Summary by Provincial Departments	+								+				1							
Education Health	1 363	1		1 363	-	-	594		330	-	307	-	1 231	-	(7.0%)	-	90.3%			
Social Development					- :		-]	-		-		1231	[]	(,]]		
Public Works, Roads and Transport	181	1		182	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Sport, Arts and Culture	708	-		708	-	-	-	-	- 1	-	-		-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-		
Office of the Premier Other Departments	-	_		-	-	-	-	_	- 1	-	-	-	1	-	-		-	-		
outer populationics	1	l						l	1		l		1				1			

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Namakwa(DC6)

						to date	First Qua		Second Quarter		Quarter				om 2nd to 3rd Q		for the 3rd Q	Approved	Roll Over
	Division of		Other Adjustments		Approved	Transferred to			Actual expenditure Actual expenditure								Exp as % of	Total Available	YTD expenditur
	revenue Act No. 1 of 2018	year)		2018/19	payment schedule	direct grants	National b Department by 30 b September 2018	y municipalities by 30 September 2018	National by municipalities by 31 December 2018 by municipalities by 31 December 2018		by municipalities by 31 March 2019	National Department	by municipalities	National Department	by municipalities	Allocation National Department	Allocation by municipalities	2018/19	by municipalitie
R thousands																			
National Treasury (Vote 10)																			
Local Government Financial Management Grant	1 320			1 320	1 320	1 320	741	742	140 160	69	93	950	994	(50.7%)	(42.1%)	72.0%	75.3%		
Infrastructure Skills Development Grant							-			-		-				-			
Integrated City Development Grant										-						-			
Neighbourhood Development Partnership (Schedule 5B)										-									
Neighbourhood Development Partnership (Schedule 6B)										-									
Sub-Total Vote	1 320			1 320	1 320	1 320	741	742	140 160	69	93	950	994	(50.7%)	(42.1%)	72.0%	75.3%		
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	-	-		-	-		-			-		-	-		-	-			
Rural Road Assets Management Systems Grant	2 904	-		2 904				1	15 201	534		549		3460.0%		18.9%			
Sub-Total Vote	2 904			2 904	2 904	2 904		1	15 201	534	640	549	843	3460.0%	218.2%	18.9%	29.0%		
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	-	-			-	-	-			-	-	-	-			-	-		
Sub-Total Vote					-														
Energy (Vote 29)																			
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-	-				-	-				-			
Integrated National Electrification Programme (Allocation in-kind) Grant	-					-	-					-	-		-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-				-	-	-				-	-			-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-					-	-					-	-		-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-				-	-			-	-		-			-			
Sub-Total Vote	-	-		-	-		-	-		-	-	-	-	-		-	-	-	-
Water Affairs (Vote 38)																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-		-	-		-	-	-	-			-			
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 Gra	nt -				*		*				•								
Sub-Total Vote																			
Human Settlements (Vote 31)																			
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)						-	-		-		-	-			-	-			
						-	-		-		-	-			-	-			
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant																-			
Sub-Total Vote			 			-	1				·	-			i	-			
Sub-Total Vote	4 224	-	1	4 224	4 224	4 224	741	743	155 361	603	733	1 499	1 837	289.0%	103.0%	35.5%	43.5%	- :	
Cooperative Governance (Vote 3)	7 224	· ·	+ + +	7 224	7 224	7 224	/11	/43	.55 301	303	/33	1 477	1 03/	207.070	103.070	33.370	15.570	-	-
Municipal Infrastructure Grant	_	-		_	_			_		_		_		_		_	_		
Sub-Total Vote		·				·	·		i	·	·		·		† <u>:</u>				
Sub-Total Vote		-	+ +			1						_		-	1		-		
Total	4 224	-	1	4 224	4 224	4 224	741	743	155 361	603	733	1 499	1 837	289.0%	103.0%	35.5%	43.5%		-
	, 224			1224	1,224	, , , , , , ,		,45	301	303	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. 557	207.070	100.070	. 55.570	10.570		
					Year to date		First Quarter		Second Quarter	Third Quarter	1 1	YTD Ex	penditure	% Changes fro	om 2nd to 3rd Q	% Changes f	for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency service	es) Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure Ac	ctual expenditure	Actual expenditure Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual	Actual	Exp as % of	Exp as % of		
	.,	Budget	Adjustments	2018/19	schedule	Provincial	Provincial b	v municipalities	Provincial by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to	Department by 30 b	y 30 September	Department by 31 by 31 December	Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2018	2018	December 2018 2018	March 2019				Department		Department			
R thousands																			
	-		+ +		1	1				1	1				1				
Summary by Provincial Departments Education	-				1	1			 		1	1			1		1		
Education Health	-	-			1	1	1 - 1	-	1 -1 -	-	1 - 1	1	- 1	-		-	1		
Social Development	-	-		-	1	1	1	-		-	1	1		-	1	-	1		
	1 -	1	1		1	1	1 - 1	-	1 -1 -	-	1 - 1	1	-	-		-	1		
Public Works, Roads and Transport																			
A	-	-			-	· ·			- 1	-		•	- 1	_	-	-	_	Į.	
Agriculture	-	-		-	-			-					-	-	-	-	-		
Sport, Arts and Culture	-	-		:			-	-		-	-	-	-	-		-	-		
Sport, Arts and Culture Housing and Local Government		- - -		:				-		-	-	-	-	-	-	-	-		
Sport, Arts and Culture	- - - -	- - - -		-	-		-	- - -		-		- - -	: : :	-	-		-		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Ubuntu(NC071)

Northern Cape: Ubuntu(NCU/1)				Year	to date	First Q	hiarter	Second Quarter	Third	Quarter	YTD Expend	liture % Change	s from 2nd to 3rd Q	% Changes	for the 3rd Q	Annrover	Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Available	Approved	Transferred to	Actual expenditure	Actual expenditure	Actual expenditure Actual expendit			expenditure Actu	al expenditure Actual exper	diture Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditur
	revenue Act No. 1	year)	2018/19	payment schedule	e municipalities for	National	by municipalities	National by municipalitie	es National			municipalities Nationa			Allocation by	2018/19	by municipalitie
	of 2018				direct grants	September 2018	by 30 September 2018	Department by 31 by 31 December 2018 2018	March 2019	1 by 31 March 2019 Dep	artment	Departme	nt	National Department	municipalities		
						September 2010	2010	December 2010 2010	Widi Ci 2017				0 0 0 0 0 0 0 0	Department			
R thousands																	
National Treasury (Vote 10)	1 970		4.03	4 070	1 970	1 970	2.050	. 1	20	120	4.070	2.270	- 20.0%	400.00			
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 9/0	-	1 97	0 1 970	19/0	19/0	2 058	- 1		120	1 970	2 278	- 20.0%	100.0%	115.6%		
Integrated City Development Grant																	
Neighbourhood Development Partnership (Schedule 5B)												·					
Neighbourhood Development Partnership (Schedule 6B)					_			_			- 1						
Sub-Total Vote	1 970	-	1 97	0 1 970	1 970	1 970	2 058	- 10	. 00	120	1 970	2 278	- 20.0%	100.0%	6 115.6%	-	
Cooperative Governance (Vote 3)																	
Municipal Systems Improvement Grant (Schedule 5B)		-			-	-		-		-	-			-	-		
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-	1 70	0 1 700	-	-	-	-		-	-	-		-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant					-		-	-		-	-	•		-	-		
Municipal Demarcation Transition Grant (Schedule 5B)																	
Municipal Demarcation Transition Grant (Schedule 6B)																	
Sub-Total Vote	1 700		1 70	0 1 700				-	-			•		-			
Transport (Vote 37)																	
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-	-		-	-		- -	-	-		
Public Transport Network Operations Grant	-	-			-	-	-			-	-				-		
Public Transport Network Grant	-	-				-	-	-		- [-	-		-			
Rural Road Assets Management Systems Grant	-				-	-				-	-	-		-	-	-	
Sub-Total Vote Public Works (Vote 6)	·				-			•			•				ļ	·	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1 00	0 1 000	1 000	199	272	210 1	74 24	1 254	650	700	14.8% 46.5%	65.0%	70.0%		
Sub-Total Vote	1 000	·	100			199	272				650		14.8% 46.5%				
Energy (Vote 29)	7 000		100	- 1000	. 000		212	2.10			000	,,,,	10.57	33.0 %	70.07	1	
Integrated National Electrification Programme (Municipal) Grant	1 000	3 000	4 00	0 4 000	4 000		-	- 3	70 -	-	-	370	- (100.0%)	-	9.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	83	(42)	4	1 41	-	-		-		-	-			-	-		
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								-			-		(400.00)	-			
Sub-Total Vote	1 083	2 958	4 04	1 4 041	4 000	•		- 3	70 -			370	- (100.0%)		9.3%	·	
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		-				-				-	- 1			-			
Water Services Infrastructure Grant (Schedule 5B)	4 000 13 970	-	4 00			-		- 4	- 31	-	-	431	- (100.0%)	-	10.8%	847	
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	17 970		13 97 17 97				•	- 4		•	-	431	- (100.0%)		10.8%	847	
Sport and Recreation South Africa (Vote 19)	17 770		17.77	0 1/ 7/0	4 000					·		431	- (100.070)	·	10.07	047	
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 -		
Municipal Emergency Housing Grant Sub-Total Vote					-	-		-						-	-		
Sub-Total Vote	23 723	2 958	26 68	11 26 681	10 970	2 169	2 330	210 10	75 24	1 374	2 620	3 779	14.8% (65.2%)	23.9%	6 34.4%	847	
Cooperative Governance (Vote 3)	23 723	2 730	20 00	20 001	10 7/0	2 107	2 330	210 10		. 3/4	2 020	3117	11.070 (00.270)	23.7 /	34.47	047	<u> </u>
Municipal Infrastructure Grant	9 862	(9 862)				-		-			-					387	
Sub-Total Vote	9 862	(9 862)		-	-		-	•	-	-		•		-	-	387	
Sub-Total	9 862	(9 862)									-					387	
Total	33 585	(6 904)	26 68	1 26 681	10 970	2 169	2 330	210 1 0	75 24	1 374	2 620	3 779	14.8% (65.2%)	23.9%	6 34.4%	1 234	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Available	Year to date Approved paymen	t Transferred from	First Quarter	Actual expenditure	Second Quarter Actual expenditure Actual expenditure	Third Quarter		YTD Expendi		ges from 2nd to 3rd Q Actual	% Changes Exp as % of	for the 3rd Q Exp as % of		
realisers by Provincial Departments to municipalities (Agency services)	main buuget	Adjustment Budget	Adjustments 2018/19	Approved paymen schedule	Provincial	Provincial	by municipalities	Provincial by municipalitie	s Provincial	by municipalities Pr		municipalities expenditu		Allocation	Allocation by		
				1	Departments to	Department by 30	by 30 September	Department by 31 by 31 December	r Department by 3		artment	Provinci	al municipalities	Provincial	municipalities		
					Municipalities	September 2018	2018	December 2018 2018	March 2019			Departme	nt	Department			1
R thousands																	
Summary by Provincial Departments					1				1								
Education	-	-	-	-	-	-			-	-	-			-			1
Health	-	-	-	-	1	-	-		-	-	-			-	-		1
Social Development	-	-	-	-	-	-	-		-	-	-	-		-	-		1
Public Works, Roads and Transport	935	(85)	85	-	1	-	-		-	-	-	-		-	-		
Agriculture	-	-	-	-	- 1	-	-	- -	-	-	-	-		-	-		
Sport, Arts and Culture	660	-	66		-	-	-		-	-		-					1
Housing and Local Government	-	5 000	5 00	-	- 1	-	-	5 000	-	- 1	5 000	- (1	- 10.0%)	100.0%	-		
Office of the Premier	-	-		-	- 1	-	-	- -	-	-	-	-	1	-	1		
Other Departments		L	1					1		1					1		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Umsobomvu(NC072)

