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

AGGREGATED INFORMATION FOR KWAZULU-NATAL					Year t	o date	First 0	Juartor	Second	Quarter	Third C	Juartor	Fourth	Quarter	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes 1	for the 4th O	Annrove	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 of 2018	year)		2018/19	payment schedule	municipalities for	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	expenditure National	expenditure by	Allocation National	Allocation by	2018/19	by municipalities
	01 20 18					direct grants	Department by 30	30 September	Department by 31	31 December 2018		31 March 2019	Department by 30	30 June 2019	Department	municipalities	Department	municipalities	Department	municipalities		
							September 2018	2018	December 2018		March 2019		June 2019									
R thousands																						
National Treasury (Vote 10) Local Government Financial Management Grant	107 885			107 885	107 885	107 885	22 123	23 347	25 928	27 252	20 533	19 578	28 360	33 110	96 944	103 287	38.1%	69.1%	89.9%	95.7%		
Infrastructure Skills Development Grant	37 300			37 300											37 077	31 751	(77.8%)		99.4%	85.1%		
Integrated City Development Grant	45 596			45 596	-		-	16 046	-	18 994		3 345	5	7 211	-	45 596		115.6%		100.0%		
Neighbourhood Development Partnership (Schedule 5B)	78 247	(25 460)		52 787	52 787		5 544	4 688	1 649			519		20 798	18 570	29 286	779.9%	3907.2%	35.2%			
Neighbourhood Development Partnership (Schedule 6B)	4 484	(2 710)		1 774	1 774		-								-	-			-	-		
Sub-Total Vote	273 512	(28 170)		245 342	199 746	195 972	33 387	46 215	33 052	52 329	42 866	37 476	43 286	73 899	152 591	209 919	1.0%	97.2%	62.6%	86.2%		-
Cooperative Governance (Vote 3)	273 312	(20 170)		243 342	177 740	173 772	33 307	40 213	33 032	JZ JZ7	42 000	37 470	43 200	73 077	132 371	207 717	1.070	77.2.00	02.070	00.270		·
Municipal Systems Improvement Grant (Schedule 5B)	-	6 330		6 330	6 330	6 330	-			-	-		2 365	1 223	2 365	1 223			37.4%	19.3%		
Municipal Systems Improvement Grant (Schedule 6B)	18 530	(6 330)		12 200	12 200		-		-	-	-		-	-	-	-		-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	117 662		117 662	117 662	117 662	-						-	-	-	-			-			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		117 002		117 002	117 002	117 002									-	-					5 900	
Municipal Demarcation Transition Grant (Schedule 6B)							-			-					-				-		0 700	
Sub-Total Vote	18 530	117 662		136 192	136 192	123 992	-			-			2 365	1 223	2 365	1 223	-	-	1.9%	1.0%	5 900	
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-	-		-						-	-	-	-			-			
Public Transport Network Operations Grant Public Transport Network Grant	1 082 991	(58 010)		1 024 981	1 024 981	1 024 981	71 404	71 404	83 206	147 867	241 251	176 591	319 534	319 532	715 395	715 394	32.4%	80.9%	69.8%	69.8%		
Rural Road Assets Management Systems Grant	24 180	1 - 1		24 180	24 180	24 180	2 304	2 699	4 056	5 924	7 430	5 154	6 937	8 373	20 727	22 149	(6.6%)	62.4%	85.7%	91.6%		
Sub-Total Vote	1 107 171	(58 010)		1 049 161	1 049 161	1 049 161	73 708	74 102	87 262	153 791	248 681	181 745	326 471	327 905	736 122	737 543	31.3%	80.4%	70.2%	70.3%	-	-
Public Works (Vote 6)	20			201-11	201 222	201.222	00.100		F		20.00	22.00		20.100	200	202	(22.20)	for most	00.00	00.70		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	204 011 204 011			204 011 204 011	204 011 204 011	204 011 204 011	88 423 88 423		57 375 57 375	66 362 66 362	32 356 32 356	27 835 27 835	21 957 21 957	20 690 20 690	200 111 200 111	203 454 203 454	(32.1%)		98.1% 98.1%	99.7% 99.7%	ļ	
Energy (Vote 29)	204 011	-		204 011	204 011	204 011	00 423	06 367	37 375	00 362	32 356	2/ 835	21 957	20 690	200 111	203 434	(32.1%)	(23.7%)	76.1%	79.7%	i	
Integrated National Electrification Programme (Municipal) Grant	488 500	(6 000)		482 500		482 500	41 232	81 637	20 702	101 199	-	66 132	140 564	188 673	202 498	437 641		185.3%	42.0%	90.7%	9 393	7 54
Integrated National Electrification Programme (Allocation in-kind) Grant	885 288	-		885 288	885 288		-			-	-		-	-	-			-	-	-		
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	38 000	-		38 000	38 000	38 000	-	956	6 149	8 609	3 078	611	14 082	24 710	23 309	34 886	357.5%	3942.1%	61.3%	91.8%	554	55
Sub-Total Vote	1 411 788	(6 000)		1 405 788	1 405 788	520 500	41 232	82 592	26 851	109 808	3 078	66 743	154 646	213 383	225 807	472 527	4924.2%	219.7%	43.4%	90.8%	9 947	8 101
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)	579 227 56 052	(97 283) (13 649)		481 944 42 403	481 944 42 403		64 567	30 250	69 069	100 307	73 947	73 418	148 449	184 036	356 032	388 010	100.8%	150.7%	73.9%	80.5%	14 580	14 58
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	36 052	(13 649)		42 403	42 403					1			1		- 1							
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		1							1	1						-						
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-		-			-	-		-	-	-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-			-	-		-	-	-	-			-	-		
Bucket Eradication Programme Grant	900 000	66 668		044 440	966 668	966 668	24 393	93 929	124 402	200 567	22 272	222.707	204 200	300 483	467 748	818 685	101E 49/	24 20/	48.4%	0.4.70/	32 594	
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	122 366			966 668	900 008	900 008	24 393	93 925	126 682	200 567	22 373	223 707	294 300	300 483	407 748	818 683	1215.4%	34.3%	48.4%	84.7%	32 594	
Sub-Total Vote	1 657 645	(166 630)		1 491 015	1 491 015	1 448 612	88 960	124 180	195 751	300 873	96 320	297 125	442 749	484 518	823 780	1 206 696	359.7%	63.1%	56.9%	83.3%	47 174	14 580
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	-	10 826		10 826	10 826	10 826	-				-		-	-	-	-		-	-	-		
Municipal Emergency Housing Grant		10 826		10 826	10 826	10 826	-				-			-	-	-			-	-		
Sub-Total Vote	-	10 826		10 826	10 826	10 826	-							-		-				-	-	-
Sub-Total	4 672 657			4 542 335			325 710	415 656	400 291	683 164	423 301	610 925	991 474	1 121 618	2 140 776	2 831 362	134.2%	83.6%	59.5%	78.6%	63 021	22 681
