## 4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS AGGREGATED INFORMATION FOR GAUTENG

AGGREGATED INFORMATION FOR GAUTENG			Г	Year t	o deto	Eiret C	Quarter	Second	Quarter	Third C	Quarter	Eourth	Quarter	VTD Eve	enditure	% Changes fro	om 3rd to 4th Q	% Change	for the 4th Q	Approved	Roll Over
	Division of	Adjustment (Mid Othe	er Adjustments Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)			municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018				direct grants	National	municipalities by	National	municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
						Department by 30		Department by 31	31 December 2018		31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
R thousands						September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																					
Local Government Financial Management Grant	17 970	-	17 970	17 970	17 970	2 459	2 539	4 743	4 862	4 484	5 025	3 081	3 117	14 767	15 543	(31.3%)	(38.0%)	82.2%	86.5%		
Infrastructure Skills Development Grant	7 200	-	7 200	7 200	7 200	2 030	2 031	2 501	2 502	2 038	2 040	631	932	7 200	7 505	(69.0%)	(54.3%)	100.0%	104.2%		
Integrated City Development Grant	154 086	-	154 086	-		-	28 390		38 642		30 726		67 484		165 242		119.6%	-	107.2%		
Neighbourhood Development Partnership (Schedule 5B)	198 966	38 424	237 390	237 390		19 490	8 219	33 864	31 407	84 250	44 367	81 100	113 370	218 704	197 363	(3.7%)	155.5%	92.1%	83.1%		
Neighbourhood Development Partnership (Schedule 6B)	20 946	22 333	43 279	43 279		-			-	-	-		-	-	-		-	-			
	-	-	-			-					-		-		-						
Sub-Total Vote	399 168	60 757	459 925	305 839	259 060	23 979	41 179	41 108	77 414	90 772	82 157	84 812	184 903	240 671	385 653	(6.6%)	125.1%	57.8%	92.6%	-	
Cooperative Governance (Vote 3)																					
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	7 200	-	7 200	7 200		-					-	-		-	-			-			
Municipal Disaster Grant	7 200		7 200	7 200																	
Municipal Disaster Recovery Grant	21 317	_	21 317	21 317	21 317	_				4 180	15 504	17 137	18 426	21 317	33 929	310.0%	18.8%	100.0%	159.2%		
Municipal Demarcation Transition Grant (Schedule 5B)		-				-															
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-			-												-			
Sub-Total Vote	28 517	-	28 517	28 517	21 317					4 180	15 504	17 137	18 426	21 317	33 929	310.0%	18.8%	100.0%	159.2%	-	·
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-		-			-	-	-		-	-	-		-	-			
Public Transport Network Operations Grant	-	-	-	-		-					-	-		-	-		-	-	-		
Public Transport Network Grant	2 615 770	(136 000)	2 479 770	2 479 770	2 479 770	129 938	15 519	513 957	366 905	441 898		551 438		1 637 231		24.8%		66.0%		1	
Rural Road Åssets Management Systems Grant Sub-Total Vote	5 030 2 620 800	(136 000)	5 030 2 484 800	5 030 2 484 800	5 030 2 484 800	643 130 581	907 16 426	1 655 515 612	864 367 769	164 442 062	1 045 272 645	202 551 640		2 664 1 639 895	4 903 1 144 121	23.2% 24.8%		53.0% 66.0%			
	2 620 800	(136 000)	2 484 800	∠ 484 800	2 484 800	130 581	16 426	515 612	367 769	442 062	272 645	551 640	487 281	1 639 895	1 144 121	24.8%	/8.7%	66.0%	46.0%	-	
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	106 794		106 794	106 794	106 794	20 241	23 349	30.673	29 764	30 478	28 947	22 771	24 354	104 163	106 413	(25.3%)	(15.9%)	97.5%	99.6%	1	
Sub-Total Vote	106 794		106 794	106 794	106 794	20 241	23 349	30 673		30 478	28 947	22 771		104 163	106 413	(25.3%)		97.5%			
Energy (Vote 29)	100 / 94	-	100 794	100 /74	100 /74	20 241	23 349	30 6/3	27 704	30 4/0	20 747	22 111	24 334	104 103	100 413	(20.370)	(13.770)	77.370	77.070	ł	·
Integrated National Electrification Programme (Municipal) Grant	166 732	(3 295)	163 437	163 437	163 437	30 383	5 324	43 827	55 538		26 724	25 212	56 105	99 422	143 691		109.9%	60.8%	87 9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	190 352	1	190 352	190 352		-							-	-	-			-		1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	-	-		-			-		-	-	-	-	-	-	-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	36 000	-	36 000	36 000	36 000	-	7 779	8 471	8 250	12 271	5 293	1 090	4 726	21 832	26 048	(91.1%)	(10.7%)	60.6%	72.4%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-	-		-	-		-	-		-		-		-		-				
Sub-Total Vote	393 084	(3 295)	389 789	389 789	199 437	30 383	13 103	52 298	63 788	12 271	32 017	26 302	60 831	121 254	169 738	114.3%	90.0%	60.8%	85.1%	-	
Water Affairs (Vote 38)																					
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	405.054	- 140.004	644 735	644 735		-					-			-	-			-	-		
	495 351	149 384	644 /35	644 /35		-					-	-	-	-	-						
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		-		1	-	-						
Municipal Water Infrastructure Grant (Schedule 6B)																					
Bucket Eradication Programme Grant			-																		
Water Services Infrastructure Grant (Schedule 5B)	195 000	(10 000)	185 000	185 000	185 000	15 820	13 560	3 696	44 596	73 254	35 045	6 197	64 899	98 967	158 100	(91.5%)	85.2%	53.5%	85.5%	13 417	11 277
Water Services Infrastructure Grant (Schedule 6B)	-		-	-		-			-		-	-	-	-	-		-	-			
Sub-Total Vote	690 351	139 384	829 735	829 735	185 000	15 820	13 560	3 696	44 596	73 254	35 045	6 197	64 899	98 967	158 100	(91.5%)	85.2%	53.5%	85.5%	13 417	11 277
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		-	-	-		-															
	-	-	-	-		-					- ]		-	-	-			-		1	
Sub-Total Vote	-		-		·	-	-	-	-		-				-		-				
Sub-Total Sub-Total	4 238 714	60 846	4 299 560	4 145 474	3 256 408	221 004	107 616	643 387	583 331	653 017	466 315	708 859	840 693	2 226 267	1 997 955	8.6%	80.3%	65.2%	58.5%	13 417	11 277
Cooperative Governance (Vote 3)	1							1													
Municipal Infrastructure Grant	495 040	5 400	500 440	500 440	500 440	92 886		110 166		42 723		62 191		307 965		45.6%		61.5%		8 827	8 827
Sub-Total Vote	495 040	5 400	500 440	500 440	500 440	92 886		110 166	139 285	42 723	53 307	62 191		307 965	408 123	45.6%		61.5%			8 827
Sub-Total Total	495 040 4 733 754	5 400 66 246	500 440 4 800 000	500 440 4 645 914	500 440 3 756 848	92 886 313 890	96 999 204 615	110 166 753 553	139 285 722 616	42 723 695 740	53 307 519 622	62 191 771 050	118 532 959 225	307 965 2 534 232	408 123 2 406 078	45.6% 10.8%	122.4%	61.5% 64.7%			
Total	4 /33 /54	00 240	4 800 000	4 043 914	3 /30 848	313890	204 015	100 553	122 010	093 /40	317 022	//1 050	737 225	2 334 232	2 400 0/8	10.8%	04.076	04./%	01.576	22 244	20 104
				Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	penditure	% Changes fre	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget Oth	er Adjustments Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2018	Provincial	by municipalities by 31 December 2018	Provincial Department by 31	by municipalities by 31 March 2019	Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	1	
		1			Departments to Municipalities	Department by 30 September 2018	ou September 2018	Department by 31 December 2018	or December 2018	Department by 31 March 2019	31 march 2019	Department by 30 June 2019	30 June 2019	Department		Department		Provincial Department	municipalities	1	
					umorpunuds		1	_ 300111001 2010	j J		l l	June 2015			l			2 eparament		1	
					1	1	1		j J		l l				l					1	
R thousands																					
Summary by Provincial Departments																					
Education	-	-	-		-	-	-	-	-		- ]		-		-		-			1	
Health	783 270	(61 281)	721 989		-	255 285		282 470	-	184 237	-		-	721 992	-	(100.0%)	) -	100.0%	-	1	
Social Development		-							· ]		-		-		-		J -			1	
Public Works, Roads and Transport Agriculture	2 500 4 000	-	2 500 4 000			902		788 4 000	· ]	209	-		-	1 899	-	(100.0%)	4 ·	76.0% 100.0%		1	
Agriculture Sport, Arts and Culture	4 000 139 598		4 000 139 656			38 311		4 000 73 037	· ]	28 308	· ]		- 1	4 000 139 656	·	(100.0%)	, 1	100.0%		1	
Sport, Arts and Culture Housing and Local Government	139 598 908 394	42 500	139 656 950 894		1	38 311 449 517		73 037 256 160		28 308 280 224	[ ]			139 656 985 901		(100.0%)	] [	100.0%		1	
Office of the Premier	500 394	42 000	350 894			449 517		200 160	[ ]	200 224				900 901		(100.0%)	1 []	103.7%	1 .	1	
	1 1		1 -				1						1 1		· .		1			I	
Other Departments																					