Northern Cape. Onisoboniva(NC072)					Year t	to date	First Q	uarter	Second	Quarter	Third C	Quarter	YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of		Other Adjustments		Approved	Transferred to	Actual expenditure	Actual expenditure	re Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditu
	revenue Act No. 1 of 2018	year)		2018/19	payment schedule	municipalities for direct grants	National Department by 30 September 2018	by municipalities by 30 September 2018	National Department by 31 December 2018	by municipalities by 31 December 2018	National Department by 31 March 2019	by municipalities by 31 March 2019	National Department	by municipalities	National Department	by municipalities	Allocation National Department	Allocation by municipalities	2018/19	by municipalitie
							September 2010	2010	December 2010	2010	Walcii 2017						Department			
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 970	-		1 970	1 970	1 970	611	611	1 757	758	123	122	1 491	1 492	(83.8%)	(83.9%)	75.7%	75.7%		
Infrastructure Skills Development Grant Integrated City Development Grant							- 1		- 1		-	-	-	-		-	-	-		
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)				-	-				- 1		-	-				-				
Neighbourhood Development Partnership (Schedule 6B)																				
Sub-Total Vote	1 970			1 970	1 970	1 970	611	611	1 757	758	123	122	1 491	1 492	(83.8%)	(83.9%)	75.7%	6 75.7%		
Cooperative Governance (Vote 3)		***************************************								***************************************										
Municipal Systems Improvement Grant (Schedule 5B)		-			-		-				-	-	-			-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-				-	-	-	-		-		-		
Municipal Disaster Grant	-	-			-		-		- 1		-		-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-		-	-		-		- 1		-		-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-				- 1		-	-	-	-	-	-	-	-		
Sub-Total Vote																				
Transport (Vote 37)																			-	
Public Transport Infrastructure and Systems Grant											_									
Public Transport Network Operations Grant				_														1 1		
Public Transport Network Grant		-		-	-	-	-		- 1		-	-		-	-	-	-	-		
Rural Road Assets Management Systems Grant	-	-		-	-	-	-		-		-	-	-	-	-	-	-	-		
Sub-Total Vote																				
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1	1 000	1 000	1 000	23	23	3 130	144	569	701	722	868	337.7%					
Sub-Total Vote	1 000			1 000	1 000	1 000	23	23	3 130	144	569	701	722	868	337.7%	386.6%	72.2%	6 86.8%		
Energy (Vote 29)	3 000			3 000	3 000		.[1				J	1 423	(200 -0.1	(0.00		47 4%	836	8
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	3 000 415	(172	0	243	243		-		1 642	1 642	-	(219)	1 642	1 423	(100.0%)	(113.3%)	54.7%	47.4%	836	8
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	410	(172	.)	243	243				- 1		-	-	-			-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant									- 1											
Energy Efficiency and Demand Side Management (Eskom) Grant																				
Sub-Total Vote	3 415	(172))	3 243	3 243	3 000			1 642	1 642		(219)	1 642	1 423	(100.0%)	(113.3%)	54.7%	6 47.4%	836	8
Water Affairs (Vote 38)			2				***************************************	!												-
Backlogs in Water and Sanitation at Clinics and Schools Grant							-				-									
Regional Bulk Infrastructure Grant (Schedule 5B)		-					-				-		-			-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	3 745			3 745	3 745						-	-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-			-	-	- 1		-		-			-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-		- 1	-	-	-	-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)		-		-	-		-		- 1		-	-	-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-				- 1		-	-	-	-		-	-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	10 000			10 000	10 000	10 000		814	4	351	361	(942)	361	223		(368.8%)	3.6%	2.2%	942	9.
Water Services Infrastructure Grant (Schedule 6B)	10 000			10 000	10 000	10 000		014	1	331	301	(742)	301	223		(300.070)	3.070	2.270	742	7
Sub-Total Vote	13 745			13 745	13 745	10 000		814		351	361	(942)	361	223		(368.8%)	3.6%	6 2.2%	942	9.
Sport and Recreation South Africa (Vote 19)	10710			10710	10 7 10	10 000		011	-	001	001	(712)		LLU		(000.070)	0.070	Z.E.ro	/12	
2013 Africa Cup of Nations Host City Operating Grant											_									
2014 African Nations Championship Host City Operating Grant	-				-									-						
Sub-Total Vote	-	-			-						-		-				-	-		
Human Settlements (Vote 31)																5 5 6 8 8				
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-		- 1		- 1	-	-	-	-	-	-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		- 1		-	-	-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-		- 1	-	-	-	-	-	-	-	-	-		
Municipal Emergency Housing Grant			1	-	-	-	-		+		-	-	-	-		-	-	-		
Sub-Total Vote Sub-Total	20 130	(172)	1	19 958	19 958	15 970	634	1 449	9 2 529	2 894	1 053	(338)	4 216	4 005	(58.4%)	(111.7%)	26.4%	6 25.1%	1778	17
Cooperative Governance (Vote 3)	20 130	(1/2	,	19 958	17 758	10 9/0	034	1 449	2 529	2 094	1 053	(338)	4 210	4 005	(38.4%)	(111./%)	20.4%	23.1%	1778	17
Municipal Infrastructure Grant	11 348	(2 000	0	9 348	9 348	9 348		907	7 1 816	993	2 139	1 168	3 955	3 068	17.8%	17.6%	42.3%	32.8%		
Sub-Total Vote	11 348	(2 000		9 348	9 348			907		993				3 068	17.8%				-	
Sub-Total	11 348	(2 000))	9 348	9 348	9 348		907	7 1816	993	2 139	1 168	3 955	3 068	17.8%	17.6%	42.3%	6 32.8%	-	
Total	31 478	(2 172)	29 306	29 306	25 318	634	2 356	6 4 345	3 888	3 192	829	8 171	7 073	(26.5%)	(78.7%)	32.3%	6 27.9%	1 778	17
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp			om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	t Transferred from Provincial	Actual expenditure a Provincial	Actual expenditure by municipalities	e 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	Aujustinents	2010/15	scriedale	Departments to Municipalities	Department by 30 September 2018	by 30 September 2018	December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department	by municipances	Provincial Department	municipalities	Provincial Department	municipalities		
Dibonada								İ]											
R thousands	1			-		 	+		+											
Summary by Provincial Departments	1	1	1			 	+		+									+		
Education Health	1	-		-	-	-	- 1	- I	- 1	-	-	-	- 1	-	-	-	-	-1		
Social Development	1	1		-	-	1	1 - 1	- I	- 1	-	_	-	- 1	- 1	-	-	-	- 1		
Public Works, Roads and Transport	835	351		1 186	-	1	1 1	- I	- 1	-	1	-	[-	-	-	- 1		
Agriculture	- 335	351		1 100			1 1	I -	1 1	-	1		1 1			1				
	1 479	1		1 479		1	1 1] []		1	1	[]]]		
Sport, Arts and Culture																				
Sport, Arts and Culture Housing and Local Government	14/9	_		_	-		-	' -	- 1			-	-	-		-	-	_		
	-			-	-	-	-		1 :1	:		-		-	-	-	-	-		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Emthanjeni(NC073)

March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March Marc						Year t		First Q		Second		Third C					m 2nd to 3rd Q		for the 3rd Q	Approved Roll Over
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Sub-Total 12 001 2 101 9 900 9 900 9 900 1 087 945 2 818 3 864 2 715 9 98 6 6.20 5 806 (3.7%) (7.42%) 6 6.9% 5 97% 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1	Municipal Infrastructure Grant	12 001	(2 101)		9 900	9 900	9 900	1 087	945	2 818	3 864	2 715	998	6.620	5 806	(3.7%)	(74.2%)	66 9%	58.7%	
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Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustment Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget						w						W. 10		VTC =		W Ch 1	2 4 2 6	N/ Char	for the 2nd O	
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R thousands Summary by Provincial Department by 3 Municipalities Reduction Summary by Provincial Department by 3 Municipalities Figure 1		.mum Duaget	Budget		2018/19		Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by	
Rthousands Summary by Provincial Departments Education 1							Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department		Provincial	municipalities		municipalities	
Summary by Provincial Opartments Education Education According Tansport Social Development Social Dev							municipalities	september 2018	2018	December 2018	2018	marcn 2019				Department		Department		
Summary by Provincial Departments																				
Education																				
Health	Summary by Provincial Departments																			
Social Development		-	-		-	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-	
Public Works, Roads and Transport 3006 1 3007		-	-		-	-	-	-	-	- 1	-	-	-	_	-	-	-	-	-	
Agriculture		3 006			3 007	-	-		-	1 1	-				-	-]	-		
Sport, Arts and Culture 683 - 693		3 006			-] []		1 1]]			
Housing and Local Government		693	-		693	-	-	-	-	- 1	-	-	-	-	-	-	-	-		
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Other Departments		-	-		-	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-	
	Other Departments		l															l		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Kareeberg(NC074)

YTD Expenditure % Changes from 2nd to 3rd Q % Changes for the 3rd Q Approved Roll Over Division of Adjustment (Mid Other Adjustments Total Available Approved Transferred to ctual expenditure Actual expenditure Actual expenditure Actual expenditu Actual expenditure Actual expendit al expenditure Actual expendit ctual expenditure Actual expenditure Exp as % of Exp as % of Total Available YTD expenditure evenue Act No. 1 year) 2018/19 navment schedule municipalities for National by municipalities National by municipalities National by municipalities National by municipalities National by municipalities Allocation Allocation by 2018/19 by municipalities of 2018 Department by 30 by 30 September Department by 31 by 31 December Department by 31 by 31 March 2019 National Department Department municipalities direct grants September 2018 2018 December 2018 2018 March 2019 Department R thousands National Treasury (Vote 10) 1 970 1 970 1 970 1 970 474 1 391 41.9% 41.69 70.6% Local Government Financial Management Grant 582 582 334 474 1 390 70.6% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) 1 970 1 970 1 970 1 970 582 474 70.69 Sub-Total Vote 334 474 1 390 1 391 41.9% 41.69 70.6% Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) 4 626 Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote 4 626 Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 1 000 Sub-Total Vote 1 000 1 000 1 000 1 000 173 391 218 217 608 608 (44.5%) (0.5%) 60.8% 60.89 Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant 1 000 1 000 1 000 1 000 404 527 228.9 52.79 Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote Water Affairs (Vote 38) 1 000 1 000 1 000 1 000 123 404 527 228.99 52.79 Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) 46 824 (32 777 14 047 14 047 14 047 3 218 10 375 6 126 4 879 10 375 14 223 (100.0%) (20.4%) 73.9% 101.39 12 971 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) 5 000 5 000 5 000 5 000 1 412 1 445 1 301 1 445 2 733 (7.8%) 28.9% 54.79 Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote 51 824 (32 77 19 04 19 047 19 047 3 238 10 375 7 538 1 445 6 180 11 820 16 956 (86.1%) (18.0% 62.1% 89.09 12 971 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 Municipal Emergency Housing Grant Sub-Total Vote Sub-Total 55 794 (32 777) 23 017 23 017 23 017 582 11 100 8 214 2 136 7 275 13 818 19 482 (11.4%) 17 597 3 993 (80.8%) 60.0% 84.69 Cooperative Governance (Vote 3) Municipal Infrastructure Grant 7 972 7 972 7 972 Sub-Total Vote 4 834 4 089 5 384 5 272 (88.6%) (84.9% 67.5% Sub-Total 7 972 7 972 7 972 7 972 30 989 4 089 12 303 5 384 5 272 24 754 (84.9%) 4 834 616 7 891 67.5% 567 4 561 (88.6%)66.1% 79.9% (32 777) 17 597 582 30 989 30 989 15 934 2 686 19 202 (83.1%) 62.0%

					Year to date		First Quarter		Second Quarter		Third Quarter			penditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other					e Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual	Actual	Exp as % of	Exp as % of	
		Budget	Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities		by municipalities		by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by	i II
						Departments to		by 30 September	Department by 31		Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities	i l
						Municipalities	September 2018	2018	December 2018	2018	March 2019				Department		Department		1
																			1
R thousands																			i l
Summary by Provincial Departments																			i .
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Health	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Social Development	-	-			-	-	-	-	-	-	-	-	-		-		-	-	1
Public Works, Roads and Transport	459	326		785	-	-	-	-	-	-	-	-	-		-		-	-	1
Agriculture	-	1		1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Sport, Arts and Culture	1 112	-		1 112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Housing and Local Government	-	-			-	-			-	-	-	-	-		-	-		-	1
Office of the Premier	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Departments																			1

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

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

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

All the floures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Renosterberg(NC075)

Northern Cape. Renosterberg(NCO73)				Year	to date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure		% Changes from	2nd to 3rd Q	% Changes for the	a 3rd Q	Approved Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Availa		Transferred to		re Actual expenditure Actual expenditu							o as % of	Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19	payment schedul	le municipalities for	National by municipalities	s National by municipalities	s National by municipali	ties National by munic	cipalities	National b	by municipalities		cation by	2018/19 by municipalities
	of 2018			'	direct grants		r Department by 31 by 31 December		019 Department		Department	,		icipalities	* .
					-	September 2018 2018	December 2018 2018	March 2019					Department	-	
R thousands															
lational Treasury (Vote 10)															
ocal Government Financial Management Grant	2 415		2	415 2 41	5 2 415	484 48	4 695 69	6 537	538 1 716	1 719	(22.7%)	(22.7%)	71.1%	71.2%	
nfrastructure Skills Development Grant													-	-	
ntegrated City Development Grant								.			-			-	
Veighbourhood Development Partnership (Schedule 5B)											_			_	
Veighbourhood Development Partnership (Schedule 6B)															
Sub-Total Vote	2 415		2	415 2 41	5 2 415	484 48	4 695 69	6 537	538 1 716	1 719	(22.7%)	(22.7%)	71.1%	71.2%	
Cooperative Governance (Vote 3)	2110	***************************************			2 110	101		337	1710		(42.770)	(LL.170)	71.170	71.270	
Junicipal Systems Improvement Grant (Schedule 5B)															
Junicipal Systems Improvement Grant (Schedule 6B)					1	- 1				-	- 1	-		-	
		-									-		-	-	
Aunicipal Disaster Grant								-		-	-	-	-	-	
funicipal Disaster Recovery Grant						- -	-	-		-	-	-	-	-	
funicipal Demarcation Transition Grant (Schedule 5B)	-	-						-		-	-	-	-	-	
Municipal Demarcation Transition Grant (Schedule 6B)		-			-					-	-	-	-	-	
Sub-Total Vote	-	-						-			-	-	-	-	
ransport (Vote 37)															
Public Transport Infrastructure and Systems Grant	-	-						-	-	-	-	-	-	-	
Public Transport Network Operations Grant			1		1 .			-	-1 -1		-	-	-	-	
Public Transport Network Grant								.	-1				-		
Rural Road Assets Management Systems Grant					1 .			.	-1		.1		_		
Sub-Total Vote	1	1	1		-			1 .	.						
Public Works (Vote 6)			-f		1		-	1							
	1 000		1 1 -	000 1 00	1		6 182 11	5 257	568 439	720	41 201	202.207	43.9%	72.00	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000									730	41.2%	392.3%		73.0%	
Sub-Total Vote	1 000			000 1 00	0 1 000	- 4	6 182 11	5 257	568 439	730	41.2%	392.3%	43.9%	73.0%	
Energy (Vote 29)		1	1]	.1			. [
ntegrated National Electrification Programme (Municipal) Grant	2 000	-		000 2 00		- -	652 1 50	-	550 652	2 052	(100.0%)	(63.4%)	32.6%	102.6%	
ntegrated National Electrification Programme (Allocation in-kind) Grant	1 587		1	587 1 58	7 -			-		-	-	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)											-		-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant											-	-	-	-	
nergy Efficiency and Demand Side Management (Eskom) Grant											-		-	-	
Sub-Total Vote	3 587		3	587 3 58	7 2 000		652 150		550 652	2 052	(100.0%)	(63.4%)	32.6%	102.6%	
Nater Affairs (Vote 38)	0.007	***************************************		501	2 000	***************************************	100		330	2 002	(100.070)	(00.170)	02.070	102.070	
Backlogs in Water and Sanitation at Clinics and Schools Grant															
									-	-	-	-	-	-	
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)							-	-		-	-		-	-	
		-					-	-		-	-	-	-	-	
Nater 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)	5 500		5	500 5 50	5 500	- 31	7 - 243	9 2 750	800 2 750	3 556		(67.2%)	50.0%	64.7%	
Water Services Infrastructure Grant (Schedule 6B)	592			592 59	2 -				_				_		
Sub-Total Vote	6 092		6	092 6 09:		- 31	7 - 243	9 2 750	800 2 750	3 556		(67.2%)	50.0%	64.7%	
Sport and Recreation South Africa (Vote 19)	0072			007.	0 000		,	2700	2 700	0 000		(07.270)	00.070	01.770	
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)		1	1									J			
Rural Households Infrastructure Grant (Schedule 5B)	-				1 .			-		-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-						-	-	-	-	-	-	-	
Municipal Human Settlements Capacity Grant			1		1 -			-	-1 -1	-	-	-	-	-	
Municipal Emergency Housing Grant			1		1 .			-	-1 -1		-	-	-	-	
Sub-Total Vote					T .			-		-					
Sub-Total	13 094		13	094 13 09	4 10 915	484 84	7 1 529 4 75	3 3 544 2	457 5 557	8 057	131.8%	(48.3%)	50.9%	73.8%	
Cooperative Governance (Vote 3)	.5071	1	1				170	200		/		()		. 2.370	
Municipal Infrastructure Grant	7 426	(2 213	3) 5	213 5 21:	3 5 213	430 1 32	6 406 20	7 1 274	- 2110	1 533	213.8%	(100.0%)	40.5%	29.4%	
Sub-Total Vote	7 426	(2 213	3)	213 5 21					- 2110	1 533	213.8%	(100.0%)	40.5%	29.4%	
	7 426		2) 3												
Sub-Total Total	7 426 20 520	(2 213	2) 5	213 5 21 307 18 30	3 5 213 7 16 128	430 1 32 914 2 17	6 406 20 3 1 935 4 96	7 1 274 0 4 818 2	- 2 110 457 7 667	1 533 9 590	213.8% 149.0%	(100.0%)		29.4% 59.5%	
IUIai	20 520	(2213	الرد	301 18 30	/ 16 128	714 21/	3 1730 476	4010 2	1001	A 2AN	149.0%	(50.5%)	41.3%	37.3%	
				Year to date		First Quarter	Second Quarter	Third Quarter	YTD Expenditure		% Changes from		% Changes for the 3		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Availa	le Approved paymer	nt Transferred from	Actual expenditure Actual expenditure	re Actual expenditure Actual expenditure	re Actual expenditure Actual expendi	ture Actual expenditure Actual ex	penditure	Actual	Actual	Exp as % of Exp	p as % of	1
		Budget	Adjustments 2018/19	schedule	Provincial Departments to	Provincial by municipalities Department by 30 by 30 September	Provincial by municipalities	s Provincial by municipalit r Department by 31 by 31 March 2	ies Provincial by munic 019 Department	cipalities	expenditure Provincial	expenditure by municipalities	Allocation Alloc Provincial muni	cation by	
		1	1		Departments to Municipalities	September 2018 by 30 September 2018	Department by 31 by 31 December December 2018 2018	Department by 31 by 31 March 2 March 2019	Department		Provincial Department	municipalities	Provincial muni Department	порандея	
	1				wiumcipanties	September 2016 2018	December 2016 2018	marcii 2019			Department		Department	I	
	1							1						I	
R thousands								I I	1						
	+	 	+		+	+	+	+							
iummary by Provincial Departments	1	1		_	1		1	1							
Education	-	-			1 -	- -	- -	- 1	- [- [-	-	-	-	-	
Health	400	1 -	1	400 -	-	174 -	96 -	91	- 361	-	(5.2%)	-	90.3%	-	
Social Development	-	-	1		-			- [- -	-	-	-]	-	-	
Public Works, Roads and Transport	528	(528	в)		-			- 1	-1 -1	-	-	-	-	-	[
Agriculture	1	"-	1		1 .		1		. .		_	_		- 1	
Sport, Arts and Culture	460	1 [1	460 -	1 :	1 .1 .	1 .1 .	1 1	. 1		11]		- 1	
Housing and Local Government	389	1	1	389 -	1	1 - 1		1 1	- 1 - 1	- 1	-	-]		-	
	389	1		-	1	1 - 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	1	1 1	1	1 1	1 1				1		1