Cooperative Governance (Vote 3)																						
Municipal Infrastructure Grant	3 313 053 3 313 053	(1 699)		3 311 354 3 311 354	3 311 354	3 311 354	595 266		823 015 823 015		641 815	583 316 583 316		933 156	3 166 670	3 171 835 3 171 835	72.4%		95.6%	95.8%	15 458 15 458	15 458 15 458
Sub-Total Vote Sub-Total	3 313 053			3 311 354	3 311 354 3 311 354	3 311 354 3 311 354	595 266 595 266			934 890 934 890	641 815 641 815	583 316	1 106 574 1 106 574	933 156 933 156	3 166 670 3 166 670	3 171 835	72.4% 72.4%		95.6% 95.6%		15 458	
Total	7 985 710			7 853 689	7 808 093	6 864 428		1 136 129	1 223 306	1 618 054	1 065 116	1 194 241	2 098 048	2 054 773	5 307 446	6 003 197	97.0%	72.1%	76.8%	87.0%	78 479	
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp		ie amangee in	om 3rd to 4th Q	% Changes			1
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure	Actual expenditure y Provincial	Actual expenditure	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of Allocation by		
						Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	-,	Department	-,	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
											1			1				1			1	1
R thousands																						1
Summary by Provincial Departments														1								
Education Health	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-		-		1	1
Health Social Development	-			-			-		-	-	-	-					-	-	-			
Public Works, Roads and Transport	594 652	96 172		690 824			240 771		429 231		58 757				728 759		(100.0%)		105.5%			
Agriculture		-					-		-	-			-	-	-	-	-		-		1	1
Sport, Arts and Culture	270 590	(11 656)		258 934	-	-	85 376	-	83 099	-	90 065	-	-	-	258 540	-	(100.0%)	-	99.8%			
Housing and Local Government	107 179	21 340		128 519	-	-	33 571	-	167 257	-	51 125	-	-	-	251 953	-	(100.0%)	-	196.0%	-		
Office of the Premier Other Departments							-		-		-	-	1	-	-	-	-	_	-			
Outer Departments	1	1	1		1	1	l	1	1	1			1									

Kwazulu-Natal: eThekwini(ETH) Third Quarter
Actual Year to date ved Transferred to Fourth Quarter ctual Actual YTD Expenditure % Changes from 3rd to 4th Q % Changes for the 4th Q Approved Roll Over Second Quarter tual Actual Adjustment (Mid Other Adjustmer Total Available Approved Actual Actua Actual 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 of 2018 direct grants National municipalities by National 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 Infrastructure Skills Development Grant 30 500 2 70 33 200 45 596 25 220 33 200 33 200 4 555 4 485 20 755 13.64 3 405 11 474 33 200 27 424 (83.6%) (15.99 100.0% 82.6% 115.6% 3394.5% Integrated City Development Grant 16 046 3 947 18 994 7 211 18 137 45 596 23 343 7 471 Neighbourhood Development Partnership (Schedule 5B) 25 220 25 220 25 220 5 022 222 1 016 13 731 635.3% 54.4% 92.6% Neighbourhood Development Partnership (Schedule 6B) 2 950 (2 320 630 Sub-Total Vote 105 266 105 646 60 050 59 420 10 577 21 959 4 707 21 078 21 771 17 505 10 876 36 822 47 931 97 363 (50.0%) 110.39 45.6% 92.7% Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) 79.76 79.76 79 763 79 763 Municipal Demarcation Transition Grant (Schedule 6B) 79 763 79 763 79 763 79 763 Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant 883 88 (58 010 825 87 825 877 825 877 44 025 44 025 54 276 118 936 175 131 110 47 242 859 242 851 516 291 516 29 38.7% 119.8 62.5% 62.5% (58 010) 825 877 825 877 110 471 119.8% 62.5% 883 887 825 877 44 025 44 025 54 276 118 936 175 131 242 859 242 858 516 291 516 290 38.7% 62.5% Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 75 333 75 33 75 333 75 333 51 633 51 633 23 700 23 700 75 333 75 333 100.0% 27 000 7 131 27 001 1304.59 Integrated National Electrification Programme (Municipal) Grant 27 000 27 000 27 000 7 134 2 663 3 329 1 09 15 438 9 794 36.3% 100.0% Integrated National Electrification Programme (Allocation in-kind) Grant (1 223) 6 534 6 534 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 14 000 14 000 858 1 420 3 471 9 416 5 749 11 33 144.4% (2240.19 41.1% 81.09 Sub-Total Vote Water Affairs (Vote 38) 48 757 (1 223 47 534 47 534 41 000 7 131 7 134 3 521 1 420 3 471 24 855 15 543 38 339 144.4% 3670.49 37.9% 93.5% 554 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 1 113 243 20 910 1 134 153 1 088 557 1 081 393 113 366 124 751 86 204 169 405 198 322 128 635 257 206 304 534 655.098 727 324 29.7% 136.7% 58 1% 64 5% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 1 113 243 1 134 153 1 088 557 20 910 1 081 393 113 366 124 751 86 204 169 405 198 322 128 635 257 206 304 534 655 098 136.79 58 1% 64.5% 554 Exp as % of Exp as % o 2018/19 Summary by Provincial Departments Education Health Public Works, Roads and Transport 263 458 21 148 284 60 64 54 281 06 6 851 352 461 (100.0% 123.89 87 212 87 212 Sport, Arts and Culture 87 212 87 212 100.0% 20.869 Housing and Local Government 75 236 96 105 22 470 160 316 3 371 186 157 (100.0%) 193.7% Other Departments

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

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 unautified

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

Kwazulu-Natal: Umdoni(KZN212)					Year t	o date	Firet (Quarter	Second	Quarter	Third (Quarter	Fourth	Quarter	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q	Approved	d 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 expenditur
	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
	01 2016					unect grants	Department by 30	30 September	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	municipalities	Department	municipanties	Department	municipalities		
R thousands							September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	4 315	-		4 315	4 315	4 315	192	192	1 861	1 861	558	558	1 704	1 703	4 315	4 315	205.4%	205.2%	100.0%	100.0%		
Infrastructure Skills Development Grant Integrated City Development Grant	-	-		-	-	-	-		-		-		-	-	-	-		-		-		