Gauteng: City of Ekurhuleni(EKU) Third Quarter
Actual Year to date ved Transferred to Fourth Quarter ctual Actual YTD Expenditure Actual Actual % Changes from 3rd to 4th Q % Changes for the 4th Q Approved Roll Over Second Quarter tual Actual Adjustment (Mid Other Adjustments Total Available Approved Actua Actual Actual Exp as % of Exp as % of enue Act No. 1 2018/19 ent schedule municipalities for expenditure expenditure by expenditure expenditure b expenditure expenditure by xpenditure expenditure by expenditure expenditure by expenditure expenditure b Allocation Allocation by 2018/19 National National National of 2018 direct grants National municipalities by municipalities by municipalities by National municipalities by municipalities National municipalities National municipalities Department by 30 30 September Department by 31 31 December 2018 Department by 31 31 March 2019 Department by 30 30 June 2019 Department Department Department 2018 National Treasury (Vote 10)
Local Government Financial Management Grant 1 000 (8.6%) (8.49 61.1% 60.4% Infrastructure Skills Development Grant 18 590 5 453 148.2% 372.8% Integrated City Development Grant 45 53 26 089 541 37 043 218 7 834 Neighbourhood Development Partnership (Schedule 5B) 75 262 (15 262) 60 000 60 000 2 891 9 206 46 583 58 680 50 330 406.0% 97.8% 60 000 83.9% leighbourhood Development Partnership (Schedule 6B) 7 29 (7 291 Sub-Total Vote (22.55) 129 090 106 537 61 000 61 000 113 26 196 3 144 24 295 9.334 8 180 46 700 37 701 59 291 96 372 400.3% 360.99 55.7% 90.5% Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B) Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant 694 64 (90 00 604 64 604 640 604 640 48 798 15 501 118 784 74 96 42 062 69 673 222 994 234 610 432 638 394 75 430.2% 236.79 71.6% 65.39 604 640 604 640 48 798 15 501 118 784 69 673 430.2% 694 640 (90 000 604 640 74 966 42 062 222 994 234 610 432 638 394 750 236.79 71.6% 65.3% Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 25 054 25 054 25 054 25 054 5 371 5 371 5 504 6 043 6 044 8 136 23 567 25 054 10.0% 94.1% 100.0% 232.9 Integrated National Electrification Programme (Municipal) Grant 45 000 45 000 45 000 45 000 7 91 26 358 34 27 76.2% Integrated National Electrification Programme (Allocation in-kind) Grant 7 21 63 390 70 607 70 607 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 14 000 14 000 6 220 6 522 833 13 575 13 79 (87.2%) 199.49 97.0% 98.59 Sub-Total Vote Water Affairs (Vote 38) 122 390 7 217 129 607 129 607 59 000 7 356 6 220 5 109 6 522 8 249 833 27 352 13 575 48 065 (87.2%) 231.69 23.0% 81.5% 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 (Schodule SR) 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 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 971 174 (105.33) 865 838 820 301 749 694 54 282 54 424 133 652 109 873 63 961 92 145 277 176 307.800 529 071 564 241 333.4% 234 0% 66.5% 71.0% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 971 174 865 838 (105.33) 820 301 749 694 54 282 54 424 133 652 109 873 63 961 92 145 277 176 307 800 529 071 564 241 333.4% 234.09 71.0% Exp as % of Exp as % o 2018/19 Summary by Provincial Departments Education 130 239 Health 328 985 328 985 97 39 91 569 319 206 (100.0% 97.09 Public Works, Roads and Transport 13 700 Sport, Arts and Culture 13 700 13 700 9 700 100.0% Housing and Local Government 206 000 206 000 34 294 87 655 43 879 165 828 (100.0%) 80.5%

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

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 finures are unaudited

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

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

# 4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Gautong: City of Johannesburg(JHB)

Gauteng: City of Johannesburg(JHB)					Year	o date	Firet (	Quarter	Second	Quarter	Third	Quarter	Fourth	Quarter	YTD Exp	enditure	% Change fro	om 3rd to 4th Q	% Changes	for the 4th Q	Annrovo	Roll Over
	Division of		Other Adjustments	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	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	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities by	expenditure National	expenditure by municipalities	expenditure National	expenditure by municipalities	Allocation National	Allocation by municipalities	2018/19	by municipalitie
							Department by 30	30 September	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
R thousands							September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																	40.1					
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 000 7 200			1 000 7 200	1 000 7 200	1 000 7 200	254 2 030		249	250 2 502	249 2 038				1 000 7 200	1 000 7 505	(0.4%) (69.0%)	0.0% (54.3%)	100.0% 100.0%	100.0% 104.2%		
Integrated City Development Grant	63 536			63 536	-		-	920		6 523		18 260		50 266	-	75 970		175.3%		119.6%		
Neighbourhood Development Partnership (Schedule 5B)	40 120			80 000	80 000	80 000	13 057	7 270	20 159	8 620	16 552	20 922	30 232	28 622	80 000	65 433	82.6%	36.8%	100.0%	81.8%		
Neighbourhood Development Partnership (Schedule 6B)	6 167	(6 167)	4		-		-				-	1		-		-	1					
Sub-Total Vote	118 023	33 713		151 736	88 200	88 200	15 341	10 472	22 909	17 895	18 839	41 472	31 111	80 070	88 200	149 908	65.1%	93.1%	58.1%	98.8%	-	-
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)		1					-	1								-						
Municipal Disaster Grant	-	-		-	-		-	-	-		-	-	-	-	-	-		-		-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-			-	-	-	-	-	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 6B)  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	1 112 936	(46 000)	)	1 066 936	1 066 936	1 066 936	17 929	18	166 612	167	172 584	173	103 896	556	461 021	913	(39.8%)	221.9%	43.2%	0.1%		
Rural Road Assets Management Systems Grant		(4/ 5		10// 000						167	470.50			556	4/4.05	-	(00.000)		42.55	-		
Sub-Total Vote Public Works (Vote 6)	1 112 936	(46 000)	1	1 066 936	1 066 936	1 066 936	17 929	18	166 612	167	172 584	173	103 896	556	461 021	913	(39.8%)	221.9%	43.2%	0.1%		-
Expanded Public Works Programme Integrated Grant (Municipality)	34 737	-		34 737	34 737	34 737	2 918		4 857	4 856	10 647		7 15 688		34 110	33 461	47.3%	41.3%	98.2%	96.3%		
Sub-Total Vote	34 737			34 737	34 737	34 737	2 918	2 918	4 857	4 856	10 647	10 647	15 688	15 040	34 110	33 461	47.3%	41.3%	98.2%	96.3%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	31 298	(1 550)		29 748	29 748	29 748	27 049		1	10 434		711	2 399	13 252	29 448	24 397		1764.4%	99.0%	82.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	20 632		il I	13 607	13 607		-				-			- 10 202	-	-			-	62.076		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-	-	-				-		-	-	-	-		-		-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-		-	1				1	1	-		-	1					
Sub-Total Vote	51 930	(8 575)	)	43 355	43 355	29 748	27 049			10 434	-	711	2 399	13 252	29 448	24 397	-	1764.4%	99.0%	82.0%		
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)		1		-	1		-	1			1	1	1			-						
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)		1		-	1		-	1			1	1	1			-	1					
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-		-				-			-	-	-		-		-		
Bucket Eradication Programme Grant	-	-		-	-		-	-			-	-	-	-	-	-		-		-		
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)				-			-									-						
Sub-Total Vote	-	-			-	-	-	-		-	-	-	-	-	-	-	-	-	-		-	-
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant		-			-		-				-			-		-						
Sub-Total Vote	-	-			-		-				-	-	-	-	-	-	-			-	-	
Human Settlements (Vote 31)																						
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)		1					-					1				-	1					
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-		-		
Municipal Emergency Housing Grant	-	-		-	-	-	-		-					-	-	-		-		-		
Sub-Total Vote	-	1			·	·		† · · · · · · · · · · ·	· ·	-	·	-	1				-	-	-	-		ļ .
Sub-Total	1 317 626	(20 862)		1 296 764	1 233 228	1 219 621	63 237	13 408	194 378	33 351	202 070	53 002	153 094	108 917	612 779	208 679	(24.2%)	105.5%	47.8%	16.3%		
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant																						
Sub-Total Vote	-	-			-	·	-	·		-	-	ļ	-				-		-			-
Sub-Total Total								13 408	194 378	33 351	202 070			108 917			-	105.5%		16.3%		
lotal	1 317 626	(20 862)	<u> </u>	1 296 764	1 233 228	1 219 621	63 237	13 408	194 378	33 351	202 070	53 002	153 094	108 917	612 779	208 679	(24.2%)	105.5%	47.8%	16.3%		
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	t Other Adjustments	Total Available 2018/19	Approved payment	Transferred from	Actual expenditure Provincial	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to	Department by 30	by municipalities by 30 September 2018	Department by 31	by municipalities by 31 December 2018	Provincial Department by 31	by municipalities by 31 March 2019	Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands		<b> </b>			1				1		1		1									
Summary by Provincial Departments  Education	-				-			l .			-					-			_			
Health	272 638			272 638	1		66 387	1	152 211		77 717				296 315	-	(100.0%)		108.7%	-		
Social Development	-	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport Agriculture	2 500	1		2 500		-	902		788		209				1 899	-	(100.0%)	1	76.0%	-		
Sport, Arts and Culture	17 600			17 600					17 600						17 600		-	-	100.0%	-		
Housing and Local Government	310 000	-		310 000	-	-	196 785	-	82 680	-	101 140	-	-	-	380 605	-	(100.0%)	-	122.8%	-		
Office of the Premier		-			-	-		-		-	-	-	-	-	-	-	-	-	-	-		
Other Departments	-	1			1	l		1	1		1	l	1	1							1	<u> </u>