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



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

Northern Cape: Thembelihle(NC076)

	T					o date	First Q		Second		Third Q					om 2nd to 3rd Q		for the 3rd Q	Approved Roll Over
	Division of revenue Act No. 1		Other Adjustments		Approved payment schedule	Transferred to		Actual expenditure by municipalities	Actual expenditure . National	Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Exp as % of Allocation by	Total Available YTD expenditure 2018/19 by municipalities
	of 2018	year)		2010/19	payment schedule	direct grants	Department by 30		Department by 31		Department by 31			by municipanues	National Department	by municipantles	National	municipalities	2010/17 by municipalities
						g	September 2018	2018	December 2018	2018	March 2019	,	.,				Department	,	
P.H	1																1		
R thousands National Treasury (Vote 10)	+												1				 		
Local Government Financial Management Grant	2 415	-		2 415	2 415	2 415	148	158	43	940	1 694	799	1 885	1 896	3839.5%	(15.0%)	78.1%	78.5%	
Infrastructure Skills Development Grant	-	-		-			-	-	-	-	-						-	-	
Integrated City Development Grant	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neighbourhood Development Partnership (Schedule 5B)	-					-	-	-	-		-		-			-			
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	2 415			2 415	2 415	2 415	148	158	43	940	1 694	799	1 885	1 896	3839.5%	(15.0%)	78.1%	78.5%	
Cooperative Governance (Vote 3)	2413		***************************************	2 413	2 413	2413	140	130	43	740	1074		1 003	1 070	3037.370	(13.070)	70.170	70.370	
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-		-	-	-	-	-	-		-			-	-	-	
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		1 700	1 700	-	-	-	-	-	-	-	-	-	-	-	-	-	
Municipal Disaster Grant	-					-	-	-	-		-		-			-			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)						-	-	-	-		-		-			-			
Municipal Demarcation Transition Grant (Schedule 6B)							-			-									
Sub-Total Vote	1 700		***************************************	1 700	1 700														
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant	-	-		-			-	-	-	-	-		-		-	-	-	-	
Public Transport Network Operations Grant	-			-	-	-	-	-	-	-	-	-	-	-		-		-	
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-			-	-		-			-	-		-			
Sub-Total Vote	·						-				- :							-	
Public Works (Vote 6)																			
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000		262	181	177	265	483	446	921	46.4%				
Sub-Total Vote	1 000	-		1 000	1 000	1 000	-	262	181	177	265	483	446	921	46.4%	172.9%	44.6%	92.1%	
Energy (Vote 29)	40.005	(7 000)		44 205	11 325	44.005	4 641			4 374		1 167		5544		(70.000)	44 004	40.00/	
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	18 325	(7 000)		11 325	11 325	11 325	4 641	-		4 3/4		1 16/	4 641	5 541		(73.3%)	41.0%	48.9%	
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	18 325	(7 000)		11 325	11 325	11 325	4 641	-		4 374		1 167	4 641	5 541		(73.3%)	41.0%	48.9%	<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)							-	-								-			
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)	6 000	4 500		10 500	10 500	10 500		2 436		1 352	4 358	1 308	4 358	5 097		(3.3%)	41.5%	48.5%	
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	- 100		- 1 552		-	-	-		(0.070)	-	-	
Sub-Total Vote	6 000	4 500		10 500	10 500	10 500	-	2 436		1 352	4 358	1 308	4 358	5 097		(3.3%)	41.5%	48.5%	
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)	-	-				-	-	-	-	-	-		-	-		-	-	-	
Municipal Human Settlements Capacity Grant	-	-		-		-	-	-	-	-	-	-	-	-		-	-	-	
Municipal Emergency Housing Grant	-						-	-	-	-	-		-			-	-	-	
Sub-Total Vote Sub-Total	29 440	(2 500)		26 940	26 940	25 240	4 789	2 856	224	6 843	6 317	3 757	11 330	13 456	2720.1%	(45.1%)	44.9%	53.3%	
Cooperative Governance (Vote 3)	2,140	(2 300)		20 740	20 740	23 240	7 707	2 030	224	0 043	0317	3 737	11 330	13 730	2/20.1/0	(45.170)	77.7/0	33.370	
Municipal Infrastructure Grant	9 352	5 000		14 352	14 352	14 352	205	1 862	3 256	3 427	1 131	1 993		7 282	(65.3%)		32.0%	50.7%	
Sub-Total Vote	9 352	5 000		14 352	14 352	14 352	205	1 862	3 256	3 427	1 131			7 282	(65.3%)				
Sub-Total Total	9 352 38 792	5 000 2 500		14 352	14 352 41 292	14 352 39 592	205 4 994	1 862 4 718	3 256 3 480	3 427 10 270	1 131 7 448	1 993 5 749	4 592 15 922	7 282 20 738	(65.3%) 114.0%	(41.9%)	32.0%		
Total	38 /92	2 500		41 292	41 292	39 592	4 994	4 718	3 480	10 270	/ 448	5 749	15 922	20 /38	114.0%	(44.0%)	ų 40.2%	52.4%	* - *
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	om 2nd to 3rd Q	% Changes	for the 3rd Q	
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of	
		Budget	Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by	
						Departments to Municipalities	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipalities	Provincial Department	municipalities	
						amcipances	Soptember 2016	2010	Socialist 2010	2010	Maich 2013				Separtment	1	Department		
																1	1		
R thousands																			
Summary by Provincial Departments																-	-		
Education Health	-	_		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Development]				-										1			
Public Works, Roads and Transport	235	173		408	-	-	-	-	-	- 1	-	-	-	-	-	-			
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport, Arts and Culture	454	-		454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of the Premier Other Departments	-	_		-	-	-	-	_	-	-	-	-	1	-	-	1	-	-	
outer populations	1	l	l					l	1				1			1	1		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Northern Cape: Siyathemba(NC077) YTD Expenditure % Changes from 2nd to 3rd Q % Changes for the 3rd Q Approved Roll Over Division of Adjustment (Mid Other Adjustments Total Available Approved Transferred to tual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expendit al expenditure Actual expendi ctual expenditure Actual expenditure Exp as % of Exp as % of Total Available YTD expenditure evenue Act No. 1 year) 2018/19 navment schedule municipalities for National by municipalities National by municipalities National by municipalities National by municipalities National by municipalities Allocation Allocation by 2018/19 by municipalities of 2018 Department by 30 by 30 September Department by 31 by 31 December epartment by 31 by 31 March 2019 National Department Department municipalities direct grants September 2018 2018 December 2018 2018 March 2019 Department R thousands National Treasury (Vote 10) 2 415 1 521 1 334 779.2% 104.5% 112.1% Local Government Financial Management Grant 2 415 2 415 2 415 721 721 173 2 415 2 707 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) 2 415 2 415 2 415 721 1 521 1 334 104.59 100.0% 112.19 Sub-Total Vote 2 415 173 2 415 2 707 779.2% 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 Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) 1 000 1 000 1 000 100.0% Sub-Total Vote 1 000 1 000 1 000 1 000 374 557 455 347 478 1 000 1 306 (37.7%) 5.19 100.0% 130.69 Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant 1 100 1 100 329 184 232 513 745 (100.0%) (54.89 46.6% 67.79 Integrated National Electrification Programme (Allocation in-kind) Grant (12 5 661 5 661 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) 6 888 (127) 6 761 6 761 1 100 329 184 232 513 745 (100.0%) (54.8%) 46.6% 67.79 Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) 7 621 7 62 7 621 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) 7 500 7 500 7 500 (100.0% 12.9% Water Services Infrastructure Grant (Schedule 6B) 5 949 5 949 5 949 Sub-Total Vote 12.99 21 070 21 070 7 500 (100.0% 21 070 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 Municipal Emergency Housing Grant Sub-Total Vote Sub-Total 31 373 31 246 31 246 12 015 1 146 1 400 914 1 868 2 044 3 928 5 725 104.4% (10.4%) 32.7% 47.69 (127) Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 20 000 5 356 6.523 (100.0%) (95.7% 9 724 5 748 8 028 7 165 24.1% 20 000 29 72 29 724 1 167 (95.7%) (71.4%) 21.9% 29 724 5 356 250 2 294 (100.0%) 41 739 2 567 1 868 12 890 Total 19 873 60 970 60 970 2 313 6 270 10 451 (70.2%) 25.0% % Changes from 2nd to 3rd Q % Changes for the 3rd Q Year to date First Quarter Second Quarter Third Quarter Transfers by Provincial Departments to Municipalities(Agency services) Main Budget Adjustmer Budget tual expenditu Provincial Exp as % o expenditure by 2018/19 Allocation by by municipalities by 31 March 2019 Departments to Department by 30 by 30 Septembe Department by 31 by 31 Decembe epartment by 31 Department Provincial Provincial municipalities R thousands

437

8 000

22

8 000

(7.8%)

(100.0%

90.39

100.09

1 001

2 316

1 090

231

8 000

1 00

2 547

1 09

8 000

Summary by Provincial Departments
Education
Health

Housing and Local Government

Social Development Public Works, Roads and Transport

Office of the Premier Other Departments

Agriculture Sport, Arts and Culture

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



3rd Quarter Ended 31 March 2019

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

Northern Cape: Siyancuma(NC078)