Neighbourhood Development Partnership (Schedule 5B)							- :						1			-						
Neighbourhood Development Partnership (Schedule 6B)	-	-			-	-	-	-	-		-	-	-	-	-	-		-		-		
Sub-Total Vote	4 315	-		4 315	4 315	4 315	192	192	1 861	1 861	558	558	1 704	1 703	4 315	4 315	205.4%	205.2%	100.0%	100.0%		
Cooperative Governance (Vote 3)	4313	-		4313	4313	4313	192	192	1 001	1 001	336	330	1704	1 703	4313	4 3 1 3	203.4%	203.2%	100.0%	100.0%	-	ļ
Municipal Systems Improvement Grant (Schedule 5B)		1 055		1 055	1 055	1 055	-	-	-		-		1 055	-	1 055	-		-	100.0%	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	1 055	(1 055)			-	-	-	-	-		-	-	-	-	-	-		-		-		
Municipal Disaster Recovery Grant									-				1			-						
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-		-		-		-	-	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote	1 055	-		1 055	1 055	1 055			-				1 055		1 055	-		-	100.0%			
Transport (Vote 37)	1 033	-		1 033	1 055	1 055			-	·	-	-	1 033	·	1 000	-		-	100.076			ļ
Public Transport Infrastructure and Systems Grant	-	-			-	-	-	-	-	-	-	-	-	-	-	-		-		-		
Public Transport Network Operations Grant Public Transport Network Grant	-	-			-	-	-	-	-		-		-	-	-	-		-		-		
Rural Road Assets Management Systems Grant	-						:		-		-				-	-			-			
Sub-Total Vote	-	-			-	-			-		-		-	-		-		-	-	-		
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 219			1 219	1 219	1 219	184	305	500	EAO	312	24.6	153		1 149	1 219	(51.0%)	(100.0%)	94 3%	100.0%		
Sub-Total Vote	1 219	-		1 219			184		500		312				1 149	1 219	(51.0%)		94.3%			
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	14 000 50 390	(8 436)		14 000 41 954				1	1				2 000	6 212	2 000	6 212	1		14.3%	44.4%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	30 370	(0 430)		41754	41754		-		-		1		-		-	-						
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-		-		-		-	-	-	-		-		-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	64 390	(8 436)		55 954	55 954	14 000			-				2 000	6 212	2 000	6 212		-	14.3%	44.4%		
Water Affairs (Vote 38)	64 390	(6 430)		33 934	33 934	14 000			-	-	-	-	2 000	0 2 1 2	2 000	0 2 1 2	-	-	14.370	44.470	-	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-		-		-		-	-	-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)								1	-							-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-	-		-		-		-		-	-		-				
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-			-	-	-	-	-	-	-	-	-	-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)					1		-	1	-	1	1	1				-		-		1		
Bucket Eradication Programme Grant	-	-		-	-	-	-	-	-		-		-		-	-		-		-		
Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-		-		-		-	-		-		-		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote														-		-			-			ļ
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-	-			-	-	-	-	-		-		-	-	-	-		-		-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-				-				-				-			-	-		-			ļ .
Human Settlements (Vote 31)																						
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		-	-	-		-		-		-	-		-		-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-							-				-			-		-				
Municipal Emergency Housing Grant	-	-		-	-		-		-		-		-		-	-		-		-		
Sub-Total Vote	-	-			-	-			-	-	-	-	-	-	-	-		-	-	-		-
Sub-Total	70 979	(8 436)		62 543	62 543	20 589	376	497	2 361	2 409	870	924	4 912	7 915	8 519	11 746	464.6%	756.5%	41.4%	57.1%	-	
Cooperative Governance (Vote 3)		(, 100)																				
Municipal Infrastructure Grant Sub-Total Vote	30 118 30 118	-	1	30 118 30 118	30 118 30 118		2 348 2 348		11 269 11 269		60				27 670 27 670	30 118 30 118	23221.7% 23221.7%		91.9% 91.9%	100.0% 100.0%		-
Sub-Total	30 118	-		30 118	30 118	30 118	2 348	10 030	11 269	4 421	60	1 310	13 993	14 356	27 670	30 118	23221.7%	995.9%	91.9%	100.0%		
Total	101 097	(8 436)		92 661	92 661	50 707	2 724	10 528	13 630	6 831	930	2 234	18 905	22 272	36 189	41 864	1932.8%	896.9%	71.4%			
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Fxn	anditura	% Changes for	om 3rd to 4th Q	% Changes	for the 4th O		
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	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		
						Municipalities	September 2018	55 September 2018	December 2018	5. December 2018	March 2019	57 march 2019	June 2019	50 Julie 20 19	Separunent		Separament		Department	unicipanues		
R thousands																						
Summary by Provincial Departments																						
Education Health		-							-				-			-	-		-	-		
Social Development				:																		
Public Works, Roads and Transport	3 401	317		3 718	-	-	880	-	3 701	-	773	-	-	-	5 354	-	(100.0%)	-	144.0%	-		
Agriculture Sport, Arts and Culture	8 539	-		8 539	-	-		-	8 539	-	-	-	-	-	- 8 539	-	-	-	100.0%	-		
Housing and Local Government	- 539			9 939					- 539						- 539				100.0%			
Office of the Premier	-	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Departments																						

R thousands Rational Treasury (Vote 10) Local Covernment Financial Management Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Inseighbourhood Development Partnership (Schedule 58) Neighbourhood Development Partnership (Schedule 58) Sub-Total Vote Cooperative Governance (Vote 3) Lancaged Systems Improvement Grant (Schedule 58) Sub-Total Vote Cooperative Governance (Vote 3) Lancaged Systems Improvement Grant (Schedule 58) Municipal Dissester Rocevey Grant Municipal Dissester Rocevey Grant Municipal Dissester Rocevey Grant Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 58) Sub-Total Vote Transport (Vote 37) Public Transport Network Operations Grant Public Transport Network Operations Grant Public Transport Network Grant Sub-Total Vote Transport (Vote 37) Public Transport Network Grant Sub-Total Vote Transport (Vote 37) Public Vote Systems Grant Public Transport Network Operations Grant Public Transport Network Operations Grant Public Vote Systems Grant Sub-Total Vote Transport (Vote 37) Public Vote Systems Grant Sub-Total Vote Transport (Vote 37) Public Vote Systems Grant Sub-Total Vote Transport (Vote 37) Public Vote Systems Grant Sub-Total Vote Transport (Vote 37) Public Vote Systems Grant Sub-Total Vote Transport (Vote 37) Sub-Total Vote Transport (Vote 37) Sub-Total Vote Transport (Vote 38) Su	Other Adjustments Total Available 2018/19 Approve payment sch		National Department by 30 September 2018	Actual expenditure by municipalities by 30 September 2018	Second Quarter Actual expenditure National Department by 31 December 2018	Actual expenditure by municipalities by	National m	Actual expenditure by municipalities by	National	Actual expenditure by municipalities by		Actual expenditure by municipalities	% Changes fror Actual expenditure National Department	Actual expenditure by municipalities (35.3%)	% Changes fi Exp as % of Allocation National Department	Exp as % of Allocation by municipalities	Approved R Total Available 2018/19	
Re thousands National Treasury (Vote 10) Local Covernment Financial Management Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Farinarial (Schedule 58) Velophocutional Development Parinarially (Schedule 68) Sub-Total Vote Cooperative Covernance (Vote 3) Municipal Systems Improvement Grant (Schedule 68) Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Desaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 68) Sub-Total Vote City City City City City City City City	2018/19 payment sch	municipalities for direct grants 1 900 1 900	National Department by 30 September 2018	municipalities by 30 September 2018	National Department by 31 December 2018	municipalities by 1 December 2018	National m Department by 31 March 2019	municipalities by 31 March 2019 D	National Department by 30 June 2019	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities	2018/19	oy municipalities
R thousands R thousands Rational Treasury (Vote 10) Coal Government Financial Management Grant 1 900 1 19	1900	1 900 1 900	National Department by 30 September 2018	municipalities by 30 September 2018	National Department by 31 December 2018	municipalities by 1 December 2018	National m Department by 31 March 2019	municipalities by 31 March 2019 D	National Department by 30 June 2019	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
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National Treasury (Vote 10) Local Coverment Financial Management Crant Infrastructure Skilb Development Grant Integrated City Development Grant Integrated City Development Grant Integrated City Development Partnership (Schedule 5B) Neighborutood Development Partnership (Schedule 6B) Sub-Total Vote Cooperative Governance (Vote 3) Sub-Total Vote Sub-Total Vote Cooperative Governance (Vote 3) Authorical Systems Improvement Carat (Schedule 5B) Municipal Systems Improvement Grant Schedule 5B) Municipal Systems Improvement Grant Schedule 5B) Sub-Total Vote Sub-Treashor Grant Schedule 5B) Sub-Total Vote Treashor Grant Schedule 5B) Sub-Total Vote Sub-Treashor Stream Sub-Total Sub-Total Systems Grant Public Transport Network Operations Grant Public Works (Vote 8) Energy (Vote 2P) Energy (Vote 2P)			0 576	576 - - - - -	503 - - - - -	504		498		322 - -	1 720	1 900	(71.3%)	(35.3%)	90.5%	100.0%		
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Neighboundood Development Partnership (Schedule 68)	1900		576	576	503	-				-		-			-	-		
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Water Services Infrastructure Grant (Schedule 6B)	-	-	-			-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-		-	-	-	-	-		-	-	-		
Sub-Total Vote	-		-	-	-	- +	-	-		-	-	-	-		-	-		•
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant -																		
2013 Africa Cup of Nations Host City Operating Grant		11 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	-	-	*	. 1		-	-	-	-	-	-	-	-	-	-	-		
Municipal Emergency Housing Grant] -]		-			-		-	-	-	-	-	1	1	-	-		
Sub-Total Vote	· ·	-:	-			+				-		-						
Sub-Total 49 390 20 367	69 757 6	757 18 306	715	2 383	876	3 852	1 135	4 482	10 174	7 589	12 900	18 306	796.4%	69.3%	70.5%	100.0%		
Cooperative Governance (Vote 3)			713	2 303	5,0	5 552		7 102	.0.74	, 537	12 730	10 303	,,,,,4,0	07.370	70.576	.00.070		
Municipal Infrastructure Grant 33 442 3 950		7 392 37 392	2 8 268	6 238	7 100	7 657	2 218	1 804	15 270	15 594	32 856	31 292	588.5%	764.6%	87.9%	83.7%		
Sub-Total Vote 33 442 3 950	37 392 3	37 392	8 268	6 238	7 100	7 657	2 218	1 804	15 270	15 594	32 856	31 292	588.5%	764.6%	87.9%	83.7%		
Sub-Total 33 442 3 950	37 392 3	37 392		6 238		7 657	2 218	1 804	15 270	15 594	32 856	31 292	588.5%	764.6%	87.9%	83.7%		
Total 82 832 24 317	107 149 10	149 55 698	8 983	8 621	7 976	11 508	3 353	6 286	25 444	23 183	45 756	49 598	658.8%	268.8%	82.2%	89.0%		-
			T =					_			VOTE F		W 01		N. Oh			
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget	Year to da Other Adjustments Total Available Approved pa		First Quarter	Actual expanditure	Second Quarter Actual expenditure Ac	ctual expenditure	Third Quarter Actual expenditure Ac		Fourth Quarter	Actual expenditure A	YTD Exper		% Changes from	m 3rd to 4th Q Actual expenditure	% Changes for Exp as % of	or the 4th Q Exp as % of	1	
Adjustment Budget Main Budget Adjustment Budget	2018/19 schedule	Provincial	Provincial	by municipalities by	Provincial by	v municipalities by	Provincial by	v municipalities by	Provincial b	ov municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
		Departments to	Department by 30	30 September 2018	Department by 31 31	1 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department		Department		Provincial	municipalities		
		Municipalities	September 2018	,)	December 2018		March 2019		June 2019						Department			
				,)														
R thousands				,)														
Summary by Provincial Departments																		
Education			-			-	-	-			-		-	-	-	-		
Health																II.		