Gauteng: City of Tshwane(TSH)					V	to data	Ele-4		Pagd	Ouestes	Th/1 C	Dunastas	Farme	Overter	VTD 5	a meliturea	9/ Changes for	um 2md to 4th 2	9/ Chancer 1	for the 4th O	Anne	I Ball Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	YTD Exp	Actual	% Changes fro Actual	om 3rd to 4th Q Actual	% Changes 1 Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)		2018/19	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National Department by 30	municipalities by 30 September	National Department by 31	municipalities by	National Department by 31	municipalities by 31 March 2019	National Department by 30	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2010	March 2019	31 Mai Cii 2017	June 2019	30 Julie 2017	Department		Department		Department			
R thousands																						
National Treasury (Vote 10)	2.450			2.150	2 / 50	2.50	201	201	1541	1.540	700	799			2 (50	2.450	(00 50/)	(00.50/)	100.00/	100.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 650	-		2 650	2 650	2 650	306	306	1 541	1 540	799	/99	4	4	2 650	2 650	(99.5%)	(99.5%)	100.0%	100.0%		
Integrated City Development Grant	45 013			45 013				1 380		13 529		12 248		16 677		43 834		36.2%		97.4%		
Neighbourhood Development Partnership (Schedule 5B)	7 105	-		7 105	7 105	3 605			-		-		3 605	4 873	3 605	4 873			50.7%	68.6%		
Neighbourhood Development Partnership (Schedule 6B)	7 138	(7 138)		-	-		-		-		-				-	-			-	-		
Sub-Total Vote	61 906	(7 138)		54 768	9 755	6 255	306	1 686	1 541	15 070	799	13 047	3 609	21 554	6 255	51 357	351.7%	65.2%	11.4%	93.8%		
Cooperative Governance (Vote 3)	01 700	(7 130)		34 700	7733	0 233	300	1 000	1341	13 070	177	13 047	3 007	21 334	0 233	31 337	331.770	03.270	11.470	73.070		ļ
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-						-			-	-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-			-	-		-	-	-	-	-	-			-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-		-	-		-				- 1			-	-	-			-			
Municipal Demarcation Transition Grant (Schedule 5B)					-			1							-	-						
Municipal Demarcation Transition Grant (Schedule 6B)					-						- 1			-	-				-			
Sub-Total Vote	-	-			-			-			-		-	-	-	-	- 1				-	
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-	-		-				- 1		-	-	-	-			-			
Public Transport Network Operations Grant  Public Transport Network Grant	808 194			808 194	808 194	808 194	63 211	1	228 561	291 772	227 252	201 755	224 548	250 028	743 572	743 556	(1.2%)	23.9%	92.0%	92.0%		
Rural Road Assets Management Systems Grant	-	-			-	-			-					-	- 1				-			
Sub-Total Vote	808 194	-		808 194	808 194	808 194	63 211	-	228 561	291 772	227 252	201 755	224 548	250 028	743 572	743 556	(1.2%)	23.9%	92.0%	92.0%	-	-
Public Works (Vote 6)	32.013			32.013	32.013	32.013	8 005		14 405		9 603								100.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	32 013 32 013	-		32 013 32 013	32 013 32 013		8 005 8 005	8 005 8 005	14 405 14 405	14 405 14 405	9 603 9 603	9 603 9 603		-	32 013 32 013	32 013 32 013	(100.0%)	(100.0%) (100.0%)	100.0%			
Energy (Vote 29)	32 013	·		32 013	32 013	32 013	0 005	0 005	14 405	14 405	7 003	7 003	1	-	32 013	32 013	(100.0%)	(100.0%)	100.0%	100.0%		ļ <u>-</u>
Integrated National Electrification Programme (Municipal) Grant	40 000	-		40 000			-	-	31 281	31 281	-	3 295	8 234	5 239	39 515	39 816		59.0%	98.8%	99.5%		
Integrated National Electrification Programme (Allocation in-kind) Grant	2 850	3 764		6 614	6 614	-	-	-	-		-	-		-	-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	10 000	-		10 000	10 000	10 000			-		- 1	-	257	257	257	257			2.6%	2.6%		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	10 000	1		10 000	10 000	10 000		1					25/	25/	25/	257		]	2.6%	2.6%		
Sub-Total Vote	52 850	3 764		56 614	56 614	50 000	-		31 281	31 281		3 295	8 491	5 496	39 772	40 073		66.8%	79.5%	80.1%	-	
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-			-	-		-	-	-	-	-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)		-			-				-		-	-			-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-															-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-			-						_				-	-						
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-		-	-		-	-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-			-	-		-	-	-	-	-	-			-			
Bucket Eradication Programme Grant	-	-		-	-		-	-	-		- 1	-		-	-	-			-	-		
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)					-																	
Sub-Total Vote		-			-				-		-		-		-	-	-		-		-	
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-			-	-		-	-	-		-				-	-			-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-				-	-									-				-	· ·		
Human Settlements (Vote 31)																						
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-		-	-		-	-	-			-			
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-		-	-		-	-	-			-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-	-		-	-		-	-	-		- 1	-		-	-	-			-	-		
Mulicipal Elliergency Housing Grant																						
Sub-Total Vote	-	-			-			-	-	-		-	-	- 1	-	- 1	-	-	-	-	-	
Sub-Total	954 963	(3 374)		951 589	906 576	896 462	71 522	9 691	275 788	352 529	237 654	227 701	236 648	277 078	821 612	866 998	(0.4%)	21.7%	86.9%	91.7%	-	-
Cooperative Governance (Vote 3)		1	]																			
Municipal Infrastructure Grant Sub-Total Vote	-				-	-									-				-	· .		
Sub-Total Sub-Total	-					-		-		-	-		-				-	-		-		-
Total	954 963	(3 374)		951 589	906 576	896 462	71 522	9 691	275 788	352 529	237 654	227 701	236 648	277 078	821 612	866 998	(0.4%)	21.7%	86.9%	91.7%	-	-
Transfers by Provincial Departments to Municipalities( Agency services)	Maria Bardani	Adjustment Budget		Total Available	Year to date Approved payment	Transferred from	First Quarter		Second Quarter Actual expenditure	Actual expenditure	Third Quarter		Fourth Quarter Actual expenditure		YTD Expe		% Changes fro	om 3rd to 4th Q Actual expenditure	% Changes	for the 4th Q Exp. as % of		1
Transfers by Provincial Departments to municipalities (Agency services)	maiii buuget	Aujustinent Buuget	Other Adjustments	2018/19	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	y Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2018	30 September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30 June 2019	30 June 2019	Department		Department		Provincial	municipalities		
						Municipalities	September 2018		December 2018		waren 2019		June 2019						Department			1
																						1
R thousands																						
Summary by Provincial Departments  Education	-	<del>                                     </del>			<b> </b>			<b> </b>					<b> </b>									<del>                                     </del>
Education Health	165 563	(61 281)	]	104 282			49 009		40 720		14 951				104 680		(100.0%)		100.4%			1
Social Development	.00 063	(07201)	]	.0-7 202			-5009		-5720		501						(1.00.0 /6)		.50.4%			1
Public Works, Roads and Transport	-	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture	13 700	1 820		15 520	-	-	260	-	13 700	-	1 560	-	-	-	15 520	-	(100.0%)	-	100.0%	-		1
Housing and Local Government Office of the Premier	250 000			250 000	-	· .	70 581		41 343		114 446	· ·		-	226 370	-	(100.0%)	-	90.5%	-		1
Office of the Premier Other Departments		1	]			]								-	- 1	-	]	-	]	-		1
,	-																					