1																		Approved Roll Over
Division of		Other Adjustments		Approved	Transferred to												Exp as % of	Total Available YTD expenditure 2018/19 by municipalities
	year)		2018/19	payment schedule									by municipalities		by municipalities			2018/19 by municipalities
0.20.0						September 2018	2018	December 2018	2018	March 2019	_, 01	Dopuration		_ opurunont		Department	amorpanios	
										-		1				-		
2.415			2.415	2.415	2.415	475	475	212	212	1 475	1 475	2 162	2 161	505.9%	506.0%	80 5%	90 5%	
2413			2 413	2413	2413	4/3	4/3	212	212	14/3	14/5	2 102	2 101	373.070	370.070	07.370	07.570	
	-					-												
-	-		-		-	-		-		-								
					-	-		-		-						-		
2 415			2 415	2 415	2 415	475	475	212	212	1 475	1 475	2 162	2 161	595.8%	596.0%	89.5%	89.5%	
1 700			1 700	1 700														
-				-	-	-		-		-								
-				-	-	-		-		-			-			-		
-	-		-		-	-				-	-	-	-	-		-	-	
1700			1 700	1 700									-			-		
1 700			1 700	1 700			-		•									
					_													
	-																	
-	-		-		-	-		-	-	-	-	-	-		-		-	
	-		-		-	-		-	-			-	-			-	-	
-		1				-											-	
1 000			1,000	1.000	1,000	222	210	420	740	120	144	1,000	1 214	(70.10/)	(01.00/)	100.0%	121.49/	
	· .								760									
. 300		1				2.02												-
5 000	-		5 000		5 000	-	987	2 972	1 986	-	2 028	2 972	5 000	(100.0%)	2.1%	59.4%	100.0%	
48	-		48	48	-	-		-		-	-	-	-			-	-	
-			-		-	-		-	-	-	-	-	-		-	-	-	
	-		-			-						-		-	-	-	-	
5.048			5.048	5.048	5.000		987	2 972	1 986		2 028	2 972	5 000	(100.0%)	2 1%	59.4%	100.0%	
					0 000		,,,,		1,700		2 020		0 000	(100.070)	2170	57.170	100.070	
	-				-	-		-		-								
-				-	-	-		-		-			-			-		
7 300	(5 500)))	1 800	1 800	-	-		-	-	-						-		
	-		-		-	-				-	-		-			-		
	-																	
-	-		-		-	-		-		-			-					
7 500	-		7 500			-		-		-	578	-	578			-	7.7%	
						-					-					-	-	
53 699	(5 500)	0	48 199	48 199	7 500						578		578			-	7.7%	
																1		
-	-		-		-	-		-		-	-	-	-			-	-	
-			-		-	-		-	-	-	-	-	-		-	-	-	
-	-		-		-	-		-	-	-	-		-		-		-	
1	·								· .	· ·	 	†	- :			1		
63 862	(5 500)	0	58 362	58 362	15 915	707	1 771	3 814	2 958	1 613	4 224	6 134	8 953	(57.7%)	42.8%	38.5%	56.3%	
					16 355													
	-															52.3%		
	(5 500)															52.3% 45.5%	50.8%	
55217	(3 300)	21	7,717	,,,,,,	32.270	2 130	2770	. 337	, 107	3 100	3017	.1003	200	(27.570)	(17.070)	.5.570	55.576	
				Year to date		First Quarter		Second Quarter		Third Quarter		YTD Exp	enditure	% Changes fro	m 2nd to 3rd Q	% Changes f	for the 3rd Q	
Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure		Actual expenditure				Actual	Actual	Exp as % of	Exp as % of	
Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19		Transferred from Provincial Departments to	Provincial	Actual expenditure by municipalities by 30 September	Actual expenditure Provincial Department by 31	Actual expenditure by municipalities by 31 December	Actual expenditure Provincial Department by 31	by municipalities by 31 March 2019	Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation Provincial		
Main Budget				Approved payment	Provincial	Provincial	by municipalities	Provincial	by municipalities	Provincial	by municipalities	Provincial		expenditure	expenditure by	Allocation	Exp as % of Allocation by	
Main Budget				Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities	Provincial		expenditure Provincial	expenditure by	Allocation Provincial	Exp as % of Allocation by	
Main Budget				Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities	Provincial		expenditure Provincial	expenditure by	Allocation Provincial	Exp as % of Allocation by	
Main Budget				Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities	Provincial		expenditure Provincial	expenditure by	Allocation Provincial	Exp as % of Allocation by	
Main Budget				Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities	Provincial		expenditure Provincial	expenditure by	Allocation Provincial	Exp as % of Allocation by	
Main Budget - 1 630				Approved payment	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September	Provincial Department by 31	by municipalities by 31 December	Provincial Department by 31	by municipalities	Provincial		expenditure Provincial	expenditure by municipalities	Allocation Provincial	Exp as % of Allocation by	
- 1 630	Budget	Adjustments	2018/19	Approved payment	Provincial Departments to	Provincial Department by 30 September 2018	by municipalities by 30 September	Provincial Department by 31 December 2018	by municipalities by 31 December	Provincial Department by 31 March 2019	by municipalities	Provincial Department		expenditure Provincial Department	expenditure by municipalities	Allocation Provincial Department	Exp as % of Allocation by	
-		Adjustments	2018/19	Approved payment	Provincial Departments to	Provincial Department by 30 September 2018	by municipalities by 30 September	Provincial Department by 31 December 2018	by municipalities by 31 December	Provincial Department by 31 March 2019	by municipalities	Provincial Department		expenditure Provincial Department	expenditure by municipalities	Allocation Provincial Department	Exp as % of Allocation by	
- 1 630	Budget	Adjustments	2018/19 - 1 630 - 384	Approved payment	Provincial Departments to	Provincial Department by 30 September 2018	by municipalities by 30 September	Provincial Department by 31 December 2018	by municipalities by 31 December	Provincial Department by 31 March 2019	by municipalities	Provincial Department		expenditure Provincial Department	expenditure by municipalities	Allocation Provincial Department	Exp as % of Allocation by	
- 1 630	Budget	Adjustments	2018/19	Approved payment	Provincial Departments to	Provincial Department by 30 September 2018	by municipalities by 30 September	Provincial Department by 31 December 2018	by municipalities by 31 December	Provincial Department by 31 March 2019	by municipalities	Provincial Department		expenditure Provincial Department	expenditure by municipalities	Allocation Provincial Department	Exp as % of Allocation by	
- 1 630	Budget	Adjustments	2018/19 - 1 630 - 384	Approved payment	Provincial Departments to	Provincial Department by 30 September 2018	by municipalities by 30 September	Provincial Department by 31 December 2018	by municipalities by 31 December	Provincial Department by 31 March 2019	by municipalities	Provincial Department		expenditure Provincial Department	expenditure by municipalities	Allocation Provincial Department	Exp as % of Allocation by	
	2 415 2 415 2 415 1 700 1 700 1 700 1 700 1 700 1 700 1 700 1 700 1 700 1 700 1 700 1 84 1 85 1 7 300 3 899 5 3 699 5 3 699 5 3 699 5 3 699 5 6 3862	revenue Act No. 1 year) of 2018 year) 2 415	revenue Act No. 1	revenue Act No. 1	Division of revenue Act No. Adjustment (Mid year) Other Adjustments Total Available Approved payment schedule	revenue Act No. 1	Division of revenue Act No. Adjustment (Md Other Adjustments Total Available revenue Act No. Adjustment (Md Other Adjustments Total Available Payment schedule Payment	Division of revenue Act No. Adjustment Major Variety Var	Devision of reversus Act No. Adjustment Miller Other Adjustments Total Available Approved payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment schedule Payment	Division of reversive Act No. Agisystems (Mid. Other Adjustment) Total Available payment schedule Division of reverse Act 100 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018 2018	Division of Provided A Displacement (Mail Office Adjustment) Total Available Approved 2018 Provided Act Provided A	Christop of Application Application Application Christopher Ch	Decision of Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic Magnetic	Dissipation Application Discission Property Discission Property Discission Disciss	Distriction Process Distance March M			

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Pixley Ka Seme (NC)(DC7)

Northern Cape: Pixley Ka Seme (NC)(DC7)					Year t	o date	First C	Quarter	Second	Quarter	Third	Quarter	YTD Fvi	penditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q	Approved	Roll Over
	Division of		Other Adjustments		Approved	Transferred to	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1 of 2018	year)		2018/19	payment schedule	municipalities for direct grants	National Department by 30 September 2018	by municipalities by 30 September 2018	National Department by 31 December 2018	by municipalities by 31 December 2018	National Department by 31 March 2019	by municipalities by 31 March 2019	National Department	by municipalities	National Department	by municipalities	Allocation National Department	Allocation by municipalities	2018/19	by municipalitie
D.W							.,										.,			
R thousands National Treasury (Vote 10)									-		1		+							
Local Government Financial Management Grant	1 320			1 320	1 320	1 320	712	1 197	139	24	76	5.4	927	1 275	(45.3%)	127.2%	70.2%	96.6%		
Infrastructure Skills Development Grant	1 320			1 320	1 320	1 320	712	1177	137	24	,,,		,21	1273	(43.370)	127.270	70.270	70.070		
Integrated City Development Grant									_											
Neighbourhood Development Partnership (Schedule 5B)					-		-													
Neighbourhood Development Partnership (Schedule 6B)				-	-	-		-	-			-				-		-		
Sub-Total Vote	1 320			1 320	1 320	1 320	712	1 197	139	24	76	54	927	1 275	(45.3%)	127.2%	70.2%	96.6%	-	
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	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Rural Road Assets Management Systems Grant	3 009	-		3 009	3 009		592	1 444							38.2%					
Sub-Total Vote	3 009			3 009	3 009	3 009	592	1 444	747	828	1 032	885	2 371	3 158	38.2%	6.9%	78.8%	105.0%		
Public Works (Vote 6)					4.0		2	324							(0.1.50.)	(50.500)		400.00		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000 1 000	-		1 000 1 000	1 000 1 000		330 330	324 324	333			222			(94.0%)		68.3% 68.3%	100.3% 100.3%		
Energy (Vote 29)	1 000			1 000	1 000	1 000	330	324	333	457	20	222	683	1 003	(94.0%)	(51.5%)	08.3%	100.3%		
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)				-		-										-				
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							
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-		-	1	-		-	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-		-	-	-	-	-	-	-		-	1	-		-	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-			-	-	-	-	-	-			1	1	-		-		-		
Sub-Total Vote	-			-						· ·		i :	· :							
Sub-Total Vote	5 329	-		5 329	5 329	5 329	1 634	2 966	1 219	1 309	1 128	1 161	3 981	5 436	(7.5%)	(11.3%)	74.7%	102.0%		
Cooperative Governance (Vote 3)	,										1				,,	,,				
Municipal Infrastructure Grant		9 862		9 862	9 862	9 862								-						
Sub-Total Vote		9 862		9 862		9 862														
Sub-Total		9 862		9 862	9 862	9 862								-			-			-
Total	5 329	9 862		15 191	15 191	15 191	1 634	2 966	1 219	1 309	1 128	1 161	3 981	5 436	(7.5%)	(11.3%)	26.2%	35.8%		
													VTC =		8/ Channer *	2 4 2 0	0/ Ch	f		
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	Third Quarter Actual expenditure	Actual expenditure	YTD Ex	penditure Actual expenditure	% Changes fro	m 2nd to 3rd Q	% Changes Exp as % of	for the 3rd Q Exp as % of	1	
	main buuget	Adjustment Budget	Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities	Provincial	by municipalities		by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by		
						Departments to	Department by 30		Department by 31		Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities		
						Municipalities	September 2018	2018	December 2018	2018	March 2019		1		Department		Department			
													1							
R thousands													1							
Summary by Provincial Departments													+							
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health]	_		-	-] -	24	-	-	-	-	1	24		-					
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Departments	l	1		l	1	l	1	l	1	1	1	1	1			l l	1	1		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: IKail Garib(NC082)

Northern Cape. :Kai: Garib(NC002)				Year	r to date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	Approved Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Availa		Transferred to	Actual expenditure Actual expenditure	Actual expenditure Actual expenditure	e Actual expenditure Actual expenditur	e Actual expenditure Actual expenditure	e Actual expenditure Actual expenditure	Exp as % of Exp as % of	Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19		le municipalities for	National by municipalities	National by municipalities	National by municipalities	National by municipalities		Allocation Allocation by	2018/19 by municipalities
	of 2018	-			direct grants	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	9 Department	Department	National municipalities	
					-	September 2018 2018	December 2018 2018	March 2019			Department	
								5.0				
R thousands								5 A A A A A A A A A A A A A A A A A A A				
National Treasury (Vote 10)								6.6				
Local Government Financial Management Grant	2 415	-		2 415 2 41	5 2 415	650 650	434 434	65 65	1 149 1 149	(85.0%) (85.1%)	47.6% 47.6%	
Infrastructure Skills Development Grant					-							
Integrated City Development Grant		-						- [
Neighbourhood Development Partnership (Schedule 5B)	-	-			-			- 1				
Neighbourhood Development Partnership (Schedule 6B)												
Sub-Total Vote	2 415			2 415 2 41	5 2 415	650 650	434 434	65 65	1 149 1 149	(85.0%) (85.1%)	47.6% 47.6%	
Cooperative Governance (Vote 3)								A A A A A A A A A A A A A A A A A A A				
Municipal Systems Improvement Grant (Schedule 5B)						-		-				
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		700 1 70		-		-				
Municipal Disaster Grant						-		- [- -			
Municipal Disaster Recovery Grant	-	-				-		- 1				
Municipal Demarcation Transition Grant (Schedule 5B)		-				-		- [- -			
Municipal Demarcation Transition Grant (Schedule 6B)											-	
Sub-Total Vote	1 700			700 1 70								
Transport (Vote 37)								5.0				
Public Transport Infrastructure and Systems Grant	-	-				-		- 1	- -			
Public Transport Network Operations Grant		-				-	- -	- 1		1 -	-	
Public Transport Network Grant						-		- [-	
Rural Road Assets Management Systems Grant		-	1	-	-			- -				
Sub-Total Vote				-								
Public Works (Vote 6)		1					4.055			(70.00)	100.00	
Expanded Public Works Programme Integrated Grant (Municipality)	1 547			547 1 54						(79.3%) (75.1%)	100.0% 100.9% 100.0% 100.9%	
Sub-Total Vote	1 547			547 1 54	7 1 547	274 401	1 055 929	218 232	2 1 547 1 561	(79.3%) (75.1%)	100.0% 100.9%	
Energy (Vote 29)								5.5 5.5 5.5				
Integrated National Electrification Programme (Municipal) Grant	7 222	1 725		045 904		-	- -	- 8	-	1 -	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	7 320	1 /25	'	045 9 04	5	-		- 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	7.000	4 705										
Sub-Total Vote Water Affairs (Vote 38)	7 320	1 725	5	045 9 04	5 -					·		
								8.6				
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	-	-				-		- 1				
Regional Bulk Infrastructure Grant (Schedule 6B)	800	(800	0)									
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	800	(800	"					- 1	-		-	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)								- 1			-	
Municipal Water Infrastructure Grant (Schedule 5B)								- 1			- 1	
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)								- 1	-		-	
Bucket Eradication Programme Grant									- 1	-	- 1	
Water Services Infrastructure Grant (Schedule 5B)	5 000			5 000 5 00	0 5 000			1 161	1 161		23.2%	
Water Services Infrastructure Grant (Schedule 6B)	3 000		·	3 00	5 000			1101	1101	-	23.270	
Sub-Total Vote	5 800	(800	2)	5 000 5 00	0 5 000			1 161	1 161		23.2%	
Sport and Recreation South Africa (Vote 19)	3 000	(000		3 00	0 5000			1101	1101		23.276	
2013 Africa Cup of Nations Host City Operating Grant								8.0				
2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote												
Human Settlements (Vote 31)		-										
Rural Households Infrastructure Grant (Schedule 5B)								5.5				
Rural Households Infrastructure Grant (Schedule 6B)												
Municipal Human Settlements Capacity Grant											1 11 1	
Municipal Emergency Housing Grant												
Sub-Total Vote	t	t <u>-</u>	1							1 :		
Sub-Total Vote	18 782	925	5 10	707 19 70	7 8 962	924 1 051	1 489 1 363	3 1 444 296	3 857 2 710	(3.0%) (78.3%)	43.0% 30.2%	
Cooperative Governance (Vote 3)	10 /02	723	·	1770	. 0 702	72.7 1001	1 303	270	2710	(0.0.0) (70.370)	30.276	-
Municipal Infrastructure Grant	22 036	(5 214	4) 1	822 16 82	2 16 822	1 961 4 060	2 241 3 948	2 671 783	6 873 8 791	19.2% (80.2%)	40.9% 52.3%	
Sub-Total Vote	22 036	(5 214	4) 1	822 16 82								
Sub-Total Vote	22 036			822 16 82								
Total	40 818	(4 289	9) 3	529 36 52	9 25 784	2 885 5 112	3 730 5 310	1079	9 10 730 11 501	10.3% (79.7%)	41.6% 44.6%	
		(.20)	4 1 3		20701	3112	3310				44.070	
				Year to date		First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Availa		nt Transferred from	Actual expenditure Actual expenditure	Actual expenditure Actual expenditure		e Actual expenditure Actual expenditure	e Actual Actual	Exp as % of Exp as % of	1
		Budget	Adjustments 2018/19		Provincial	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	expenditure expenditure by	Allocation Allocation by	
					Departments to	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	Department	Provincial municipalities	Provincial municipalities	
		1			Municipalities	September 2018 2018	December 2018 2018	March 2019		Department	Department	
							1					
R thousands		1				1						
		-	+		-	 	+	+	+	+	 	
Summary by Provincial Departments	-	1	+		+	 	 	+	+	 	 	<u> </u>
Education Health		-		200	-	-	240	202	4494	(7.0%)	00.284	
	1 308	1		308 -	-	570 -	318 -	293 -	1 181 -	(7.9%)	90.3% -	
					1	1 - 1 -	- 1 - 1	1 - 1 -		1 -1 -		
Social Development			_									
Social Development Public Works, Roads and Transport	1 437	(1 437	n		-		-					
Social Development Public Works, Roads and Transport Agriculture	-	-	7)		-			[]				
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	1 437 - 800	-	ח	 800 -	-							
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government	-	-	ח	 800	-			· · · · · · · · · · · · · · · · · · ·				
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	-	-	מ	 800 		· · · · · · · · · · · · · · · · · · ·						