Social Development	:	: :	-	-		-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport 4 121 584 Agriculture		: :	:		· .	:	:	:	:	:	:	:	-	:	-			
Agriculture	- - - 4705		:	:	2 392	:	-	:	:	:	- - 2 392	:	:	-	- - 50.8%			
Housing and Local Government			:	:	2 392	:			:	-	2 392		:	:	50.8%	:		
Office of the Premier	4 705			-	2 392	:		:		-	2 392 -				50.8%			
Other Departments	1705		:		2 392		:		:		2 392	:			50.8%			

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: uMuziwabantu(KZN214)

Kwazulu-Natai: umuziwabantu(KZN214)				Year to date	First	Quarter	Casana	l Quarter	Third Qua	ostor	Founth	Quarter	YTD Exp	anditure.	9/ Changas fr	om 3rd to 4th Q	9/ Changes	for the 4th Q	Annvoyed	Roll Over
	Division of	Adjustment (Mid Other Adju-	stments Total Available Appro		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	vear)		chedule municipalities for	or expenditure	expenditure by		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	***		direct grants	National	municipalities by		municipalities by		nunicipalities by		municipalities by	National	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			
					September 2018	2018	December 2018		March 2019		June 2019									
R thousands																				
National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 900	-	1 900	1900 19	00 650	0 649	9 312	312	641	640	297	299	1 900	1 900	(53.7%)	(53.3%)	100.0%	100.0%		
Infrastructure Skills Development Grant	-	-	-						-	-		-	-		-		-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-	-						-	-		-	-				-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	-	-	-						- 1	-		-	-			1	-			
Neighbourhood Develophient Farthership (Scriedule 66)		-								-		-			-		-	-		
Sub-Total Vote	1 900	-	1 900	1900 190	0 650) 649	312	312	641	640	297	299	1 900	1 900	(53.7%)	(53.3%)	100.0%	100.0%		
Cooperative Governance (Vote 3)	1 700	-	1 700	1700 170	0 030	047	312	312	041	040	271	277	1 700	1 700	(33.770)	(33.370)	100.070	100.076		
Municipal Systems Improvement Grant (Schedule 5B)	_	_	_						_				_							
Municipal Systems Improvement Grant (Schedule 6B)	-	-	-									-								
Municipal Disaster Grant	-	-	-									-	-	-			-			
Municipal Disaster Recovery Grant	-	-	-	-			-	-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	-			-	-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-	-					-			-				-	-			
Sub-Total Vote	-	-			-		-	-	- 1	-		-		-		-		-		-
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-	-	-					- 1	-		-	-	-	-	-	-	-		
Public Transport Network Operations Grant	-	-	-	-	- -	-	-	-		-	-		-	-	-	1 -	-	-		
Public Transport Network Grant	-	-	-	-	- -	-			-			-	-			1	-			
Rural Road Assets Management Systems Grant	-	-	-		- -	-	-		-		-	-	-	-						
Sub-Total Vote	-	-	-		-	-		<u> </u>			-	-	-	-		-				
Public Works (Vote 6)										4.1										
Expanded Public Works Programme Integrated Grant (Municipality)	1 213	-	1 213	1213 12					225	329	336		1 213		49.3%		100.0%	120.6%		
Sub-Total Vote	1 213	-	1 213	1 213 1 21	3 269	269	383	707	225	329	336	157	1 213	1 462	49.3%	(52.3%)	100.0%	120.6%	-	·
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	10 000	(5 000)	5 000	5 000 5 0	20						5 000	4 999	5 000	4 999			100.0%			
	10 000	(5 000)	137	137							5 000	4 999	5 000	4 999		-	100.0%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	137	137	13/				-	- 1	-		-	-			1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant		-							- 1	-		-			-		-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-								-		-			-		-			
Sub-Total Vote	10 000	(4 863)	5 137	5 137 5 00	n .			1			5 000	4 999	5 000	4 999			100.0%	100.0%		
Water Affairs (Vote 38)	10 000	(4 003)	5 137	5 137 5 00					•	·	3 000	4 777	5 000	4 777			100.0%	100.076		
Backlogs in Water and Sanitation at Clinics and Schools Grant	_	_	_										_							
Regional Bulk Infrastructure Grant (Schedule 5B)		_	_									_								
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	-									-								
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	-									-	-	-			-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	-									-	-	-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-						-			-	-	-			-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-								-	-			-	-			
Bucket Eradication Programme Grant	-	-	-	-					-	-		-	-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	-	-	-	-		-	-	-	-	-	-	-	-	-			-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-	-	-			-		-		-	-		-	-	-	-			
Sub-Total Vote		-	-		-							-		-						
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	-					-	-		-	-	-			-			
2014 African Nations Championship Host City Operating Grant	-	-	-						•					-						
Sub-Total Vote		-									-				-					
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
	-	-	-		-							-	-	-		1	-	-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-	-		-							-	-	-		1	-	-		
Municipal Emergency Housing Grant		-								-		-			-		-	-		
managar arreigency riousing crain	1			11	.1	. 1	1	1	1	-	1	1 1	-	- 1		. 1	_	-		
Sub-Total Vote	-	<u> </u>			1	-	1									1	-			
Sub-Total Vote Sub-Total	13 113	(4 863)	8 250	8 250 8 11	3 919	918	695	1 019	866	970	5 633	5 455	8 113	8 362	550.5%	462.6%	100.0%	103.1%	- :	
Cooperative Governance (Vote 3)	13 113	(4 003)	0 2.30	011	919	710	673	1019	000	970	3 633	3 433	0 113	0 302	330.3%	402.0%	100.0%	103.176		
Municipal Infrastructure Grant	22 940		22 940	22 940 22 9-	10 7 48	8 7.225	5 2 423	5 142	1 563	2 373	11 466	10 953	22 940	25 693	633.6%	361.6%	100.0%	112.0%		
Sub-Total Vote	22 940	- 1	22 940	22 940 22 94	0 7 488	7 225			1 563	2 373			22 940		633.6%					
Sub-Total	22 940		22 940	22 940 22 94	0 7 488	7 225	2 423	5 142	1 563	2 373	11 466	10 953	22 940	25 693	633.6%	361.6%				-
Total	36 053	(4 863)	31 190	31 190 31 05					2 429	3 343			31 053	34 055	604.0%					-