Gauteng: Emittieni(G1421)					Year	to date	Firet (	Quarter	Second	Quarter	Third	Quarter	Fourth	Quarter	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes 1	for the 4th O	Annrover	Roll Over
	Division of		Other Adjustments	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)		2018/19	payment schedule	municipalities for		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National Department by 30	municipalities by 30 September	National Department by 21	municipalities by 31 December 2018	National Department by 31	municipalities by 31 March 2019	National Department by 30	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2016	March 2019	31 MaiCi1 2019	June 2019	30 Julie 2019	Department		Department		Department			
R thousands							September 2010	2010	December 2010		marchizory		Suite 2017									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	104	158	156	157	146	157	88	87	494	559	(39.7%)	(44.4%)	31.9%	36.1%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	-			-		-		-					-	-	-	-		-			
Neighbourhood Development Partnership (Schedule 5B)	37 849	(22 925)		14 924	14 924	14 924	378			378			680	1 097	1 058	1 475			7.1%	9.9%		
Neighbourhood Development Partnership (Schedule 6B)	150	521		671	671									-	-							
	-	-			-		-		-					-					-			
Sub-Total Vote	39 549	(22 404)		17 145	17 145	16 474	482	158	156	536	146	157	768	1 184	1 552	2 034	426.0%	654.1%	9.4%	12.3%	-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																						
Municipal Systems Improvement Grant (Schedule 36)																-						
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	-	-		-	-	ļ	-		-			<u> </u>		-	-	-		-	-			
Sub-Total Vote Public Works (Vote 6)		ļ	-	· -	· ·	-	-		ļ		ļ	-	-	-	-			-	-			-
Expanded Public Works Programme Integrated Grant (Municipality)	2 746			2 746	2 746	2 746	2 746	2 718		28					2 746	2 746			100.0%	100.0%		
Sub-Total Vote	2 746	-		2 746			2 746			28	·	·	-	- 1	2 746	2 746	·	-1	100.0%			
Energy (Vote 29)																·						
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	-		-		-		-	-	-	-	-	-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant	33 365	(15 559)		17 806	5 17 806	1 -	-	-	-	-	-		-	-	-	-	-	1	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-		-		-					-	-	-		1	-			
Energy Efficiency and Demand Side Management (Eskom) Grant																						
Sub-Total Vote	33 365	(15 559)		17 806	17 806	· .	-								-		-				-	
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)	383 912	161 488		545 400	545 400		-							-	-	-	-	-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	383 912	101 488		343 400	343 400	1	-							-	-	-	-		-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		1				1		1	1	1	1	1	1		-	-						
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)	20 000	-		20 000	20 000	20 000	3 495		-	4 071	6 101	6 847	1	3 445	9 596	14 363	(100.0%)	(49.7%)	48.0%	71.8%		
Sub-Total Vote	403 912	161 488		565 400	565 400	20 000	3 495			4 071	6 101	6 847		3 445	9 596	14 363	(100.0%)	(49.7%)	48.0%	71.8%		
Sport and Recreation South Africa (Vote 19)																	()	(				
2013 Africa Cup of Nations Host City Operating Grant	-	-			-		-		-					-	-				-			
2014 African Nations Championship Host City Operating Grant		-					-							-				-	-			
Sub-Total Vote Human Settlements (Vote 31)	-	-		-	-		-		-		-		-		-	-	-	-			-	
Rural Households Infrastructure Grant (Schedule 5B)		_			_		_												_			
Rural Households Infrastructure Grant (Schedule 6B)																						
Municipal Human Settlements Capacity Grant	-	-		-	-		-		-		-		-	-	-	-	-	-	-			
Municipal Emergency Housing Grant	-	-		-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-	-	-	-	-		-		-	-	-	-		-	-	-		
Sub-Total Vote	479 572	123 525		603 097	603 097	39 220	6 723	2 876	156	4 634	6 247	7 004	768	4 629	13 894	19 143	(87.7%)	(33.9%)	35.4%	48.8%	-	
Cooperative Governance (Vote 3)	4/73/2	123 323			003 097	37 220	0 /23	2 0/0	136	4 034	3 247	7 004	/00	7 027	15 074	17 143	(07.770)	(33.776)	33,476	40.076	-	
Municipal Infrastructure Grant	165 389	-		165 389	165 389		26 826								76 058	98 797	(66.6%)		46.0%			
Sub-Total Vote	165 389	-		165 389	165 389	165 389	26 826	32 996	21 232	38 704	20 987	16 423	7 013	10 674	76 058	98 797	(66.6%)	(35.0%)	46.0%	59.7%		
Sub-Total Total	165 389 644 961	123 525		165 389 768 486	165 389 768 486	165 389 204 609	26 826 33 549	32 996 35 872		38 704 43 339		16 423 23 427	7 013 7 781	10 674 15 302	76 058 89 952	98 797 117 940	(66.6%) (71.4%)	(35.0%)	46.0% 44.0%	59.7% 57.6%	-	
Total	644 961	123 525		/68 486	/68 486	204 609	33 549	35 8/2	21 388	43 339	27 234	23 42/	/ /81	15 302	89 952	117 940	(71.4%)	(34.7%)	44.0%	57.6%		
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	enditure	% Changes fr	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2018	Provincial Department by 31	by municipalities by 31 December 2018	Provincial Department by 31	by municipalities by 31 March 2019	Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018	September 2018	December 2018	5. December 2018	March 2019	or march 2019	June 2019	30 Julie 2019	Department		Separunent		Department	unicipanties		
R thousands					1																	
Summary by Provincial Departments	-	1		1	<b> </b>	1	l		1		1		1									
Education	· .	-												-		-		-	-	-		
Health	-	-		-	-	-	-	-	-	-	-		-	-	-	-		-	-	-		
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		
Agriculture					.1	-	-	-	-	-	-		-	-		-		-	-	-		
Sport, Arts and Culture Housing and Local Government	13 892 76 144	(1 762)	1	12 130 76 144			78 956		1 253		12 130			-	12 130 80 209	-	(100.0%)	1 1	100.0% 105.3%			
Office of the Premier	/6 144			76 144	1 :		7 8 9 5 6	1	1 253	1					ou 209				105.376			
Other Departments		1		1	1	1	1				1		1	1	-		-	]		1		

R thousands Rishman Treasury (Vote 10) Local Converment Financial Management Crant Local Converment Financial Crant Converment Crant Local Converment Financial Crant Crant Converment Crant Local Crant Crant Converment Crant Local Crant Crant Converment Crant Converment Local Crant Crant Converment Crant Converment Crant Local Crant Crant Converment Crant Conver	municipalities for direct grants  1 550	First Quarter	Department by 31 31 December  3 643	by National	Actual expenditure by municipalities by	National mu	Actual Ark expenditure by experincipalities by Nation	1546 11 	Actual expenditure	(30.4%)	% Changes fs Exp as % of Allocation National Department 99.7% 99.7% 99.7% 45.1% 100.0% 100.0% 100.0% 45.1%	or the 4th Q Exp as % of Allocation by municipalities 100.9%.	Total Available	Roll Over 17 Despenditure by municipalities
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Pablic Transport Network Operators Caral Public Transport Network Crant Rural Road Assets Management Systems Grant	1181 1181 14 453 14 453 	583 808		480 598 180 598		6515	- - -	1 181 1. 6515 6 - - -	228 (100.0%)		100.0% 45.1% - -	109.1% 43.1% - - -		-
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Rural Road Assets Management Systems Grant	1181 1181 14 453 14 453 	583 808		480 598 180 598		6515	- - -	1 181 1. 6515 6 - - -	228 (100.0%)		100.0% 45.1% - -	109.1% 43.1% - - -	-	
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Backtops in Water and Sandation at Clinics and Schools Grant Regional Bulk Intrastructure Card (Schodule 58) Regional Bulk Intrastructure Card (Schodule 68) Regional Bulk Intrastructure Card (Schodule 68) Regional Bulk Intrastructure Card (Schodule 68) Water Services Operaling and Transfel's Eusbeyt Grant (Schodule 68) Water Services Operaling and Transfel's Eusbeyt Grant (Schodule 68) Mannicipal Water Intrastructure Card (Schodule 68) Mannicipal Water Intrastructure Card (Schodule 68) Mannicipal Water Intrastructure Card (Schodule 68)  Water Services Intrastructure Card (Schodule 68) Sub-Total Vote	15 000 15 000		-		-	-		-	-		-	-		
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Water Services Operating and Transfer Subsidy Crant (Schodule 68)  Municipal Water Infrastructure Crant (Schodule 68)  Municipal Water Infrastructure Crant (Schodule 68)  Sub-Crant Marker Services Infrastructure Crant (Schodule 68)  Water Services Infrastructure Crant (Schodule 68)  Sub-Total Vote  Sub-Total Vote  Sup-Total Vote  2013 Africa Cup of Nations Host City Operating Crant  2014 African Nations Championship Host City Operating Grant  2014 African Mations Championship Host City Operating Grant  2014 African Mations Championship Host City Operating Grant  2014 African Nations Championship Host City Operating Grant  2014 African Motions Championship Host City Operating Grant  2015 African Motions Championship Host City Operating Grant  3014 African Motions Championship Host City Operating Grant  4			-		-					]				ı
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Water Services Infrastructure Crant (Schedule 68)  Sub-Total Vole Sport and Recreation South Africa (Vole 19)  2013 Africa cup O Nations Hosel City Operating Grant  2014 African Nations Championship Host City Operating Grant  2014 African Nations Championship Host City Operating Grant  Sub-Total Vole Human Settlements (Vole 31)  Rural Houssholds Infrastructure Crant (Schedule 5B)  Rural Houssholds Infrastructure Crant (Schedule 6B)  Municipal Human Settlements Capacity Grant														
Sub-Total Vote 120 Vo		4 5/1 1 395	- '	403 8 748	2 094	416	1 999	13 735 11	895 (95.2%	(4.5%)	91.6%	79.3%		ı
Sport and Recreation South Africa (Vole 19) 2013 Africa Cup O Nations Host Cit Up Operating Grant 2014 African Nations Championship Host City Operating Grant 5.01 - Total Vole 4. Sub-Total Vole 4. Sub-Total Vole 4. Sub-Total Vole 5. Sub-Total Vole 5. Sub-Total Vole 6. Sub-Total Vol	108 836 15 000	4 571 1 399		103 8 748	2 094	416	1 999	13 735 114	95 (95.2%	(4.5%)	91.6%	79.3%		
2013 Africa Oup of Nations Host City Operating Grant 2014 African Authors Championship Host City Operating Grant 504-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 Human Forman Capacity Grant Municipal Human Forman Capacity Grant  - Municipal Human Forman Capacity Grant	100 000	1077	-	0740	2071	410		10700	(75.2.10	(4.570)	71.00	77.510		
Sub-Total Vote			-				-	-	-		-	-		1
Human Settlements (Vote 31)  Rural Houssholds Infrastructure Crant (Scheduld: SB)  Rural Houssholds Infrastructure Crant (Scheduld: SB)  Rural Houssholds Infrastructure Crant (Scheduld: 6B)  Municipal Human Settlements Capacity Grant  Municipal Human Settlements Capacity Grant  Municipal Emergency Housing Grant .			-				-	-	-	-	-	-		
Ruzal Households Infrastructure Crant (Schedulde SB) Ruzal Households Infrastructure Crant (Schedulde 6B) Municipal Humann Settlements Capacity Crant Municipal Humann Settlements Capacity Crant Municipal Emergency Housing Grant			-		-	-	-	-		-	-	-	-	
Rural Hussholds Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Limit Grant Capacity Grant Municipal Emergency Housing Grant														
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		11 1												ı
Municipal Emergency Housing Grant											-1	_		1
			-		-	-	-	-	-		-	-		
					-	-	-	-	-	-	-	-		
Sub-Total Vote										-		-	-	
Sub-Total         131 671         (5 651)         126 020         12           Cooperative Governance (Vote 3)         12	126 020 32 184	5 242 2 321	643 7	19 9 826	2 574	7 266	8 562	22 977 20 9	776 (26.1%	232.6%	71.4%	65.2%	-	
	31 201 31 201	9.091 5.085	3 752	262 3 429	3 515	3 840	9.657	20 111 24	524 12.09	174 7%	64 5%	78.6%		1
Sub-Total Vote 31 201 - 31 201 3	31 201 31 201	9 091 5 089		162 3 429	3 515		9 657	20 111 24 5			64.5%	78.6%		
Sub-Total 31 201 - 31 201 3	31 201 31 201	9 091 5 089		162 3 429	3 515		9 657	20 111 24 5		174.7%	64.5%	78.6%		
Total 162 872 (5 651) 157 221 15	157 221 63 385	14 333 7 410	4 395 13	81 13 255	6 090	11 106	18 219	43 088 45 5	600 (16.2%	199.2%	68.0%	71.8%		
Year to d  Transfers by Provincial Departments to Municipalities( Agency services)  Main Budget   Adjustment Budget   Other Adjustments   Total Available   Approved pa		First Quarter ctual expenditure   Actual expenditure	Second Quarter	Third Quarter		Fourth Quarter		YTD Expenditure		om 3rd to 4th Q Actual expenditure	% Changes for Exp as % of	or the 4th Q Exp as % of		r
Transfers by Provincial Departments to Municipalities( Agency services)  Main Budget  Adjustment Budget Other Adjustments Total Available 2018/19 schedul		Provincial by municipalities by	v Provincial by municipality	s by Provincial b	by municipalities by			vincial by municipalit		by municipalities	Allocation	Allocation by		ı
	Departments to De	Department by 30 September 2018		D18 Department by 31	31 March 2019	Department by 30 3	30 June 2019 Depa	ertment	Department	,	Provincial	municipalities		ı
	Municipalities Se	September 2018	December 2018	March 2019		June 2019					Department			l.
					ļ									ı
R thousands										L				
Summary by Provincial Departments														
Education				- I - T	-7		-		-	-	-	-		
Health				-   -	-	- 1		-		-	-	-		ı
Social Development		: .		11 11					- 1	-	-	-		ı
Public Works, Roads and Transport	11 11		1 1						-			- 1		
Sport, Arts and Culture 11 050 - 11 050	1 1		- 1				:		: :					l
Housing and Local Government 8 000 - 8 000		6 203	- 4 547	300			:	- - - 11 050	- (100.0%		100.0%	:		I
Office of the Premier		6 203 - 6 978 -	- 4 547 -		:		-	- - - 11 050 6 978	- (100.0%		- 100.0% 87.2%	-		
Other Departments			- 4 547 - -	- 300 	:		-		- (100.0%			:		