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: !Kheis(NC084)

						o date	First Q		Second		Third C					m 2nd to 3rd Q		for the 3rd Q	Approved Roll Over
	Division of revenue Act No. 1		Other Adjustments		Approved payment schedule	Transferred to		Actual expenditure by municipalities	Actual expenditure . National	Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Actual expenditure by municipalities		Exp as % of Allocation by	Total Available YTD expenditu 2018/19 by municipaliti
	of 2018	year)		2010/19	payment schedule	direct grants	Department by 30		Department by 31					by municipanues	Department	by municipanties	National	municipalities	2010/17 by municipaliti
		1				J	September 2018	2018	December 2018	2018	March 2019	,	.,				Department	,	
P.H		1																	
R thousands National Treasury (Vote 10)																			
Local Government Financial Management Grant	2 415			2 415	2 415	2 415	1 416	1 417	171	170	274	274	1 861	1 861	60.2%	60.5%	77.1%	77.0%	
Infrastructure Skills Development Grant					-										-				
Integrated City Development Grant	-	-			-	-	-	-	-		-	-	-	-	-		-	-	
Neighbourhood Development Partnership (Schedule 5B)	-	-				-	-	-	-		-	-	-	-	-		-	-	
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	2 415			2 415	2 415	2 415	1 416	1 417	171	170	274	274	1 861	1 861	60.2%	60.5%	77.1%	77.0%	
Cooperative Governance (Vote 3)	2415	·		2 415	2415	2413	1 410	141/	1/1	170	2/4	274	1 001	1 001	00.2%	00.3%	//.176	77.0%	
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 Network Operations Grant	-	-		-	-	-	- 1	-	-	-	-	-	-	-	-	-	-	-	
Public Transport Network Grant	-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	
Rural Road Assets Management Systems Grant	-					-	-	-	-		-	-	-	-			-	-	
Sub-Total Vote Public Works (Vote 6)					-			-	-		-	ļ	ļ	-			-		•
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	11	17	70	93	327	298	408	408	367.1%	218.3%	40.8%	40.8%	
Sub-Total Vote	1 000			1 000	1 000		11	17	70	93	327	298			367.1%				
Energy (Vote 29)	***************************************	***************************************	***************************************		***************************************								***************************************						
Integrated National Electrification Programme (Municipal) Grant	-	-			-	-	-	-	-		-	-	-	-	-	-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	616	-		616	616	-	-	-	-		-	-	-	-	-	-	-	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1					-	- 1	-	-		-	-	1	-	-		-	-	
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant						-	-				-				-				
Sub-Total Vote	616			616	616			-		·		· .	·						
Water Affairs (Vote 38)					010														
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)	4 000	4 500		8 500	8 500	8 500	185	2 771	-	130	3 815	-	4 000	2 901	-	(100.0%)	47.1%	34.1%	
Water Services Infrastructure Grant (Schedule 6B)									-	-		-			-	(400.00)	- 47.40/		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	4 000	4 500		8 500	8 500	8 500	185	2 771		130	3 815		4 000	2 901	-	(100.0%)	47.1%	34.1%	•
2013 Africa Cup of Nations Host City Operating Grant						_	_	_			_	-			_				
2014 African Nations Championship Host City Operating Grant						-	-	-			-	-			_		-		
Sub-Total Vote	-						-	-			-								
Human Settlements (Vote 31)		_		·						· <u></u>								Τ.	
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	1					-	-	-	-	-	-	-	1	-	-	-	-	-	
Rural Households Intrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant						-	-	-			-				-				
Municipal Emergency Housing Grant						-	-	-			-				-				
Sub-Total Vote	-																	-	
Sub-Total Sub-Total	8 031	4 500		12 531	12 531	11 915	1 612	4 204	241	394	4 416	571	6 269	5 169	1732.4%	44.9%	52.6%	43.4%	
Cooperative Governance (Vote 3)																			
Municipal Infrastructure Grant	10 567 10 567			10 567 10 567	10 567 10 567	10 567 10 567	890 890	4 264	2 611	505 505	-	2 074		6 843	(100.0%)	311.2%	33.1% 33.1%	64.8% 64.8%	
Sub-Total Vote Sub-Total	10 567	1		10 567	10 567			4 264 4 264	2 611 2 611	505		2 074			(100.0%)				
Total	18 598	4 500		23 098	23 098	22 482	2 502	8 468	2 852	899	4 416	2 645		12 012	54.8%		43.5%	53.4%	
													<u> </u>						
					Year to date		First Quarter		Second Quarter		Third Quarter			penditure		m 2nd to 3rd Q		for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial		Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	
		Duaget	Aujustments	2010/19	scriedule	Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department	of municipanues	Provincial Provincial	municipalities	Provincial	municipalities	
						Municipalities	September 2018	2018	December 2018	2018	March 2019				Department		Department	1 1	
		1																	
R thousands		1																	
Summary by Provincial Departments	1	1											1					+	
Education	-				-	-	-	-	-		-	-	-	-	-		-	-	
Health	400	-		400	-	-	174	-	96	-	91	-	361	-	(5.2%)	-	90.3%	-	
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works, Roads and Transport	69	256		325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agriculture		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport, Arts and Culture Housing and Local Government	750 389	1		750 389	-		-	_	-	-	-	-	1	-	-	-	-	-	
Office of the Premier	389	1 :		389]]		-]			1 1	
Other Departments				-	_				· 1	•		1			-			1	
						L		·	·				1					L	

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019

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

Northern Cape: Tsantsabane(NC085)

revenue	2 415 - 2 415 - 1 700	Adjustment (Mid year) - - - - -	Other Adjustments		Approved payment schedule	Transferred to municipalities for direct grants		by municipalities	Actual expenditure A National I Department by 31 December 2018	y municipalities		by municipalities	National	Actual expenditure by municipalities		Actual expenditure by municipalities		Exp as % of Allocation by municipalities	Total Available YTD expenditu by municipaliti
R thousands National Treasury (Vote 10) Local Covernment Financial Management Grant Infrastructure Skib Evelopment Grant Integrated City Development Grant Integrated City Development Grant Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Desacter Grant Municipal Desacter Grant Municipal Desacter Grant Municipal Desacter (Schedule 5B) Municipal Desacter (Schedule 5B) Municipal Desacter (Schedule 5B) Municipal Desacter (Schedule 5B) Municipal Desacter (Schedule 5B)	2 415	yeal) - - - -					Department by 30	by 30 September	Department by 31	by 31 December	Department by 31			by municipalities		by municipanties	National		2016/19 by municipaliti
R thousands National Treasury (Vote 10) Local Government Financial Management Grant Intrastructure Salls Development Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Disaster Grant Municipal Disaster Grant Municipal Demarcaliton Transition Grant (Schedule 5B) Municipal Demarcaliton Transition Grant (Schedule 5B) Municipal Demarcaliton Transition Grant (Schedule 5B)	2 415 - - - - 2 415			2 415	2 415	uncer grants	September 2018	2018	December 2018	2018	March 2019	by 31 march 2017	Department		Department			municipanties	
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Desaster Grant Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 6B)	2 415			2 415	2 415		•												
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Desaster Grant Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 6B)	2 415	- - - -		2 415	2.415												·		
Local Government Financial Management Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Partnership (Schedule 5B) Neighbouchood Development Partnership (Schedule 6B) Skub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Desaster Grant Municipal Desaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	2 415			2 415	2 415														
Infrastructure Skills Development Grant Integrated City Development Grant Integrated City Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 68) Skul-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Desaster Grant Municipal Desaster Recovery Grant Municipal Demactation Transition Grant (Schedule 5B) Municipal Demactation Transition Grant (Schedule 6B)	2 415			2 415	2 415						8 8 8 8 8								
Integrated City Development Grant Neijhbourhood Development Partnership (Schedule 5B) Neishbourhood Development Partnership (Schedule 6B) Sub Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 5B) Municipal Disaster Grant Municipal Disaster Grant Municipal Desaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 5B)		:		- 1	2413	2 415	58	959	1 332	1 000	-	-	1 390	1 959	(100.0%)	(100.0%)	57.6%	81.1%	
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Voter Cooperative Governance (Vote 3) Municipal Systems Improvement Crant (Schedule 5B) Municipal Systems Improvement Crant (Schedule 6B) Municipal Systems Improvement Crant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Crant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)						-	-			-	-		-	-			-		
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Rowery Grant (Schedule 6B) Municipal Disaster Rowery Grant Municipal Demarcalition Transition Grant (Schedule 5B) Municipal Demarcalition Transition Grant (Schedule 5B) Municipal Demarcalition Transition Grant (Schedule 6B)			1	1			-		- 1								-		
Sub-Total Vote 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 Municipal Demarcation Transition Grant (Schedule 5B) Municipal Municipal Transition Grant (Schedule 6B)											-								
Municipal Systems Improvement Crant (Schedule 5B) Municipal Systems Improvement Crant (Schedule 6B) Municipal Disaster Crant Municipal Disaster Recovery Grant Municipal Disasteria Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)				2 415	2 415	2 415	58	959	1 332	1 000			1 390	1 959	(100.0%)	(100.0%)	57.6%	81.1%	
Municipal Systems Improvement Crant (Schedule 6B) Municipal Disaster Crant Municipal Disaster Crant Municipal Disaster Recovery Crant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Crant (Schedule 6B)	1 700															***************************************			
Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-				-	-		-	-	-		-	-			-	-	
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	1 /00	-		1 700	1 700		-		-	-	-		-	-			-	-	
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-				-	-			-	-		-				-	-	
Municipal Demarcation Transition Grant (Schedule 6B)		-					-			-	-		-	-			-		
		- 1		1			-												
	1 700			1 700	1 700														
Transport (Vote 37)																			
Public Transport Infrastructure and Systems Grant		-					-			-	-			-			-		
Public Transport Network Operations Grant		-		-	-	-	-		-	-	-		-	-		-	-	-	
Public Transport Network Grant	-	-		-	-	-	-		-	-	-	-	-	-		-	-	-	
Rural Road Assets Management Systems Grant	-	-							-	-			-	-	-		-	-	
Sub-Total Vote		-				-	-		-		-		•	-				-	
Public Works (Vote 6) Expanded Public Works Programme Integrated Cront (Municipality)	1 000			1,000	1.000	1 000	56	415	186	433	745		987	848	300.5%	(100.00()	00.70/	84.8%	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 000	-	l	1 000 1 000	1 000 1 000		56	415	186	433	745	-	987	848	300.5%	(100.0%) (100.0%)	98.7% 98.7%		
Energy (Vote 29)	1 000	-		1 000	1 000	1 000	30	413	100	433	140		70/	040	300.3%	(100.076)	70.176	04.076	-
Integrated National Electrification Programme (Municipal) Grant	1 000			1 000	1 000	1 000	_	288	287	575	-	-	287	863	(100.0%)	(100.0%)	28.7%	86.3%	
Integrated National Electrification Programme (Allocation in-kind) Grant	159	-		159	159		-			-				-	,		-		
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	1 159			1 159	1 159	1 000	-	288	287	575	-		287	863	(100.0%)	(100.0%)	28.7%	86.3%	
Water Affairs (Vote 38)											P P P P								
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)	4 000	-		4 000	4 000		-		-	-	1 153		1 153	-			28.8%	-	
Water Services Infrastructure Grant (Schedule 6B)	12 329			12 329	12 329		-		-	-				-	-			-	
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	16 329			16 329	16 329	4 000				-	1 153		1 153	-			28.8%	-	•
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	-	-		-	-	-	-		-	-	-	-	-	-			-	-	
Municipal Emergency Housing Grant Sub-Total Vote		-	l l		-	-	-		-		-	•	-	-	-		-	-	
Sub-Total Vote	22 603			22 603	22 603	8 415	114	1 662	1 805	2 007	1 898		3 817	3 669	5.2%	(100.0%)	45.4%	43.6%	
Cooperative Governance (Vote 3)				000	000	2 110		. 002	. 300	_ 50,			2017	2 307	5.270	(.5.170	.5.070	
Municipal Infrastructure Grant	15 312	(4 000)		11 312	11 312	11 312	54		1 750	1 811	276		2 080	1 811	(84.2%)	(100.0%)	18.4%	16.0%	
Sub-Total Vote	15 312	(4 000)		11 312	11 312	11 312	54	-	1 750	1 811	276		2 080	1 811	(84.2%)	(100.0%)	18.4%	16.0%	•
Sub-Total Sub-Total	15 312	(4 000)		11 312	11 312	11 312	54	-	1 750	1 811	276 2 174		2 080	1 811	(84.2%)	(100.0%)	18.4%	16.0%	
Total	37 915	(4 000)		33 915	33 915	19 727	168	1 662	3 555	3 819	2 174		5 897	5 481	(38.8%)	(100.0%)	29.9%	27.8%	
													NAME -						
Transfers by Provincial Departments to Municipalities(Agency services) Main E	Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expendit	Second Quarter Actual expenditure A	ctual expenditur-	Third Quarter	Actual expenditure	YTD Expe Actual expenditure		% Changes fro Actual	m 2nd to 3rd Q Actual	% Changes t Exp as % of	for the 3rd Q Exp as % of	T.
Main E	Duaget	Adjustment Budget	Adjustments	2018/19	Approved payment schedule	Provincial		Actual expenditure by municipalities	Provincial I	y municipalities	Provincial	by municipalities	Provincial	by municipalities	expenditure	expenditure by	Allocation	Allocation by	
						Departments to	Department by 30	by 30 September	Department by 31	by 31 December	Department by 31	by 31 March 2019	Department		Provincial	municipalities	Provincial	municipalities	
						Municipalities	September 2018	2018	December 2018	2018	March 2019				Department		Department		
R thousands																			
Summary by Provincial Departments	-																		
Education Education		-		-	-	-	-	-	-	-	-	-	-	-	_	-	-	-	
Health	1 102	-		1 102	-	-	292	-	162	-	155	-	609		(4.3%)		55.3%		
Social Development		-		-	-	-	-	-	- 1	-		-	-	-	-	-	-	-	
Public Works, Roads and Transport	349	2		351	-	-	-	-	-	-	-	-	-	-	-]	-	-	-	
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport, Arts and Culture	1 194	-		1 194	-	-	-	-	- [-	-	-	-	-	-	-	-	-	
Housing and Local Government	-	-		-	-	-	-	-	- [-	-	-	-	-	-	-	-	-	
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Departments																			