			Year to	date	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp		% Changes fr	rom 3rd to 4th Q		for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adju	stments Total Available Approved				Actual expenditure		Actual expenditure Ac					Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19 sched		Provincial	by municipalities b	y Provincial	by municipalities by	Provincial by	municipalities by		by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				Departments to Municipalities	Department by 30 September 2018	ou 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	1	Provincial Department	municipalities		
				manicipalities	Supremiser 2010	1	200000000000000000000000000000000000000	1			June 2013	1				1	Separament			
						1														
R thousands						1														
Summary by Provincial Departments																				
Education									-			-				-				
Health	-						-		-		-	- 1		-		-				
Social Development	-	-	- 1		-		-	-	-		-	-	-	-		-	-	-		
Public Works, Roads and Transport	5 067	806	5 873	- -		-	4 521	-	-			- 1	4 521	-		-	77.0%			
Agriculture	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-			
Sport, Arts and Culture	1 591	-	1 591		1 591	1 -	-	-	-		-	-	1 591	-		-	100.0%			
Housing and Local Government	-	-	-		-		-	-	-		-	-	-	-		-				
Office of the Premier Other Departments	-		-		1 -	1	-	-	-		-	-	-	-		-				
				1	1	1	1	1			1			1						

Kwazulu-Natal: Ray Nkonyeni(KZN216)									_				_									
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	o 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)	outer riagosiments	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 Department by 30	municipalities by	National	municipalities by	National Department by 31	municipalities by	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 March 2019	June 2019	30 Julie 2019	Department		Бераппени		Department			
R thousands National Treasury (Vote 10)																						
Local Government Financial Management Grant	3 600			3 600	3 600	3 600	351	351	1 407	1 407	259	233	2 1 583	1 708	3 600	3 698	511.2%	636.2%	100.0%	102.7%		
Infrastructure Skills Development Grant		-					-	-			-			-	-	-			-	-		
Integrated City Development Grant	-	-		-	-	-	-	-						-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)						-			-							-	1	1		-		
	-	-		-	-	-	-		-					-		-			-	-		
Sub-Total Vote	3 600	-		3 600	3 600	3 600	351	351	1 407	1 407	259	232	1 583	1 708	3 600	3 698	511.2%	636.2%	100.0%	102.7%	-	-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)		1 055		1 055	1 055	1 055							1 055	744	1 055	744	_	_	100.0%	70.5%		
Municipal Systems Improvement Grant (Schedule 6B)	2 755			1 700										-	-	-		-	-	-		
Municipal Disaster Grant	-	-		-	-		-				-	-	-	-	-	-		-	-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)						-			-							-	1]	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-		-								-	-			-			
Sub-Total Vote Transport (Vote 37)	2 755	-		2 755	2 755	1 055	-		-		-	-	1 055	744	1 055	744	-	-	100.0%	70.5%	-	
Public Transport Infrastructure and Systems Grant		_					-		-							-				-		
Public Transport Network Operations Grant	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-	-		-				-	-	-	-	-	-		-	-	-		
Sub-Total Vote	·	1		-	-	-	·	·		-		1	-	1			-	1	-			-
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	4 061	-		4 061 4 061	1 4 061 4 061	4 061 4 061	1 095 1 095	1 098 1 098			1 103 1 103				4 061 4 061	4 061	(48.2%) (48.2%)		100.0% 100.0%			
Energy (Vote 29)	4 061	-		4 061	4 061	4 061	1 095	1 098	1 292			1 096	5/1	5/2	4 061		(48.2%)		100.0%	100.0%	·	· .
Integrated National Electrification Programme (Municipal) Grant	14 000			14 000		14 000	3 594	1 671	1 341	5 012	-	1 915	4 266	5 402	9 201	14 000		182.2%	65.7%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	9 254	26 754		36 008	36 008	-	-	-	-					-	-	-		1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000			6 000	6 000	6 000			2 080	2 574	495		3 425	3 426	6 000	6 000	591.9%		100.0%	100.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-	-						-	-	-	-			-	-		
Sub-Total Vote Water Affairs (Vote 38)	29 254	26 754		56 008	56 008	20 000	3 594	1 671	3 421	7 586	495	1 915	7 691	8 828	15 201	20 000	1453.7%	361.1%	76.0%	100.0%	-	-
Backlogs in Water and Sanitation at Clinics and Schools Grant		-			-									-	-	-						
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-	-			-					-	-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)															-	-				-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant	1	-					-					1		-		-		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														-				-		
	-	-		-	-	-			-		-			-		-		-	-	-		
Sub-Total Vote Sub-Total	39 670	26 754		66 424	66 424	28 716	5 040	3 120	6 120	10 288	1 857	3 243	10 900	11 852	23 917	28 503	487.0%	265.5%	83.3%	99.3%	-	-
Cooperative Governance (Vote 3)		20 / 54				20 / 16	5 040	3 120			185/	3 243	10 900	11 852		20 303	407.0%	200.5%				
Municipal Infrastructure Grant	60 317	-		60 317	7 60 317	60 317	27 062	16 244	7 847		10 983				60 317	60 317	31.3%		100.0%			
Sub-Total Vote Sub-Total	60 317 60 317	-		60 317 60 317	60 317 60 317	60 317 60 317	27 062 27 062	16 244 16 244		13 682 13 682		9 594 9 594			60 317 60 317	60 317 60 317	31.3% 31.3%	116.8% 116.8%	100.0% 100.0%			
Total	99 987	26 754		126 741	126 741	89 033	32 102	19 363		23 970		12 837	25 325		84 234	88 820	97.2%		94.6%		-	-
				•																		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Rudget	Adjustment Budget	Other Adjustments	Total Available	Year to date Approved payment		First Quarter Actual expenditure	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	Fourth Quarter Actual expenditure		YTD Exp Actual expenditure		% Changes fro Actual expenditure	om 3rd to 4th Q	% Changes Exp as % of	for the 4th Q Exp as % of		ı
Transition by Frontiera Departments to municipalities (Agency services)	main buoget	Adjustment Budget	Cities Adjustinents	2018/19	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities b	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 Department	municipalities		
R thousands													1									
Summary by Provincial Departments																						
Education	-	-		-	-	-		-	-		-	-	-	-	-	-	-	-	-	-		