Gauteng: Lesedi(GT423)							F			0	<b>Th.</b> 1.0		F	0	VTD 5		8/ Ob	0 44 7	e/ Ob	f		D-110
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	First C	Quarter Actual	Second Actual	Quarter Actual	Third C Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Exp	enditure Actual	% Changes fro	om 3rd to 4th Q Actual	% Changes t Exp as % of	for the 4th Q Exp as % of		YTD expenditure
	revenue Act No. 1	year)		2018/19	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018	1	1			direct grants	National	municipalities by		municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2018	30 September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30 June 2019	30 June 2019	Department		Department		Department			
R thousands							September 2016	2010	December 2016		Maich 2019		Julie 2019									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	1 550	-		1 550	1 550	1 550	406	406	305	305	369	335	470	504	1 550	1 550	27.4%	50.5%	100.0%	100.0%		
Infrastructure Skills Development Grant	-	-		-	-		-		-	-	-		-	-	-	-		1	-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	1			-	1			1 :		1	1		1		- 1			]		-		
Neighbourhood Development Partnership (Schedule 6B)				_	-				-						-	_			_	-		
	-	-		-	-						-			-	-	-			-	-		
Sub-Total Vote	1 550	-		1 550	1 550	1 550	406	406	305	305	369	335	470	504	1 550	1 550	27.4%	50.5%	100.0%	100.0%		
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1			-	1			1 :		1	1		1		- 1			]		-		
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)	1 297								510		462	389	J		1 297		(100.0%)	(100	100.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 297	-	-	1 297 1 297	1 297 1 297		325 325		510 510		462 462		1		1 297 1 297	1 297 1 297	(100.0%)		100.0%			
Energy (Vote 29)	1 291	·	-	1 291	1 291	1 297	325	325	510	583	462	389	·	· ·	1 297	1 291	(100.0%)	(100.0%)	100.0%	100.0%	·	-
Integrated National Electrification Programme (Municipal) Grant	8 434	(4 275	5)	4 159	4 159	4 159	-			1 633	-			-	-	1 633		-	-	39.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant				-	-				-		-		-	-	-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-		-	-	-		-	-	-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000	-		6 000	6 000	6 000	-		-	3 141	4 967	2 859	-	-	4 967	6 000	(100.0%)	(100.0%)	82.8%	100.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	14 434	(4.075	2	10 159	10 159	10 159				4.774		2 859		-	4 967	7.00	(100.00/)	(400.001)	48.9%	75.40		
Sub-Total Vote Water Affairs (Vote 38)	14 434	(4 275	9	10 159	10 159	10 159				4 774	4 967	2 859	-		4 967	7 633	(100.0%)	(100.0%)	48.9%	75.1%	· ·	-
Backlogs in Water and Sanitation at Clinics and Schools Grant				_	-				-		-				- 1	_			_	-		
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 5B)  Municipal Water Infrastructure Grant (Schedule 6B)				-			-		-		-			-	-	-		1	-	-		
Bucket Eradication Programme Grant										1			1					]				
Water Services Infrastructure Grant (Schedule 5B)	25 000	-		25 000	25 000	25 000	542	543	2 858	2 308	5 083	2 383	5 781	15 478	14 264	20 712	13.7%	549.5%	57.1%	82.8%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-			-		-		-	-		-		-	-			
Sub-Total Vote	25 000	-		25 000	25 000	25 000	542	543	2 858	2 308	5 083	2 383	5 781	15 478	14 264	20 712	13.7%	549.5%	57.1%	82.8%		-
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																						
2014 African Nations Championship Host City Operating Grant		1			1			1 :		1			1		- 1	1		]		-		
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				-		-	-		-		-			-	-	-		1	-	-		
Sub-Total Vote																	- :			-		
Sub-Total Sub-Total	42 281	(4 275	0	38 006	38 006	38 006	1 273	1 274	3 673	7 970	10 881	5 966	6 251	15 982	22 078	31 192	(42.6%)	167.9%	58.1%	82.1%	-	-
Cooperative Governance (Vote 3)																						
Municipal Infrastructure Grant	25 937	-		25 937	25 937		4 932		8 134		-	904			18 601	17 336		370.1%	71.7%			
Sub-Total Vote	25 937	-		25 937	25 937		4 932				-	904			18 601	17 336	-	370.1%	71.7%		•	
Sub-Total Total	25 937 68 218	(4 275	3	25 937 63 943	25 937 63 943	25 937 63 943	4 932 6 205	4 932 6 206	8 134 11 807	7 250 15 220	10 881	904 6 870	5 536 11 787	4 250 20 232	18 601 40 679	17 336 48 528	8.3%	370.1% 194.5%	71.7% 63.6%	66.8% 75.9%	-	-
Total	00 210	(4273	7	03 743	03 743	03 743	0 203	0 200	11 007	13 220	10 001	0070	11707	20 232	40 077	40 320	0.570	174.570	03.070	73.770	•	-
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budge	ot Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2018	Provincial Department by 31	by municipalities by 31 December 2018	Provincial Department by 31	by municipalities by 31 March 2019	Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018	oo ooptember 2010	December 2018	or becomber 2010	March 2019	01 march 2015	June 2019	00 00 Hz 2015	Department		Department		Department	municipanties		
			1																			
R thousands		1	1			1																
Summary by Provincial Departments	+		1	<b> </b>				1	<b> </b>	<b> </b>			<b>†</b>									$\vdash$
Education		-		-	-	-		-	-	-	-		-	-	-			-	-	-		
Health	-	-		-	-	-		-	-	-	-	-	-		-	-	-	-	-	- ]		
Social Development	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport		-		-	-	-		-	-		- 1		-	-	-	-	-	-	-	-		
Agriculture	40.000	-			-	-		-		-		-	-	- 1		-		-	-	-		
Sport, Arts and Culture Housing and Local Government	12 964 13 250	-		12 964 13 250		-	7 970 2 880		3 484 4 622		1 510 759		-		12 964 8 261	-	(100.0%) (100.0%)	g -	100.0% 62.3%	-		
Office of the Premier	13 250			13 250			2 880		4 622		759				o 261		(100.0%)	1 :1	62.3%			
Other Departments					1	[								1		-	-	]		]		