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Kgatelopele(NC086)

YTD Expenditure % Changes from 2nd to 3rd Q % Changes for the 3rd Q Approved Roll Over Division of Adjustment (Mid Other Adjustments Total Available Approved Transferred to ctual expenditure Actual expenditure Actual expenditure Actual expenditu Actual expenditure Actual expendit al expenditure Actual expendit ctual expenditure Actual expenditure Exp as % of Exp as % of Total Available YTD expenditure evenue Act No. 1 year) 2018/19 navment schedule municipalities for National by municipalities National by municipalities National by municipalities National by municipalities National by municipalities Allocation Allocation by 2018/19 by municipalities Department by 30 by 30 September Department by 31 by 31 December epartment by 31 by 31 March 2019 National of 2018 Department Department municipalities direct grants September 2018 2018 December 2018 2018 March 2019 Department R thousands National Treasury (Vote 10) 2 415 (71.8% 57.29 389 Local Government Financial Management Grant 2 415 2 415 2 415 688 742 889 141 141 1 718 1 382 (84.1%) 71.1% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) 2 41 2 415 2 415 1 718 (71.8% 57.29 389 Sub-Total Vote 2 415 688 141 1 382 (84.1%) 71.1% 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 Rural Road Assets Management Systems Grant Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant 2 700 2 700 2 700 2 700 1 330 2 661 1 330 2 661 49.3% 98.69 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) 2 700 2 700 2 700 2 700 1 330 2 661 1 330 2 661 49.3% 98.69 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) 5 000 4 500 9 500 9 500 9 500 2 371 3 692 1 991 3 692 5 042 (16.0% 38.9% 53.1% Water Services Infrastructure Grant (Schedule 6B) 53.19 Sub-Total Vote 5 000 4 500 9 500 9 500 9 500 2 37 3 692 1 991 3 692 5 042 (16.0% 38.9% Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant Sub-Total Vote Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total 10 115 4 500 14 615 14 615 14 615 2 018 4 083 889 3 833 2 132 6 740 331.2% (25.7% 46.1% 389 2 871 9 085 62.29 Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 27 975 27 975 10 473 20 000 7 494 13 442 4 396 4 216 13 801 19 685 (41.3%) (68.6% 49.3% 70.49 10 473 7 975 27 97 1 911 7 494 13 442 10 473 10 862 10 473 20 000 2 027 4 396 4 216 19 685 70.49 27 975 42 590 (41.3%)(68.6%) 49.3% Total 24 500 42 590 42 590 3 929 6 110 8 383 16 313 8 229 6 348 20 541 28 771 (1.8%) 48.2% 67.6% 10 473 % Changes from 2nd to 3rd Q % Changes for the 3rd Q Year to date First Quarter Second Quarter Third Quarter Transfers by Provincial Departments to Municipalities(Agency services) Main Budget Adjustmer Budget Total Available tual expenditu Exp as % o expenditure by 2018/19 Allocation by Departments to Department by 30 by 30 Septembe Department by 31 by 31 Decembe epartment by 31 by 31 March 2019 Department Provincial Provincial municipalities R thousands Summary by Provincial Departments Education Health 3 437 3 437 1 497 3 104 (6.6%) 90.39 Social Development Public Works, Roads and Transport 1 437 2 190 Agriculture Sport, Arts and Culture 655 65 Housing and Local Government

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

Office of the Premier Other Departments

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

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

All the floures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS

Northern Cape: Dawid Kruiper(NC087)

Northern Cape: Dawid Kruiper(NC087)				Year	to date	First Quar	ter	Second Quarter	Third	Quarter	YTD Exp	enditure	% Changes fro	m 2nd to 3rd Q	% Changes	for the 3rd Q	Annrove	Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Availal	ole Approved	Transferred to			Actual expenditure Actual expenditu			tual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)	2018/19	payment schedul	e municipalities for	National by	municipalities	National by municipalitie	es National	by municipalities		by municipalities		by municipalities		Allocation by	2018/19	by municipalitie
	of 2018				direct grants	Department by 30 by	30 September	Department by 31 by 31 December	Department by 3	1 by 31 March 2019	Department		Department		National	municipalities		
						September 2018	2018	December 2018 2018	March 2019						Department			
R thousands																		
National Treasury (Vote 10)																		
Local Government Financial Management Grant	4 115		4	115 4 115	5 4 115	875	875	767 76	64 662	2 661	2 304	2 301	(13.7%)	(13.5%)	56.0%	55.9%	,	
Infrastructure Skills Development Grant	-					-		-		-	-			1 :				
Integrated City Development Grant						-				-		-	-		-			
Neighbourhood Development Partnership (Schedule 5B)						-				-		-	-		-			
Neighbourhood Development Partnership (Schedule 6B)												-			-			
Sub-Total Vote	4 115		4	115 4 115	5 4 115	875	875	767 76	64 662	2 661	2 304	2 301	(13.7%)	(13.5%)	56.0%	55.99	-	
Cooperative Governance (Vote 3)																		
Municipal Systems Improvement Grant (Schedule 5B)	-	1 055	1	055 1 055	5 1 055						-	-	-					
Municipal Systems Improvement Grant (Schedule 6B)	1 055	(1 055)				-					-	-	-					
Municipal Disaster Grant						-				-		-	-		-			
Municipal Disaster Recovery Grant	-					-					-	-	-					
Municipal Demarcation Transition Grant (Schedule 5B)						_											4 220	
Municipal Demarcation Transition Grant (Schedule 6B)						_												
Sub-Total Vote	1 055		1	055 1 055	5 1 055	-	-			-		-		-	-		4 220	-
Transport (Vote 37)																		
Public Transport Infrastructure and Systems Grant						-		-		-					-			
Public Transport Network Operations Grant					1 .	-		_							-		1	
Public Transport Network Operations Grant					1	_		_	.									
Rural Road Assets Management Systems Grant					1	-		_	. [1	
Sub-Total Vote																	-	
Public Works (Vote 6)			f		1			İ				······		İ		† <u>-</u>	1	
Expanded Public Works Programme Integrated Grant (Municipality)		_			_							_			_		1	
Sub-Total Vote	+	·	 	.	·				.	1			-	· ·	·	·	1	
Energy (Vote 29)	·				·		·············		·		•	•		·		·	† <u>-</u>	
Integrated National Electrification Programme (Municipal) Grant	14 000		14	000 14 000	14 000		2 331	- 20-	40	5 738		10 118		180.0%		72.3%	8 102	
Integrated National Electrification Programme (Allocation in-kind) Grant	3 326			326 3 326			2 331	- 20	47	3 / 30		10 1 10		100.076		12.3 /	0 102	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3 320	-	,	3 320	-	-				-		-			-			
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000		2	000 3 000	3 000	-	1 048	- 6	10	2/	- 1	1 689	-	(95.8%)		56.3%	1 871	
Energy Efficiency and Demand Side Management (Eskom) Grant	3 000		3	000 3 000	3 000	-	1 046	- 0	-	20	- 1	1 009	-	(90.676)		30.37	10/1	
Sub-Total Vote	20 326		20	326 20 320	6 17 000	•	3 379	- 24		F 7/2		11 807		116.3%		69.59	9 973	
	20 326		20	326 20 320	17 000	•	3 3 / 9	- 26	b4 -	5 763		11807		116.3%	-	69.57	99/3	
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)	10 000	-		000 10 000		-	-	-	- 5 000	304	5 000	304	-		50.0%	3.0%	3 789	
Water Services Infrastructure Grant (Schedule 6B)	52 210	-		210 52 210		-		-		-	-	-	-					
Sub-Total Vote	62 210		62	210 62 210	0 10 000				5 000	0 304	5 000	304			50.0%	3.09	3 789	
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	
Rural Households Infrastructure Grant (Schedule 5B)	-	-				-		-		-	-	-	-		-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-			-	-		-	- -	-	-	-	-		-		1	
Municipal Human Settlements Capacity Grant	-	-				-		-		-	-	-	-		-	-		
Municipal Emergency Housing Grant		-			-	-		-		-	-		-	-	-			
Sub-Total Vote		-			-	-								-	-		-	
Sub-Total	87 706	-	87	706 87 70	6 32 170	875	4 254	767 3 4	29 5 662	2 6 729	7 304	14 412	638.2%	96.2%	22.7%	44.89	17 982	
Cooperative Governance (Vote 3)	1																1	
Municipal Infrastructure Grant	24 652	(4 950)		702 19 702			3 143	4 657 1 7			7 369	6 667	(41.8%)		37.4%		6 753	
Sub-Total Vote	24 652			702 19 70:			3 143				7 369		(41.8%)					
Sub-Total	24 652	(4 950)) 19	702 19 703	2 19 702	-	3 143 7 397	4 657 1 7	78 2.712 07 8.374	2 1 746	7 369	6 667	(41.8%)	(1.8%)	37.4%	33.89	6 753	
Total	112 358	(4 950)	107	408 107 40	51 872	875	7 397	5 424 5 20	07 8 37	4 8 474	14 673	21 079	54.4%	62.8%	28.3%	40.69	24 735	-
				Year to date		First Quarter		Second Quarter	Third Quarter		YTD Exp			om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other Total Availab					Actual expenditure Actual expenditu					Actual	Actual	Exp as % of	Exp as % of	1	l
	1	Budget	Adjustments 2018/19	schedule	Provincial Departments to	Provincial by a Department by 30 by 3	municipalities 30 Sentember	Provincial by municipalitie Department by 31 by 31 December		by municipalities by 31 March 2019	Provincial Department	by municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities	1	1
	1				Municipalities	September 2018	2018	December 2018 2018	March 2019	. Dy 31 maich 2019	Department		Department	unicipantes	Department	unicipandes		
	1				municipalities	- Spicinoci 2010	20.0						Dopartment		Dopartinent	1	1	1
	1																	
R thousands	1															1	1	1
Summary by Provincial Departments	1		 					 								1	1	
Education	1		 					 	.		_	_				1	1	
Health	1							1 1 1	.				-			1		
Social Development	1					1	-	1 - 1 - 1			- 1	-	-	1		1		1
Public Works, Roads and Transport	6 527	1 141	_	668	1	- 1	-		.	- 1	-	-	-	1		1		1
	0 527	1 141	'	-	1	- 1	-		.	- 1	-	-	-	1		1		1
Agriculture		-			1	-	-	- -	.	- 1	-	-	-		-	1		1
Sport, Arts and Culture	2 930	-	2	930 -		-	-	- -	.	-	-	-	-		-			1
Housing and Local Government	1	-		- -	-	-	-	- -	· -	-	-	-	-	-	-	-		
Office of the Premier	1 -	-			-	- 1	-	- 1 -	.	-	-	-	-	-	-	1 -	1	1
Other Departments	1			1	1	1 1			1	1				1	1	1	1	1

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.

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



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Z F Mgcawu(DC8)