Health Social Development	1 :	1												:	:							
Public Works, Roads and Transport	4 404	422		4 826	-	-		-	260	-	(260	-				-	(100.0%)		-			
Agriculture Sport, Arts and Culture	12 600	-		12 600	-	-	12 574	-	-	-	-	-	-	-	12 574	-	-	-	99.8%	-		
Sport, Arts and Culture Housing and Local Government	12 600			12 600	1 :		12 574 2 180		1 012		1 758			1 :1	12 574 4 950		(100.0%)		99.8%			
Office of the Premier		-			-	-	- 100									-	(]	-	-		
Other Departments		1	1	l .	1			l .	1		1	ļ	1									

Kwazulu-Natal: Ugu(DC21)					V	lo data	Ele-+ 4	Duarter	Pag	Overter	Th'	Ouester	Farint	Overter	VTD 5	a melita a ma	9/ Changes for	um 2nd to 4th C	9/ Chancer	for the 4th O	Anner	Bell Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Exp	enditure 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		municipalities for	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018					direct grants	National Deportment by 30	municipalities by 30 September		municipalities by	National Department by 31	municipalities by		municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2016	March 2019	31 March 2019	June 2019	30 Julie 2019	Department		Берапшени		Department			
R thousands																						
National Treasury (Vote 10) Local Government Financial Management Grant	1 865			1 865	1 865	1 865	25	25	41	41	27		1 762	1 762	1 865	1 865	6425.9%	6394.8%	100.0%	100.0%		
Infrastructure Skills Development Grant	1 003			1 000	1 000	1 000	-	30	41	41	- 21	- 21	1 702	1 /02	1 003	1 003	0423.970	0394.070	100.0%	100.0%		
Integrated City Development Grant	-	-		-	-		-		-	-	-		-	-	-	-			-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-		-	-		-	-	-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		1						1	1	1	1		1		- 1		1]		-		
Sub-Total Vote	1 865			1 865	1 865	1 865	35	35	41	41	27	27	1 762	1 762	1 865	1 865	6425.9%	6394.8%	100.0%	100.0%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-		1	-		-							-	- 1	-		1		-		
Municipal Disaster Grant	-	-		-	-		-		-	-	-		-	-	-	-			-	-		
Municipal Disaster Recovery Grant	-	37 899		37 899	37 899	37 899	-		-	-	-		-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)		-		-	-				-	-	-	-		-	-	-		-	-	-		
Sub-Total Vote	-	37 899		37 899	37 899	37 899			-	·	-		-			-		-		-		
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	2 663	-		2 663	2 663	2 663			819		1 225				2 628	2 347	(52.3%)		98.7%			
Sub-Total Vote Public Works (Vote 6)	2 663	-		2 663	2 663	2 663			819	625	1 225	1 144	584	579	2 628	2 347	(52.3%)	(49.4%)	98.7%	88.2%	-	-
Expanded Public Works Programme Integrated Grant (Municipality)	3 250	-		3 250	3 250	3 250	593	593	691	691	654	654	1 311	1 515	3 249	3 454	100.5%	131.5%	100.0%	106.3%		
Sub-Total Vote	3 250	-		3 250			593		691	691	654	654	1 311		3 249	3 454	100.5%		100.0%			-
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1	-			-		-		1	1	1	1	1			-	1]		-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-		-		-			-	-	-	- 1	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	-	-		-	-	-	-							-	-	-		-	-	-		
Water Affairs (Vote 38)					•											-				-	·	
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-				-	-	-		-	-	-	-		-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		-	-		-	-	-	-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-												-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-		-	-	-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant		-		-		1		1	1	1	-	1	1		- 1		1]		-		
Water Services Infrastructure Grant (Schedule 5B)	55 000	-		55 000	55 000	55 000	-		-	-		38 733	41 607	22 748	41 607	61 481		(41.3%)	75.6%	111.8%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-			-	-	-		-	-	-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	55 000	-		55 000	55 000	55 000			-		-	38 733	41 607	22 748	41 607	61 481	-	(41.3%)	75.6%	111.8%		-
2013 Africa Cup of Nations Host City Operating Grant	-	-			_		_		-		-			-		-				-		
2014 African Nations Championship Host City Operating Grant	-	-			-	-	-		-		-			-	-	-			-	-		
Sub-Total Vote Human Settlements (Vote 31)	-	-			-	-	-		-	-	-		-	-	•	•	-		-	-	•	
Rural Households Infrastructure Grant (Schedule 5B)	-	-			_		_		-		-					-				-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-				-	-	-	-	-	-	-	-		-	-	-		
Municipal Human Settlements Capacity Grant	-	-		-	-	-	-		-	-		-	-	-	-	-		-	-	-		
Municipal Emergency Housing Grant	1							1 :				1 :				-						
Sub-Total Vote			<u> </u>	-	<u> </u>		·				-			-				-		- 1		
Sub-Total	62 778	37 899		100 677	100 677	100 677	628	628	1 551	1 357	1 906	40 558	45 264	26 604	49 349	69 147	2274.8%	(34.4%)	49.0%	68.7%		-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	235 888	_		235 888	235 888	235 888	57 305	69 743	39 008	55 164	32 357	50 091	107 218	36 386	235 888	211 385	231.4%	(27.4%)	100.0%	89.6%		
Sub-Total Vote	235 888	-		235 888			57 305								235 888	211 385	231.4%		100.0%	89.6%		
Sub-Total	235 888	-		235 888	235 888	235 888	57 305	69 743	39 008	55 164	32 357	50 091	107 218	36 386	235 888	211 385	231.4%	(27.4%)	100.0%	89.6%	-	
Total	298 666	37 899		336 565	336 565	336 565	57 933	70 371	40 559	56 521	34 263	90 649	152 482	62 990	285 237	280 532	345.0%	(30.5%)	84.7%	83.4%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter	T	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	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			
														1								
R thousands																						
Summary by Provincial Departments												1		I I								
Education Health		-		-	-				-	-	-	-		[]			-	-	-	-		
Social Development															1]			
Public Works, Roads and Transport	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture Sport, Arts and Culture	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport, Arts and Culture Housing and Local Government	4 337	1		4 337			:	1	1		200				200	1	(100.0%)		4.6%	1		
Office of the Premier	-	-		-	-			-	-	-	-	-	-	[.]	-	-	(.23.074)]	-			
Other Departments		L	I	L	1			1	1	L	L	ļ	1									

Kwazulu-Natal: uMshwathi(KZN221)																					