Gauteng: Sedibeng(DC42)										0				0			0/ Oh -		n/ O:	f 4h 4** **		D-11 O
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	to date Transferred to	First C Actual	Quarter Actual	Second Actual	Quarter Actual	Third Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Exp Actual	enditure Actual	% Changes fro Actual	om 3rd to 4th Q Actual	% Changes 1 Exp as % of	for the 4th Q Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 1	year)	one Aujusments	2018/19		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2018	30 September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	June 2019	30 June 2019	Department		Department		Department			
R thousands							Supremiber 2010	2010	Socialisti 2010		maich 2019		Julie 2019									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	1 250	-		1 250	1 250	1 250	184	194	136	137	543	543	190	189	1 053	1 063	(65.0%)	(65.1%)	84.2%	85.1%		
Infrastructure Skills Development Grant Integrated City Development Grant	-			-	-		-			-	-			-	-	-		-	-			
Neighbourhood Development Partnership (Schedule 5B)															-							
Neighbourhood Development Partnership (Schedule 6B)				-							-			-	-	-			-			
						-					-			-	-	-		-	-			
Sub-Total Vote	1 250	-		1 250	1 250	1 250	184	194	136	137	543	543	190	189	1 053	1 063	(65.0%)	(65.1%)	84.2%	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	·			<u>-</u>													<u>:</u>					
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-				-		-	-	-	-	-		-			
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-			
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 436	-		2 436	2 436	2 436	451	704	1 493	631	-		-	-	1 944	2 309	-	(100.0%)	79.8%	94.8%		
Sub-Total Vote	2 436	1	1	2 436	2 436		451	794	1 493		-	884	1	+ ·	1 944	2 309		(100.0%)	79.8%		-	
Public Works (Vote 6)																		,				
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000		2	81	768		230			64	1 000	1 236	(100.0%)		100.0%			
Sub-Total Vote Energy (Vote 29)	1 000	-		1 000	1 000	1 000	2	81	768	687	230	404	-	64	1 000	1 236	(100.0%)	(84.1%)	100.0%	123.6%		·
Integrated National Electrification Programme (Municipal) Grant					_										_			_				
Integrated National Electrification Programme (Allocation in-kind) Grant												1	1	1	-	-						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-							-			-	-	-		-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-	-		-	-		-	-	-		-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant				-	-									-	-	-			-			
Sub-Total Vote Water Affairs (Vote 38)	-	-			-					-	-		-			-						
Backlogs in Water and Sanitation at Clinics and Schools Grant	_				_						-			_	-	_			_			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-			-						-			-	-	-			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-			-		-				-			-	-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-	-		-			-	-			-	-	-	-	-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)																						
Municipal Water Infrastructure Grant (Schedule 6B)															-				-			
Bucket Eradication Programme Grant	-	-		-	-	-	-				-		-	-	-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B)	-	-			-		-				-			-	-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	-	-			-									-	-	-			-			
Sport and Recreation South Africa (Vote 19)																-					-	
2013 Africa Cup of Nations Host City Operating Grant	-													-	-							
2014 African Nations Championship Host City Operating Grant						-					-			-	-	-		-	-			
Sub-Total Vote Human Settlements (Vote 31)	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant (Schedule 5B)																						
Rural Households Infrastructure Grant (Schedule 6B)															-	-						
Municipal Human Settlements Capacity Grant				-							-			-	-	-						
Municipal Emergency Housing Grant	-	-		-	-	-	-	-		-	-		-	-	-		-	-	-	-		
Sub-Total Vote	-			-	-	-	-	-	-	-	-		-	-	-	-		-	-	-		
Sub-Total Vote Sub-Total	4 686			4 686	4 686	4 686	637	1 069	2 397	1 454	773	1 830	190	254	3 997	4 608	(75.4%)	(86.1%)	85.3%	98.3%	-	
Cooperative Governance (Vote 3)	4 000	1		4 000	4 000	7 000	637	1 009	2 397	1 434	//3	1 630	190	234	3 997	4 000	(73.470)	(00.170)	63.376	70.370	-	
Municipal Infrastructure Grant	-	-		-	-	-	-	-	-		-		-	-	-	-	-	-	-			
Sub-Total Vote	-	-			-				-	-						-			-			
Sub-Total Total	4 686	-		4 686	4 686	4 686	637	1 069	2 397	1 454	773	1 830	190	254	3 997	4 608	(75.4%)	(86.1%)	85.3%	98.3%	-	-
Total	4 000			4 000	4 000	4 000	037	1 009	2 391	1 434	113	1 030	190	234	3 771	4 000	(75.476)	(00.176)	03.370	70.370		
					Year to date		First Quarter		Second Quarter		Third Quarter	1	Fourth Quarter		YTD Exp	enditure	% Changes fr	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budge	t Other Adjustments	Total Available	Approved payment		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2018	Provincial Department by 31	by municipalities by 31 December 2018	Provincial Department by 31	by municipalities b 31 March 2019	Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018	30 September 2016	December 2018	31 December 2016	March 2019	31 March 2019	June 2019	30 Julie 2019	Department		Department		Department	municipanties		
		1			1				1													
R thousands		1			1				1													
Summary by Provincial Departments																						
Education					-	-			-				-	-	-	-		-	-	-		
Health	8 288	-		8 288	-	-	4 973	-	(10 978)	-	-	-	-	-	(6 005)	-	-	-	(72.5%)	-		
Social Development	-	-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Public Works, Roads and Transport Agriculture		-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture Sport, Arts and Culture	2 378			2 378			2 378								2 378				100.0%			
Housing and Local Government	2370			2370			- 310								- 3/6				.50.0%			
Office of the Premier	-	-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Other Departments		1			l			l			l		<u> </u>									

Gauteng: Mogale City(GT481)					V	to date	Elect 4	Quartor	Casa	Quartor	Thirds	Quarter	East	Quarter	YTD Expe	onditure	% Changes for	om 3rd to 4th C	% Chang	for the 4th Q	Anne	d Roll Over
	Division of		Other Adjustments		Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Third C Actual	Actual	Actual	Actual	Actual	Actual	Actual	om 3rd to 4th Q Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)	-	2018/19	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National Department by 30	municipalities by		municipalities by	National Department by 31	municipalities by 31 March 2019		municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2010	March 2019	31 Mai Cii 2017	June 2019	30 Julie 2017	Department		Department		Department	ĺ		
R thousands							·															
National Treasury (Vote 10)	1.550			1.55		1.550	25.0	252	222	222	0/1	040	212	212	154	1.550	(75.40()	(75.000)	00.70	100.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 550	-		1 550	0 1 550	1 550	251	252	222	223	861	862	212	213	1 546	1 550	(75.4%)	(75.2%)	99.7%	100.0%		
Integrated City Development Grant		1						1		1 1	1 1			1	- 1					1		
Neighbourhood Development Partnership (Schedule 5B)	18 630	56 731		75 361	1 75 361	75 361	6 055	949	10 814	16 956	58 492	15 611		41 735	75 361	75 251	(100.0%)	167.3%	100.0%	99.9%		
Neighbourhood Development Partnership (Schedule 6B)	200	(200)		-	-	-	-			- '	- 1	-	-	-	-	-		-	-			
Sub-Total Vote	20 380	56 531		76 911	76 911	76 911	6 306	1 200	11 036	17 179	59 353	16 473	212	41 949	76 907	76 801	(99.6%)	154.7%	100.0%	99.9%		
Cooperative Governance (Vote 3)	20 380	56 531		/6 911	/6 911	/6 911	6 306	1 200	11 036	1/ 1/9	59 353	16 4/3	212	41 949	76 907	76 801	(99.6%)	154./%	100.0%	99.9%	<b></b>	
Municipal Systems Improvement Grant (Schedule 5B)											1								1			
Municipal Systems Improvement Grant (Schedule 6B)	4 450	-		4 450	0 4 450		-					-	-	-	-	-			1 -			
Municipal Disaster Grant		-		-	-	-	-	-		- '		-	-	-	-	-	-		-1	1 -		
Municipal Disaster Recovery Grant	-	-			-		-				1	-		-	-	-		-	1 -1			
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-				1		-	-	-	-			1	-1		
Sub-Total Vote	4 450			4 450	4 450	·		·					·									-
Transport (Vote 37)	1 450			1 400	1 450														1		İ	
Public Transport Infrastructure and Systems Grant	-				-		-						-	-	-	-			1 -			
Public Transport Network Operations Grant	-	-		-	-	-	-					-	-	-	-	-			1 -	- '		
Public Transport Network Grant	-	-		-	-	-	-				- 1		-	-	-	-		-	-	1		
Rural Road Assets Management Systems Grant Sub-Total Vote	-	ļ	ļ	-	·	-	-	-	ļ	- 1			1	- 1		-			·	<u> </u>		
Public Works (Vote 6)	1	1	1	1	+	·	· -	· ·	t				· ·	· ·	-	-		-			·	<b>-</b>
Expanded Public Works Programme Integrated Grant (Municipality)	4 346	-		4 346	6 4 346		-	2 882	4 346		- 1		-	-	4 346	4 346		-	100.0%			
Sub-Total Vote	4 346			4 346	4 346	4 346	-	2 882	4 346	1 464				-	4 346	4 346			100.0%	100.0%	-	
Energy (Vote 29)																				ĺ		
Integrated National Electrification Programme (Municipal) Grant	8 000 21 412			10 077 30 906	7 10 077 6 30 906		-	133	1 127	861		4 645	8 064	4 437	9 191	10 075		(4.5%)	91.2%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	21 412	9 494		30 900	30 900						1	-		-	-	-			1 7	- 1		
Energy Efficiency and Demand Side Management (Municipal) Grant											1								1 7			
Energy Efficiency and Demand Side Management (Eskom) Grant		-			-		-							-	-	-			1			
Sub-Total Vote	29 412	11 571		40 983	40 983	10 077		133	1 127	861		4 645	8 064	4 437	9 191	10 075	-	(4.5%)	91.2%	100.0%	-	
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-			-		-					-	-	-	-	-			1			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-				1		-	-	-	-			1	-1		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	_	-													-				1	1		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-				-																	
Municipal Water Infrastructure Grant (Schedule 5B)	-				-		-						-	-	-	-			1			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-					-	-	-	-	-			1 -	- '		
Bucket Eradication Programme Grant	25.000	-		25.000	25.000	25.000	-			15.070	22.022	9 645		1.534		- 27.000	(100.00)	(02.70/)			2.11/	
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	25 000	-		25 000	0 25 000	25 000	-			15 870	23 023	9 645	-	1 574	23 023	27 089	(100.0%)	(83.7%)	92.1%	108.4%	2 110	2 110
Sub-Total Vote	25 000			25 000	25 000	25 000				15 870	23 023	9 645		1 574	23 023	27 089	(100.0%)	(83.7%)	92.1%	108.4%	2 110	2 110
Sport and Recreation South Africa (Vote 19)																	(,	(	1			
2013 Africa Cup of Nations Host City Operating Grant	-				-		-						-	-	-	-			1			
2014 African Nations Championship Host City Operating Grant		-		-	-		-							-	-	-		-	-	-	ļ	
Sub-Total Vote Human Settlements (Vote 31)	-	-		-			•		-			-	-	-		-	-	-			<u> </u>	<u>_</u>
Rural Households Infrastructure Grant (Schedule 5B)																			1			
Rural Households Infrastructure Grant (Schedule 6B)		1						1		1	1 1				- 1					1		
Municipal Human Settlements Capacity Grant		-				-	-			- '	- 1	-	-	-	-	-	-	-	1 - 2			
Municipal Emergency Housing Grant	-	-		-	-	-	-				- 1		-	-	-	-				- '		
	-	-		-	-	-	-	-		- '	-		-	-	-	-		-			ļ	-
Sub-Total Vote Sub-Total	83 588	68 102		151 690	151 690	116 334	6 306	4 215	16 509	35 374	82 376	30 762	8 276	47 960	113 467	118 311	(90.0%)	55.9%	97.5%	101.7%	2 110	2 110
Cooperative Governance (Vote 3)	03 588	00 102		131 690	131 690	110 334	6 306	4 2 1 5	10 509	30 3/4	02 3/6	30 /62	82/6	47 900	11346/	110 311	(30.0%)	35.9%	77.5%	101.7%	2 110	2110
Municipal Infrastructure Grant	118 300	-		118 300			9 398								89 507	127 127	695.0%		75.7%		8 827	
Sub-Total Vote	118 300			118 300	118 300	118 300	9 398	13 065	41 745	45 587	4 287	12 482	34 078	55 992	89 507	127 127	695.0%	348.6%	75.7%	107.5%	8 827	8 827
Sub-Total	118 300			118 300	118 300	118 300	9 398	13 065	41 745	45 587	4 287	12 482	34 078	55 992	89 507	127 127	695.0%	348.6%	75.7%	107.5%		8 827
Total	201 888	68 102		269 990	269 990	234 634	15 704	17 280	58 254	80 961	86 663	43 244	42 354	103 952	202 974	245 438	(51.1%)	140.4%	86.5%	104.6%	10 937	10 936
					Year to date		First Quarter		Second Quarter		Third Quarter	1	Fourth Quarter		YTD Expe	enditure	% Change fr	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure			Actual expenditure	Actual expenditure		Exp as % of	Exp as % of		Т
, , , , ,		,		2018/19	schedule	Provincial	Provincial	by municipalities by		by municipalities by		by municipalities by		by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
						Departments to Municipalities	Department by 30 September 2018	30 September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30 June 2019	30 June 2019	Department		Department		Provincial Department	municipalities		
									_ 300111001 2010	1			000 20.3						Jeparament	1		1
										1	'		1						,	1		1
R thousands				-	1			-		<b>+</b>	<b></b> '								<b></b> '	<b>+</b>	<b></b>	1
Summary by Provincial Departments	1	ļ	ļ	1	1	1	l	1	ļ	· '			1	1				l	<u> </u>	· '		+
Education Health						· .				1	- 1	-	1		-	-		_	-1	-1		1
Social Development		1 :			1 :		1				1 1							1		1		1
Public Works, Roads and Transport										1 - '	1 1		-			- 1			1 2	1 - 2		1
Agriculture	-	-		-	-	-	-	-	-		- '	-	-	-	-	-		-	ا ا	i -'		1
Sport, Arts and Culture	15 900	-		15 900		-	11 000	-	3 980		920	-	-	-	15 900	-	(100.0%)	-	100.0%			1
Housing and Local Government	20 500	-		20 500	-	-	4 872	-	9 674		- 1	-	-	-	14 546	-	-	-	71.0%	1		
Office of the Premier			1						1 -				11 -		-	-	-				1	1
Other Departments										l .	1				J				1 1	Ι ,	l	