Northern Cape. 21 mgcawa(DCo)				Year	to date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	Approved Roll Over
	Division of	Adjustment (Mid	Other Adjustments Total Availa		Transferred to	Actual expenditure Actual expenditure	Actual expenditure Actual expenditur	e Actual expenditure Actual expenditure	Actual expenditure Actual expenditure	e Actual expenditure Actual expenditure	Exp as % of Exp as % of	Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19		le municipalities for	National by municipalities	National by municipalities	National by municipalities	National by municipalities	National by municipalities	Allocation Allocation by	2018/19 by municipalities
	of 2018	- '			direct grants	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	Department	Department	National municipalities	
					_	September 2018 2018	December 2018 2018	March 2019			Department	
								5 8 8 9				
R thousands								5 A A A A A A A A A A A A A A A A A A A				
National Treasury (Vote 10)								6 6 6 6				
Local Government Financial Management Grant	1 000		1	000 1 000	0 1 000	204 249	254 254	32 32	490 535	(87.4%) (87.3%)	49.0% 53.5%	
Infrastructure Skills Development Grant	-											
Integrated City Development Grant					-			-				
Neighbourhood Development Partnership (Schedule 5B)	-	-										
Neighbourhood Development Partnership (Schedule 6B)												
Sub-Total Vote	1 000		1	000 1 000	0 1 000	204 249	254 254	32 32	490 535	(87.4%) (87.3%)	49.0% 53.5%	
Cooperative Governance (Vote 3)								6 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8				
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)								5 8 8 9				
Public Transport Infrastructure and Systems Grant					-			-			-	
Public Transport Network Operations Grant					1	-	- -	- 1		1 -	-	
Public Transport Network Grant	2 866			866 2.866	6 2866	601	450 480	215 686	1 266 1 1 166	(52.2%) 42.9%	44.2% 40.7%	
Rural Road Assets Management Systems Grant		-										
Sub-Total Vote Public Works (Vote 6)	2 866		-	866 2 866	6 2 866	601 -	450 480	215 686	1 266 1 166	(52.2%) 42.9%	44.2% 40.7%	
												261 202
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote		-			-					-		261 202 261 202
	-											201 202
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant												
Integrated National Electrification Programme (Municipal) Grant 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								0 0 0 0 0				
Regional Bulk Infrastructure Grant (Schedule 5B)								-			-	
Regional Bulk Infrastructure Grant (Schedule 5B)												
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					1			-		1	- 1	
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)												
Municipal Water Infrastructure Grant (Schedule 5B)	-	-										
Municipal Water Infrastructure Grant (Schedule 6B)												
Bucket Eradication Programme Grant											1 1	
Water Services Infrastructure Grant (Schedule 5B)												
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	-									l		
Sport and Recreation South Africa (Vote 19)				-	-			-				-
2013 Africa Cup of Nations Host City Operating Grant												
2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote												
Human Settlements (Vote 31)			+									
Rural Households Infrastructure Grant (Schedule 5B)												
Rural Households Infrastructure Grant (Schedule 6B)												
Municipal Human Settlements Capacity Grant												
Municipal Emergency Housing Grant								_				
Sub-Total Vote	-	-			· .					1		
Sub-Total Vote	3 866		3	866 3 866	6 3 866	805 249	704 734	247 718	1 756 1 701	(64.9%) (2.1%)	45.4% 44.0%	261 202
Cooperative Governance (Vote 3)	3000			5 001	0.000	200	13.	2	1701	(2.170)	11.070	22.
Municipal Infrastructure Grant								_			_	
Sub-Total Vote												
Sub-Total Sub-Total		-									-	
Total	3 866	-	3	866 3 866	6 3 866	805 249	704 734	247 718	1 756 1 701	(64.9%) (2.1%)	45.4% 44.0%	261 202
				Year to date		First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Availal	ole Approved paymer	nt Transferred from	Actual expenditure Actual expenditure	Actual expenditure Actual expenditure	e Actual expenditure Actual expenditure	Actual expenditure Actual expenditure	e Actual Actual	Exp as % of Exp as % of	
	-	Budget	Adjustments 2018/19	schedule	Provincial	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	expenditure expenditure by	Allocation Allocation by	
					Departments to	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	Department	Provincial municipalities	Provincial municipalities	
					Municipalities	September 2018 2018	December 2018 2018	March 2019		Department	Department	1
						1]
R thousands						1						1
	1		+ + + + + + + + + + + + + + + + + + + +		+	 	 	+ + + + + + + + + + + + + + + + + + + +	1	+ + + + + + + + + + + + + + + + + + + +		
Summary by Provincial Departments Education	1	1	+ + + - +		+	+ + +	 	+ + + + + + + + + + + + + + + + + + + +	+ + +			
Education Health	1	-		-	1	1 -1 -	- -		1 - 1 -	1 -1 -		1
	_			.	1	1 -1 -	- 1 -		1 - 1 -	1 1]
Social Development	1	-		-	1	1 -1 -	- -		1 - 1 -	1 -1 -		
		1 -	1	- 1	-		1 - 1		1 - 1 -	1 -1 -		
Public Works, Roads and Transport												
Agriculture	-	1	1	1 -	-	- -	- -		- -			
Agriculture Sport, Arts and Culture		- 1	1		-	: :	1 1					
Agriculture Sport, Arts and Culture Housing and Local Government	:		1	1	-							
Agriculture Sport, Arts and Culture	-	-		1	-							

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Sol Plaatje(NC091)

Northern Cape: Soi Plaatje(NC091)						o date	First C		Second			Quarter	YTD Expe			om 2nd to 3rd Q		for the 3rd Q	Approved F	
	Division of		Other Adjustments		Approved	Transferred to							Actual expenditure					Exp as % of	Total Available	YTD expenditu
	revenue Act No. 1 of 2018	year)		2018/19	payment schedule	municipalities for direct grants	National Department by 30 September 2018	by municipalities by 30 September 2018		by municipalities by 31 December 2018		by municipalities by 31 March 2019	National Department	by municipalities	National Department	by municipalities	Allocation National Department	Allocation by municipalities	2018/19	by municipaliti
																	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
R thousands lational Treasury (Vote 10)																				
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	164	165	164	164	229	229	557	558	39.6%	39.7%	32.8%	32.8%		
Infrastructure Skills Development Grant	3 800	-		3 800	3 800	3 800	665	519	680	531	692	674	2 037	1 724	1.8%	27.1%	53.6%	45.4%	3 141	
Integrated City Development Grant	-			-		-	-	-	-		-		-			-				
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	171 699 200	(113 699)		58 000	58 000	58 000	5 168	2 160	9 919	10 229	5 116	11 281	20 203	23 670	(48.4%)	10.3%	34.8%	40.8%		
Sub-Total Vote	177 399	(113 899)		63 500	63 500	63 500	5 997	2 844	10 763	10 924	6 037	12 184	22 797	25 952	(43.9%)	11.5%	35.9%	40.9%	3 141	
Cooperative Governance (Vote 3)		(110077)		00 000	00 000	00 000		2011	10,700			12 101		20 702	(10.770)	,		10.770		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-		-	-	-	-		-	-	-		-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	2 750	-		2 750	2 750	-	-	-	-	-	-	-	-		-	-	-	-		
Municipal Disaster Grant	-			-		-	-	-	-		-	-	-		-	-	-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)						-		-			-					-				
Municipal Demarcation Transition Grant (Schedule 6B)						_		_			-									
Sub-Total Vote	2 750		***************************************	2 750	2 750	-	-	-		•	-		•	•	-			-	•	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	- 1	-	-	-	-	-	-		-	-	-	-		
Public Transport Network Operations Grant Public Transport Network Grant	-			-	-	-	-	-	-	-	-		-	-	-	-	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant						-		-		-				-						
Sub-Total Vote	-			-	-	-	-	-	-		-		-					-	-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	3 137			3 137	3 137	3 137	1 395	3 137					3 137	3 137			100.0%			
Sub-Total Vote	3 137			3 137	3 137	3 137	1 395	3 137	1 742				3 137	3 137	(100.0%)		100.0%	100.0%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	29 997	1		29 997	29 997	29 997		7	13 443	12 244		7 337	13 443	19 588	(100.0%)	(40.1%)	44.8%	65.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant	27 771			27 771	27 777	27771	-	,	13 443	12 244	-	1 331	13 443	17 300	(100.076)	(40.170)	44.070	00.376		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-		-	-	-			-				-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000			7 000	7 000	7 000	-	-	-	-	3 924		3 924		-	-	56.1%	-		
Energy Efficiency and Demand Side Management (Eskom) Grant							-	-					-		-		-			
Sub-Total Vote Water Affairs (Vote 38)	36 997			36 997	36 997	36 997	-	/	13 443	12 244	3 924	7 337	17 367	19 588	(70.8%)	(40.1%)	46.9%	52.9%		
Backlogs in Water and Sanitation at Clinics and Schools Grant						_	_	_												
Regional Bulk Infrastructure Grant (Schedule 5B)	10 551	9 943		20 494	20 494	20 494	-	1 794		1 819		1 267		4 880		(30.4%)	-	23.8%		
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)	17 000			17 000	17 000		-	-	-	4 961	-	1 918		6 880	-	(61.3%)	-	40.5%	14 850	
Water Services Infrastructure Grant (Schedule 6B)	41 000			41 000	41 000				-							-		-		
Sub-Total Vote	68 551	9 943		78 494	78 494	37 494	-	1 794		6 780		3 185	-	11 759		(53.0%)		31.4%	14 850	
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	-			-		-	-	-	-	-	-	-	-		-	-	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant						-		-			-					-	1			
Sub-Total Vote	1	i i			-							i :						1		
Sub-Total	288 834	(103 956))	184 878	184 878	141 128	7 392	7 781	25 948	29 948	9 961	22 706	43 301	60 436	(61.6%)	(24.2%)	30.7%	42.8%	17 991	
Cooperative Governance (Vote 3)																				
Municipal Infrastructure Grant	48 816			48 816	48 816	48 816	7 219	9 048		15 270	8 151	8 150	32 464	32 468	(52.3%)		66.5%		5 803	
Sub-Total Vote Sub-Total	48 816 48 816			48 816 48 816	48 816 48 816			9 048		15 270 15 270				32 468 32 468					5 803 5 803	
Sub-Total Total	337 650)	233 694				16 829		45 219				32 468 92 904					23 794	
	1 300	(700)			222 371				1		12.712				(770)	(2070)				
					Year to date		First Quarter		Second Quarter		Third Quarter		YTD Expe			om 2nd to 3rd Q		for the 3rd Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Provincial	Actual expenditure by municipalities	e Actual expenditure Provincial	by municipalities	Provincial	by municipalities		Actual expenditure by municipalities	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		
						Departments to Municipalities	Department by 30 September 2018	by 30 September 2018	Department by 31 December 2018	by 31 December 2018	Department by 31 March 2019	by 31 March 2019	Department		Provincial Department	municipalities	Provincial Department	municipalities		
R thousands																				
Summary by Provincial Departments																				
Education	1 -	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health	955	-		955	-	-	367	-	207		198	-	772	-	(4.3%)	-	80.8%	-		
Social Development Public Works. Roads and Transport	32 154	(2 416)	J	29 738	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	32 154			29 738 65	-	_	[]	1	1 [1	-	1	1		-	1	1	1	-		
Agriculture														-	1	1	1			
Agriculture Sport, Arts and Culture	7 800	65		7 800	-	-	-	-	-		-		- 1		-	-		- 1	J	
Sport, Arts and Culture Housing and Local Government	7 800 389			7 800 389		-	-	-			-	-	-		-		-	-		
Sport, Arts and Culture						-	-	-			-	-	-	-	-	-	-	-		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Dikgatlong(NC092)

March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March March Marc							o date	First Q		Second		Third C					om 2nd to 3rd Q		for the 3rd Q	Approved Roll Over
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Sub-Total 19210 (4 507) 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709 14 709	Municipal Infrastructure Grant	19 210	(4 501)		14 700	14 700	14 700		_		5 105	6 530	₫ 521	6.530	9.626		(11 494)	44 494	65.4%	
1921 (4501) 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 14709 1470								-		•										
Total		19 210	(4 501)		14 709	14 709	14 709	-		-	5 105	6 530	4 521	6 530	9 626		(11.4%)	44.4%	65.4%	
Transfers by Provincial Departments to Municipalities (Agency services) Wain Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget B		46 528	(6 634)		39 894	39 894	26 708	1 083	1 849	1 083	5 909	8 605	5 555	10 771	13 313	694.6%		40.3%	49.8%	
Transfers by Provincial Departments to Municipalities (Agency services) Wain Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Adjustments Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget Budget B																				
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R thousands	Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget			Total Available			Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual	Actual	Exp as % of	Exp as % of	
R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R thousands R tho			Buaget	Adjustments	2018/19	scneaule	Departments to	Department by 30	by municipalities by 30 September	Department by 31	by 31 December	Department by 31	by Municipalities by 31 March 2019	Provincial Department	by inunicipalities	Provincial	municipalities	Provincial	municipalities	
Ribousands Summary by Provincial Departments Education							Municipalities	September 2018	2018	December 2018	2018	March 2019	_, J. maion 2019	Department			umorpundes		amorpunuos	
Summary by Provincial Departments							•													
Summary by Provincial Departments																				
Education																				
Health	Summary by Provincial Departments													1			1	1		
Social Development		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works, Roads and Transport 6 984 990		-	_		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agriculture		-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport, Arts and Culture 620 - 620		•	984		990	-	-	-	-	1	-	-	-	-	· .	-		-	-	
Housing and Local Government		620]		620	-	-] []] []										
Office of the Premier		-]		-	- :		[]	1	1 1	- 1		1	1			1 .	1 - 1		
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Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Northern Cape: Magareng(NC093)

					to date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q		Approved Roll Over
	Division of		Other Adjustments Total Available	Approved	Transferred to				re Actual expenditure Actual expenditure			Total Available YTD expenditure
	revenue Act No. 1	year)	2018/19	payment schedule	municipalities for							2018/19 by municipalities
	of 2018				direct grants	September 2018 2018	Department by 31 by 31 December December 2018 2018	Department by 31 by 31 March 2019 March 2019	9 Department	Department	National municipalities Department	
						September 2010 2010	December 2010	March 2017			Department	
R thousands										0. 0. 0. 0.		
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 970		1 97	1 970	1 970	182 182	632 632	2 466 411	1 1 280 1 225	(26.3%) (35.0%	65.0% 62.2%	
Infrastructure Skills Development Grant Integrated City Development Grant						-				- 1	-	
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)						-				-	_	
Sub-Total Vote	1 970	-	1 97	0 1 970	1 970	182 182	632 632	2 466 411	1 1 280 1 225	(26.3%) (35.0%	65.0% 62.2%	
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B)	-					-				-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant										- 5		
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)										6-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
Public Transport Infrastructure and Systems Grant		-								- 6	-	
Public Transport Network Operations Grant	-	-			1	-				- 100	-	
Public Transport Network Grant Rural Road Assets Management Systems Grant					1 :							
Sub-Total Vote	·	i .		·				1 -1 -:				
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1 00			- 231	- 562		1 1 000 1 533	- 32.09	100.0% 153.3%	
Sub-Total Vote	1 000		1 00	00 1 000	1 000	- 231	- 562	2 1 000 74	1 1 000 1 533	- 32.09	100.0% 153.3%	
Energy (Vote 29)			10			2.507					252.70	
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	4 000	(3 000	1 00	00 1 000	1 000	2 597 62	. 882	2 2	6 2 597 970	- (97.0%	259.7% 97.0%	
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	-	-								- 5		
Sub-Total Vote	4 000	(3 000	1 00	00 1 000	1 000	2 597 62	- 882	2 - 26	6 2 597 970	- (97.0%	259.7% 97.0%	
Water Affairs (Vote 38)										8- 8- 8- 8-		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-					-			-		-	
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	10 137	-	10 13	37 10 137		-				- 5	-	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	10 137		10 13	10 137								
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)	5 000	-	5 00	5 000	5 000		1 573	- 1100	6 1 573 1 106	(100.0%)	31.5% 22.1%	
Sub-Total Vote	15 137		15 13	37 15 137	5 000		1 573	- 1100	6 1 573 1 106	(100.0%)	31.5% 22.1%	
Sport and Recreation South Africa (Vote 19)	13 137	-	131.	13 137	3 000		13/3	- 110	1 3/3 1 100	(100.070)	31.370 22.170	
2013 Africa Cup of Nations Host City Operating Grant										- 8	-	
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)									-	- 5	-	
Municipal Human Settlements Capacity Grant												
Municipal Emergency Housing Grant	-									-		
Sub-Total Vote												
Sub-Total	22 107	(3 000	19 10	07 19 107	8 970	2 779 474	2 205 2 076	6 1 466 2 285	6 450 4 835	(33.5%) 10.09	71.9% 53.9%	
Cooperative Governance (Vote 3)	11 000		** **	14.000	14.000	- 545		4500	4500 4500	44.00	42.70/	
Municipal Infrastructure Grant Sub-Total Vote	11 029 11 029	-	11 02 11 02				1 836		7 4 599 4 528 7 4 599 4 528		41.7% 41.1% 41.7% 41.1%	
Sub-Total Vote	11 029		11 02			- 545	- 1836	6 4 599 2 14	7 4 599 4 528			
Total	33 136		30 13	36 30 136		2 779 1 019	2 205 3 913	3 6 065 4 433	2 11 049 9 363	175.1% 13.39	55.2% 46.8%	
											,	
				Year to date		First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2nd to 3rd Q	% Changes for the 3rd Q	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Total Available Adjustments 2018/19	Approved paymen schedule	t Transferred from Provincial	Actual expenditure Provincial by municipalities		re Actual expenditure Actual expenditure Provincial by municipalities	Provincial Actual expenditure Provincial by municipalities	Actual Actual expenditure by	Exp as % of Exp as % of Allocation Allocation by	
		Daager	Aujustinents 2010/19	scriedule	Departments to	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	Department by municipalities	Provincial expenditure by municipalities	Provincial municipalities	
					Municipalities	September 2018 2018	December 2018 2018	March 2019		Department	Department	
R thousands					1							
Summary by Provincial Departments	1	1		1	+		l	+ + + + + + + + + + + + + + + + + + + +	+ + + + + + + + + + + + + + + + + + + +			
Education	-	-		-								
Health		-		-	1			-1		-		
Social Development	-	-		-	-			- -				
Public Works, Roads and Transport	528	261	78		-							
Agriculture	-	-	-		-							
Sport, Arts and Culture Housing and Local Government	950	-	95	-	1			- -				
Housing and Local Government Office of the Premier	-			1	1							
Office of the Fremier Other Departments	-	1] -	1 1	
	1	1	1		T	· · · · · · · · · · · · · · · · · · ·	+	1	1 1	1		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019