Gauteng: Merafong City(GT484)					V	lo data	Ele-+ 4		Pag	Ouestes	Third	Outsides	Farmet	Ougster	VTD F	anditure.	9/ Changes for	am 2nd to 4th C	9/ Chancer	for the 4th O	Annec	I Ball Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved 1	to date Transferred to	Actual	Quarter Actual	Second Actual	I Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Expe	Actual	% Changes fro Actual	om 3rd to 4th Q Actual	% Changes 1 Exp as % of	for the 4th Q Exp as % of		YTD expenditure
	revenue Act No. 1	year)		2018/19	payment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National Department by 30	municipalities by		municipalities by	National Department by 31	municipalities by		municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2010	March 2019	31 March 2017	June 2019	30 Julie 2019	Department		Department		Department			
R thousands																						
National Treasury (Vote 10) Local Government Financial Management Grant	1 700			1 700	1 700	1 700	105	104	342	341	309	306	78	78	834	832	(74.8%)	(74.9%)	49.1%	48.9%		
Infrastructure Skills Development Grant	1700			1700	1700	1700	-				309	300			-	- 032	(74.070)	(74.770)	47.170	40.770		
Integrated City Development Grant	-	-		-	-						-		-	-	-	-		-	-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-	-	-		-		-	-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)															-	-						
Sub-Total Vote	1 700	-		1 700	1 700	1 700	105	104	342	341	309	308	78	78	834	832	(74.8%)	(74.9%)	49.1%	48.9%	-	
Cooperative Governance (Vote 3)  Municipal Systems Improvement Grant (Schedule 5B)																						
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	21 317	-		21 317	21 317	21 317	-	-	-		4 180	15 504	17 137	18 426	21 317	33 929	310.0%	18.8%	100.0%	159.2%		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-										-	-		-	-			
Sub-Total Vote	24 067	-		24 067	24 067	21 317			-		4 180	15 504	17 137	18 426	21 317	33 929	310.0%	18.8%	100.0%	159.2%	-	
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-	-	-	-	-	-		-		-	-	-	-		-	-	-		
Public Transport Network Grant								1							-	-						
Rural Road Assets Management Systems Grant	-	-		-	-		-		-		-		-	-	-	-			-			
Sub-Total Vote		-			-	-		-	-			-	-	- ]	-		-	-	-		-	-
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 180			1 180	1 180	1 180				692	1 158	717	,	2	1 158	1 412	(100.0%)	(99.7%)	98 1%	119.6%		
Sub-Total Vote	1 180			1 180	1 180			-	-	692		717		2	1 158	1 412	(100.0%)		98.1%		-	-
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	16 000 48 019			10 000 50 552	10 000 50 552		-	1 857	11 419	10 491	-	4 920		-	11 419	17 267		(100.0%)	114.2%	172.7%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	40 017	2 333	1	30 332	30 332		-			1	1				- 1	-						
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-				-				-	-	-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		(2.4/3)					-	1.057			-	4 000	-	-	- 11 110	47.047		(400.00)	444.00	470.70		
Sub-Total Vote Water Affairs (Vote 38)	64 019	(3 467)	)	60 552	60 552	10 000		1 857	11 419	10 491	-	4 920	-	-	11 419	17 267	-	(100.0%)	114.2%	172.7%	-	-
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-		-		-		-	-	-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-	-	-		-	-	-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				1	1			1			1				- 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	-	-		-	-	-	-	-	-		-		-	-	-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	55 000	(10 000	0	45 000	45 000	45 000	3 312	3 357	838	4 811	7 088	4 923		19 019	11 238	32 110	(100.0%)	286.3%	25.0%	71.4%	11 307	9 167
Water Services Infrastructure Grant (Schedule 6B)	-			-	-								-	-	-	-			-			
Sub-Total Vote	55 000	(10 000)	)	45 000	45 000	45 000	3 312	3 357	838	4 811	7 088	4 923	-	19 019	11 238	32 110	(100.0%)	286.3%	25.0%	71.4%	11 307	9 167
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	-			-	-	-	-	-	-	-	-	-	-	- 1	-	-		-	-	-		
Sub-Total Vote	+	-	1	1	İ	<del>                                     </del>		<del></del>	ļ	i -	t	<u> </u>	-	† - i			-	<del>                                     </del>	-	-	-	-
Sub-Total	145 966	(13 467)	)	132 499	132 499	79 197	3 417	5 318	12 599	16 336	12 735	26 373	17 215	37 525	45 966	85 550	35.2%	42.3%	58.0%	108.0%	11 307	9 167
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	64 938	2 700	1	67 638	67 638	67 638	18 046	18 928	13 158	15 542	1 441	1.690	244	12 205	32 890	48 364	(83.1%)	622.1%	48.6%	71.5%		
Sub-Total Vote	64 938			67 638		67 638	18 046		13 158			1 690			32 890	48 364	(83.1%)		48.6%		-	-
Sub-Total	64 938			67 638	67 638	67 638	18 046	18 928	13 158	15 542	1 441	1 690			32 890	48 364	(83.1%)	622.1%	48.6%	71.5%	-	
Total	210 904	(10 767)	)	200 137	200 137	146 835	21 463	24 245	25 757	31 877	14 176	28 063	17 459	49 730	78 856	133 915	23.2%	77.2%	53.7%	91.2%	11 307	9 167
					Year to date	1	First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Expe	nditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budger	t Other Adjustments	Total Available	Approved payment	Transferred from	Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to	Provincial Department by 30	by municipalities by 30 September 2018	Provincial Department by 31	by municipalities by 31 December 2018		by municipalities b 31 March 2019	y Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019	]					Department			
R thousands																						
Summary by Provincial Departments	1																					
Education Health	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Health Social Development	1	1		1	1		:			1					1	1	1		] []	[]		
Public Works, Roads and Transport	-	-		-	-			-		-	-			-	-	-	-		-	-		
Agriculture		-		-	-	-		-		-	-	-	-	-		-	-	-		-		
Sport, Arts and Culture Housing and Local Government	15 330 12 000			15 330 12 000			10 500 30 171		4 342		488				15 330 30 187		(100.0%)	1 :	100.0% 251.6%			
Office of the Premier	.2000			.2 000					-						- 107		-		201.0%			
Other Departments	1																					
Other Departments	-1	1	1	1	1			1	1	1	I	1	1	1				1			1	

Saatong. Nama Woot Sty(S1455)					Year t	o date	First 0	Quarter	Second	Quarter	Third C	Quarter	Fourth	Quarter	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q	Approved	Roll Over
	Division of		Other Adjustments		Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)		2018/19	payment schedule	municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
	of 2018					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30		Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
R thousands							September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	3 170			3 170	3 170	3 170	462	462	711	710	405	965	1 032	1 032	2 610	3 170	154.8%	7.0%	82.3%	100.0%		
Infrastructure Skills Development Grant	-	-		-	-		-			-	-			-	-	-			-			
Integrated City Development Grant	-	-		-	-		-			-	-			-	-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-			-	-			-	-	-			-			
Neighbourhood Development Partnership (Schedule 6B)	-	-		-			-			-	-			-	-	-		-	-	-		
	-	-		-	-	-								-	-	-			-	-		
Sub-Total Vote	3 170			3 170	3 170	3 170	462	462	711	710	405	965	1 032	1 032	2 610	3 170	154.8%	7.0%	82.3%	100.0%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																						
Municipal Systems Improvement Grant (Schedule 6B)							-								-				-			
Municipal Disaster Grant																			_			
Municipal Disaster Recovery Grant	-				_											_			_			
Municipal Demarcation Transition Grant (Schedule 5B)																-						
Municipal Demarcation Transition Grant (Schedule 6B)																-						
Sub-Total Vote	-	-											-									
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant	-	-		-	-		-			-	-			-	-	-			-			
Public Transport Network Operations Grant	-	-		-	-		-			-	-			-	-	-		-	-			
Public Transport Network Grant	-	-		-	-		-	-	1		-	-	1	-	-	-			-			
Rural Road Assets Management Systems Grant	-	-		-	-	-		-		-	-			-	-	-			-	-		
Sub-Total Vote	-	· -		·	-	-		-	-			-	-	-	-	-			-			-
Public Works (Vote 6)  Eveneded Public Mode Programme Interested Count (Municipality)	2 135			2 135	2 135	2 135	242	240	283		1 139	675	434	775	2 098	2 455	(61.9%)	14 8%	98.3%	115.0%		
Expanded Public Works Programme Integrated Grant (Municipality)		·																				
Sub-Total Vote Energy (Vote 29)	2 135			2 135	2 135	2 135	242	240	283	/64	1 139	675	434	1/5	2 098	2 455	(61.9%)	14.8%	98.3%	115.0%	······································	
Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	10 000	3 334	3 334		837		5 237	,	591	3 334	10 000		(88.7%)	33.3%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	684		1	260				3334	1 .			0 207			5 554	-		(00.770)	55.576	100.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	(12-1	'l	200																		
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000			6 000	6 000	6 000		424	2 251		782	2 102		3 475	3 033	6 000	(100.0%)	65.3%	50.6%	100.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-			-	-			-	-	-			-			
Sub-Total Vote	16 684	(424	)	16 260	16 260	16 000	3 334	3 758	2 251	837	782	7 339	-	4 066	6 367	16 000	(100.0%)	(44.6%)	39.8%	100.0%		
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-			-	-			-	-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)		-					-			-	-			-	-	-		-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)	5 499	-		5 499	5 499		-							-	-	-			-			
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)	55 000			55 000	55 000	55 000	3 900	8 262		11 133	23 211	9 153		23 383	27 111	51 931	(100.0%)	155.5%	49.3%	94.4%		
Water Services Infrastructure Grant (Schedule 6B)	33 000			33 000	33 000	33 000	3 700	0 202		11133	23211	7 133	1	25 303	27 111	31 731	(100.070)	100.070	47.370	94.470		
Sub-Total Vote	60 499			60 499	60 499	55 000	3 900	8 262		11 133	23 211	9 153		23 383	27 111	51 931	(100.0%)	155.5%	49.3%	94.4%		
Sport and Recreation South Africa (Vote 19)																	(,					
2013 Africa Cup of Nations Host City Operating Grant	-			-										-		-			-			
2014 African Nations Championship Host City Operating Grant	-	-		-	-					-	-			-	-	-			-			
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	1				-		-							-	-	-						
Sub-Total Vote		-	-	-	-	ļ		-	l	ļ			l	-					-	·		
Sub-Total	82 488	(424	·l	82 064	82 064	76 305	7 938	12 722	3 245	13 445	25 537	18 132	1 466	29 257	38 186	73 556	(94.3%)	61.4%	50.0%	96.4%	-	
Cooperative Governance (Vote 3)	02 400	(424	1	02 004	02 004	70 303	/ 730	12 122	3 243	13 443	23331	10 132	1 400	27 237	30 100	73 330	(24.370)	01.470	30.0%	70.470	-	— ·
Municipal Infrastructure Grant	89 275	2 700	ıl	91 975	91 975	91 975	24 594	21 989	22 145	25 940	12 579	18 293	11 480	25 754	70 798	91 975	(8.7%)	40.8%	77.0%	100.0%		
Sub-Total Vote	89 275	2 700		91 975		91 975	24 594			25 940	12 579	18 293			70 798	91 975	(8.7%)	40.8%				
Sub-Total	89 275	2 700		91 975	91 975	91 975	24 594	21 989	22 145	25 940	12 579	18 293	11 480	25 754	70 798	91 975	(8.7%)	40.8%	77.0%	100.0%	-	
Total	171 763	2 276		174 039	174 039	168 280	32 532	34 710	25 390	39 385	38 116	36 425	12 946	55 011	108 984	165 531	(66.0%)	51.0%	64.8%	98.4%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp			om 3rd to 4th Q		for the 4th Q	-	
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budge	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by		Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
				2010/19	scriedule	Departments to	Department by 30	30 September 2018		31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by municipanties	Department	by municipances	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019					1	Department			
						1									ļ			1				
R thousands	1					1					1							1				
Summary by Provincial Departments			1		1			1	1	l			1									
Education	-	-	İ .					-		-				- 1		-		-	-			
Health	-	-				-		-		-		-		- 1		-		-	-			
Social Development	-			-					-	-	-		-	- 1		-						
Public Works, Roads and Transport	-	-	1	-	-	-		-	-				-		-	-		-				
Agriculture	-			-				-	-	-	-		-	-	-	-		-		-		
Sport, Arts and Culture	20 284	-		20 284	-	-		-	19 984	-	300	-	-	-	20 284	-	(100.0%)	-	100.0%	-		
Housing and Local Government	12 500	-		12 500	-	-	1 500	-	-	-	-	-	-	-	1 500	-		-	12.0%	-		
Office of the Premier	-			-	-	-		-	-	-	-	-	-	-	-	-		-		-		
Other Departments		L	1	1		1				l	l							1				

Gauteng: West Rand(DC48) Third Quarter
Actual Approved Roll Over
otal Available YTD expendite Year to date
wed Transferred to Fourth Quarter YTD Expenditure Actual Actual % Changes from 3rd to 4th Q % Changes for the 4th Q Second Quarter tual Actual Adjustment (Mid Other Adjustments Total Available Approved Actua Actual Actual Exp as % of Exp as % of enue Act No. 1 2018/19 nent schedule municipalities for expenditure expenditure by expenditure expenditure by expenditure expenditure by National municipalities by expenditure expenditure by expenditure expenditure by expenditure expenditure by Allocation Allocation by 2018/19 municipalities by National National National National of 2018 direct grants National municipalities by National municipalities by municipalities municipalities municipalities Department by 31 31 December 2018 Department by 31 31 March 2019 Department by 30 30 September Department by 30 30 June 2019 Department Department Department 2018 National Treasury (Vote 10)
Local Government Financial Management Grant 1 000 873 57.4% 87.3% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) 20 000 (20 000) Neighbourhood Development Partnership (Schedule 6B) 42 608 42 608 42 608 Sub-Total Vote 21 000 22 60 43 608 43 608 1 000 186 185 195 307 873 1 000 57.4% 56.6% 87.3% 100.0% 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) Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant 164 164 113 2 594 2 594 2 594 192 162 720 2 594 23.2% 1196.4% 27.8% Sub-Total Vote 2 594 202 2 087 100.0% Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 100.0% 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 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 24 699 22 608 47 307 47 307 2 730 2 240 (46.8%) 230.6% 47.7% 100.0% Municipal Infrastructure Grant Sub-Total Vote Sub-Total 47 307 47 307 24 699 2 240 (46.8%) 100.0% YTD Expr Exp as % of Exp as % o 2018/19 Allocation Provincial 30 June 2019 Summary by Provincial Departments Education Health 7 796 7 796 4 677 3 119 7 796 100.09 Public Works, Roads and Transport 4 000 2 800 4 000 4 000 4 000 2 800 100.03 Sport, Arts and Culture 2 800 1 400 100.0% 1 400 42 500 Housing and Local Government 42 500 22 500 28 917 20 000 71 417 (100.0%) 168.03 Other Departments

ated funds e.g DBSA, ESKOM, and Neighbourhood Develo

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

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