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

Northern Cape: Phokwane(NC094)

Northern Cape: Phokwane(NC094)							T										
	District of		01. 45	Year	to date	First Quarter	Second Quarter	Third	Quarter	YTD Expe	enditure	% Changes fro	om 2nd to 3rd Q	% Changes for			d Roll Over
	Division of revenue Act No. 1	Adjustment (Mid year)	Other Adjustments Total Avai 2018/1		I ransferred to le municipalities for	Actual expenditure Actual expenditu National by municipalitie	re Actual expenditure Actual expendit s National by municipaliti				Actual expenditure A by municipalities		by municipalities	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	of 2018	year)	2010/1	payment scriedui	direct grants		r Department by 31 by 31 Decemb	er Denartment by 3	1 by 31 March 2019 F	Department 1	by municipanues	Department	by municipalities	National	municipalities	2010/19	by municipaliti
	0.2010				uncot grants	September 2018 2018	December 2018 2018	March 2019	. by or march 2017	o opurument		Department		Department	manoipanios		
													6	. '			
R thousands																	
National Treasury (Vote 10)																	
Local Government Financial Management Grant	2 215	-		2 215 2 215	5 2 215	100 8	9 69	90 770	1 132	939	1 312	1015.9%	1158.3%	42.4%	59.2%		
Infrastructure Skills Development Grant		-			-	-	-		-	-	-		-				
Integrated City Development Grant	-				-	-	-		-	-	-	-	-				
Neighbourhood Development Partnership (Schedule 5B)		-			-	-			-	- 1			-				
Neighbourhood Development Partnership (Schedule 6B)	2.215			2 245	. 225	100 8	9 69	90 770	1 122	. 020	1 212	1015 00/	1150 20/	42.40/		l	
Sub-Total Vote Cooperative Governance (Vote 3)	2 215			2 215 2 215	5 2 215	100 8	9 69	90 770	1 132	939	1 312	1015.9%	1158.3%	42.4%	59.2%		
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)					-		-			- 1			-	. 1			
					1		-		-	- 1			-	. 1			
Municipal Disaster Grant Municipal Disaster Recovery Grant					1	-	-		-	- 1			-	. 1			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-				-	-	-		-	- 1	-		1	. 1			
Municipal Demarcation Transition Grant (Schedule 5B)					-		-		-	- 1			-				
Sub-Total Vote			•		-		-	-									
Transport (Vote 37)				· · · · · · · · ·	-		-		ļ							<u>-</u>	ļ
Public Transport (vote 37) Public Transport Infrastructure and Systems Grant																	
Public Transport Network Operations Grant					1		- 1	11 1		-	-					1	
Public Transport Network Operations Grant	-				-	-	-		-	- 1	-		1	. 1			
Rural Road Assets Management Systems Grant					1			11 1			1		1			1	
Sub-Total Vote	-	-			1			-	-				-				+
Public Works (Vote 6)	·	•							-	•			ļ			·	-
Expanded Public Works Programme Integrated Grant (Municipality)																	
Sub-Total Vote	·	· .		: :	+			.	+:	- :			h				+
Energy (Vote 29)	····												<u> </u>				4
Integrated National Electrification Programme (Municipal) Grant	3 200	-		3 200 3 200	0 3 200	- 1 23	4 2 400 1 1	66	556	2 400	2 957	(100.0%)	(52.3%)	75.0%	92.4%	1	
Integrated National Electrification Programme (Allocation in-kind) Grant	1 596	(460))	1 136	6		2 100		000	2 100	2 707	(100.070)	(02.070)	70.070	72.170		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 070	(100)	1														
Energy Efficiency and Demand Side Management (Municipal) Grant																	
Energy Efficiency and Demand Side Management (Eskom) Grant																	
Sub-Total Vote	4 796	(460)		4 336 4 336	6 3 200	- 123	4 2 400 1 1	66	556	2 400	2 957	(100.0%)	(52.3%)	75.0%	92.4%		
Water Affairs (Vote 38)		(100)		1000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2 100			2 100		(100.070)	(02.070)	70.070	72.170	***************************************	-
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)	20 000			0 000 20 000	0 20 000			- 2 000	3 -	2 008				10.0%			
Water Services Infrastructure Grant (Schedule 6B)										- 1			-				
Sub-Total Vote	20 000			20 000 20 000	0 20 000			- 2 000	3 -	2 008			-	10.0%			
Sport and Recreation South Africa (Vote 19)																	
2013 Africa Cup of Nations Host City Operating Grant										- 1			-				
2014 African Nations Championship Host City Operating Grant		-			-					- 1	-		-				
Sub-Total Vote							-						-				
Human Settlements (Vote 31)																	
Rural Households Infrastructure Grant (Schedule 5B)		-			-					- 1	-		-				
Rural Households Infrastructure Grant (Schedule 6B)		-									-						
Municipal Human Settlements Capacity Grant		-			-					- 1	-		-				
Municipal Emergency Housing Grant	-	-			-		-		-	-	-		-	-		L	
Sub-Total Vote		-					-				-			-			
Sub-Total	27 011	(460)		26 551 26 551	1 25 415	100 1 32	3 2 469 1 2	56 2 778	1 689	5 347	4 268	12.5%	34.5%	21.0%	16.8%		
Cooperative Governance (Vote 3)																	
Municipal Infrastructure Grant	37 092	(10 000))	7 092 27 092		1 786 -	6 126 8 0	25 7 93		15 849	12 301	29.6%	(46.7%)	58.5%	45.4%	l	
Sub-Total Vote	37 092			7 092 27 092		1 786 -	6 126 8 0			15 849	12 301	29.6%					
Sub-Total	37 092	(10 000))	7 092 27 092	2 27 092	1 786 -	6 126 8 0	25 7 93	4 275	15 849	12 301	29.6%	(46.7%)	58.5%	45.4%		
Total	64 103	(10 460))	53 643 53 643	3 52 507	1 886 1 32	8 595 9 2	81 10 71	5 964	21 196	16 569	24.7%	(35.7%)	40.4%	31.6%	<u> </u>	
				Year to date		First Quarter	Second Quarter	Third Quarter		YTD Exper			om 2nd to 3rd Q	% Changes for			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment	Other Total Avai		nt Transferred from		re Actual expenditure Actual expenditure		e Actual expenditure Actu			Actual	Actual	Exp as % of	Exp as % of		
		Budget	Adjustments 2018/1	schedule	Provincial Departments to	Provincial by municipalities Department by 30 by 30 Septembe				Provincial I Department	by municipalities	expenditure Provincial	expenditure by municipalities	Allocation Provincial	Allocation by municipalities		
					Municipalities	September 2018 2018	December 2018 2018	March 2019	. Sy Si maich 2019 L	o opai unellit	1	Department	municipalities	Department	unicipalities	1	
					mamerpanties	copiember 2010	2010	march 2010				Department		Department			
						[1	
R thousands						[1	
Summary by Provincial Departments																	
Education	-	-			-		-		-	-	-	-		-	-		
Health	-	-	1 1			- -	-	- -	-	-	-	-	-		-		
Social Development		-	1 1			- -	-		_	-	-		_				
Public Works, Roads and Transport	490	(490)	ol I			- -	-		_	-	-		_				
	1		1 1					. .			-	-	_		-		
Agriculture			1	1		-	1		1		-		1		_	1	1
Agriculture Sport, Arts and Culture	869	-		869	- 1				- 1	- 1	- 1	-	-1	- 1	-		
Sport, Arts and Culture	869	-		869 -			-]				
	869	-		869 -	-				-		-	-	-		-		

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.



3rd Quarter Ended 31 March 2019

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

Northern Cape: Frances Baard(DC9)

					Year to	o date	First Quarter	Second Quarter	Third Quarter	YTD Expenditure	% Changes from 2n	nd to 3rd Q	% Changes fo	or the 3rd Q	Approved Roll Over
	Division of		Other Adjustments Total A	Available	Approved					re Actual expenditure Actual expenditure			Exp as % of	Exp as % of	Total Available YTD expenditure
	revenue Act No. 1	year)	20	18/19 pa	ayment schedule	municipalities for						municipalities	Allocation National	Allocation by	2018/19 by municipalities
	of 2018					direct grants	September 2018 2018	Department by 31 by 31 December December 2018 2018	Department by 31 by 31 March 201 March 2019	9 Department	Department		Department	municipalities	
							Soptember 2010	Bosciniber 2010 2010	Margin 2017				Department		
R thousands															
National Treasury (Vote 10)															
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 000	-		1 000	1 000	1 000	144 107	180 149	9 421 40.	2 745 657	133.9%	170.8%	74.5%	65.7%	
Integrated City Development Grant															
Neighbourhood Development Partnership (Schedule 5B)															
Neighbourhood Development Partnership (Schedule 6B)	-				-							-	-		
Sub-Total Vote	1 000			1 000	1 000	1 000	144 107	180 149	9 421 40	2 745 657	133.9%	170.8%	74.5%	65.7%	
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					- 1		_					-			
Public Transport Network Operations Grant	-				-						-	-	-		
Public Transport Network Grant	-	-		- [-	-						-	-	-	
Rural Road Assets Management Systems Grant	2 521			2 521	2 521	2 521			570 57				22.6%	22.9%	
Sub-Total Vote Public Works (Vote 6)	2 521			2 521	2 521	2 521		-	570 57	7 570 577			22.6%	22.9%	-
Expanded Public Works Programme Integrated Grant (Municipality)	1 113			1 113	1 113	1 113	54 196	430 354	4 352 28	5 836 836	(18.1%)	(19.6%)	75.1%	75.1%	
Sub-Total Vote	1 113			1 113	1 113	1 113		430 354				(19.6%)	75.1%	75.1%	
Energy (Vote 29)															
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-						-	-	-	
Integrated National Electrification Programme (Allocation in-kind) Grant	-			-	-	-					-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	-	-			-		- -				-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant												-			
Sub-Total Vote													-		
Water Affairs (Vote 38)								***************************************							
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-						-	-	-		
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 36) 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 6B)					- 1										
Municipal Human Settlements Capacity Grant					-							-			
Municipal Emergency Housing Grant	-				-						-		-		
Sub-Total Vote															
Sub-Total	4 634			4 634	4 634	4 634	198 303	610 503	3 1 343 1 26	4 2 151 2 070	120.2%	151.3%	46.4%	44.7%	
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	1			. [in and a second				
Sub-Total Vote	······································			-						-	-		-		
Sub-Total	-	-			-						-		-	-	
Total	4 634			4 634	4 634	4 634	198 303	610 503	1 343 1 26	4 2 151 2 070	120.2%	151.3%	46.4%	44.7%	
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustmo=4	Other Total A		Year to date pproved payment	Transferred from	First Quarter Actual expenditure Actual expenditure	Second Quarter Actual expenditure Actual expenditure	Third Quarter	YTD Expenditure re Actual expenditure Actual expenditure	% Changes from 2nd Actual	d to 3rd Q Actual	% Changes fo Exp as % of	or the 3rd Q Exp as % of	
remoters by Provincial Departments to Municipalities(Agency services)	main Budget	Adjustment Budget	Other Total A Adjustments 201	Available Ap 18/19	pproved payment schedule	Provincial	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	Provincial by municipalities	expenditure exp	penditure by	Allocation	Allocation by	
	1					Departments to	Department by 30 by 30 September	Department by 31 by 31 December	Department by 31 by 31 March 2019	9 Department	Provincial mu	unicipalities	Provincial	municipalities	
						Municipalities	September 2018 2018	December 2018 2018	March 2019		Department		Department		
	1														
R thousands															
Summary by Provincial Departments															
Education	-	-		- 🗆	-	-					-	-	-	-	
Health	400	-		400	-	-	174 -	96 -	91 -	361 -	(5.2%)	-	90.3%	-	
Social Development Public Works. Roads and Transport									1 - 1 -	- 1		-	-		1 1
	-	-			-	_			_		ال	1		_	1
Agriculture	-	- 33	3	- 33	-						-	-	-	-	
	-	33	3	33	:							-	-		
Agriculture Sport, Arts and Culture Housing and Local Government	- - - - - 388	33	3	33 - 388	-						-	-	-		
Agriculture Sport, Arts and Culture	- - - - 388	33	3	33 - 388 -	:	-						- - - -	-	-	

Unallocated funds e.g DBSA, ESKOM, and Neighbourhood Development Grant. Spending of these grants is done at National department level and therefore no reporting is required from municipalities. Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification. All the figures are unaudited.