	Division of	Adjustment /Mid Other Adjustment	anto Total Avail-1-1-		to date	First C	Quarter		Quarter	Third Qu	Jarter Actual	Fourth	Quarter	YTD Exp			om 3rd to 4th Q		for the 4th Q	Approved	Roll Over
	Division of revenue Act No. 1	Adjustment (Mid Other Adjustme year)	ents Total Available 2018/19	Approved navment schedule	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	of 2018	year)	2010/19	payment schedule	direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2010/19	by municipanties
						Department by 30			31 December 2018	Department by 31		Department by 30		Department		Department		Department			
						September 2018	2018	December 2018		March 2019		June 2019									
R thousands National Treasury (Vote 10)	1			1				1													
Local Government Financial Management Grant	1 970		1 970	1 970	1 970	161	161	220	336	380	264	1 209	1 210	1 970	1 970	218.2%	358.4%	100.0%	100.0%		
Infrastructure Skills Development Grant	1 770		1770	1 770	1770	101	101	220	330	300	204	1 207	1210	1 770	1 770	210.270	330.470	100.070	100.070		
Integrated City Development Grant		-		-									-								
Neighbourhood Development Partnership (Schedule 5B)	-	-	-	-		-				-			-	-			-				
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-				
	-	-	-	-		-				-	-		-	-	-		-		-		
Sub-Total Vote	1 970	-	1 970	1 970	1 970	161	161	220	336	380	264	1 209	1 210	1 970	1 970	218.2%	358.4%	100.0%	100.0%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																					
Municipal Systems Improvement Grant (Schedule 6B)		[]					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					1 :		1	1	1			-									
Public Transport Network Grant	-	-	-	-		-	-	-		-	-		-	-	-	-			-		
Rural Road Assets Management Systems Grant	-	-	-	-		-		-			-		-		-		-				
Sub-Total Vote	-			-	-	-		-	-	- 1	-		-	-	-		-		-		
Public Works (Vote 6)																					
Expanded Public Works Programme Integrated Grant (Municipality)	1 471	-	1 47	1 1 471	1 471	208	323	330		413	297	520		1 471	1 574	25.9%		100.0%	107.0%		
Sub-Total Vote	1 471	-	1 471	1 471	1 471	208	323	330	411	413	297	520	543	1 471	1 574	25.9%	82.8%	100.0%	107.0%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	10 000		10 000	10 000	10 000				658			3 000	5 023	3 000	5 681			30.0%	56.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	13 357	(11 939)	1 418	1 418					030			3 000	3 023	3 000	3 001			30.070	30.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-																				
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-	-	-		-				-	-	-	-	-	-		-				
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-	-	-		-		-			-		-		-		-				
Sub-Total Vote	23 357	(11 939)	11 418	11 418	10 000	-	-	-	658	-	-	3 000	5 023	3 000	5 681	-	-	30.0%	56.8%		-
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 5B) Regional Bulk Infrastructure Grant (Schedule 6B)		[]			1 :	1	1 :	1			- 1		1		1						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		_																			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-		-									-								
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-		-				-	-	-	-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-		-				-	-		-	-	-	-	-				
Bucket Eradication Programme Grant	-	-		-		-		-		-	-		-	-	-		-				
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	-	-	-	-		-				-	-	-	-	- 1	-		-				
Sub-Total Vote	-	-	-			-		-		- 1	-		-		-	-	-				-
Human Settlements (Vote 31)																					
Rural Households Infrastructure Grant (Schedule 5B)	-	-	-	-		-	-	-		-	-		-	-	-		-		-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-	-	1		-	1	-	-	-	-]	-	-	-	-	-	1 -		-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		1	-	1	1	-	1	1	1		-	-	-	-	-	-	1	-	-		
manapar amagantaj Housing Ordin					1 :			1										-			
Sub-Total Vote	1 .			1 -	l .	i .	†	1 .	· ·	- :	- 1				- 1				i :		
Sub-Total	26 798	(11 939)	14 859	14 859	13 441	369	483	550	1 405	793	561	4 729	6 776	6 441	9 225	496.3%	1108.1%	47.9%	68.6%		
Cooperative Governance (Vote 3)																					
Municipal Infrastructure Grant	27 098	-	27 098	27 098						6 523	7 681	9 600		27 098	31 596	47.2%		100.0%			
Sub-Total Vote	27 098	-	27 098							6 523	7 681			27 098	31 596	47.2%					-
Sub-Total Total	27 098 53 896	(11 939)	27 098 41 957	27 098 41 957	27 098 40 539	5 711 6 080	5 356 5 840	5 264 5 814	7 539 8 943	6 523 7 316	7 681 8 242	9 600 14 329		27 098 33 539	31 596 40 821	47.2% 95.9%	43.5% 115.9%	100.0% 82.7%	116.6% 100.7%	-	-
Total	33 896	(11707)	41 95/	41 95/	40 539	0 080	3 840	3814	0 943	/ 316	0 242	14 329	17 796	33 539	40 621	75.9%	113.9%	02.7%	100.7%	_	-
				Year to date		First Quarter		Second Quarter		Third Quarter	1	Fourth Quarter	1	YTD Exp	enditure	% Changes fr	om 3rd to 4th Q	% Channes	for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjustme		Approved payment	Transferred from	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	Provincial	by municipalities by		by municipalities by	Provincial b	y municipalities by 31 March 2019	Provincial	by municipalities by 30 June 2019	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
					Departments to Municipalities	Department by 30 September 2018	ou 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		
									1		J						j J				
									1												
R thousands							ļ														
Summary by Provincial Departments	1			1			1	1	1												
Education Health	-	-					1		-	-	-		- 1	-	-	-	-				
Health Social Development		1				1				1											
Public Works, Roads and Transport	19 833	722	20 555			6 711		256			:]		1 1	6 967] []	33.9%			
Agriculture		-	-					-										30.07			
Sport, Arts and Culture	2 711	-	2 711	-	-	2 711	-	-	-	-	-		-	2 711	-		-	100.0%	-		
Housing and Local Government	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-		
Office of the Premier	-					-	-	-	-	-	-			-	-				-		
Other Departments	1		- 1	1	1	1	1	1	1				1				1		1		

Kwazulu-Natal: uMngeni(KZN222)

Kwazulu-Natal: uMngeni(KZN222)			Г	Var-4	o date	Elect 6	Quarter	Caaa	Quarter	Thirds	Quarter	East-44	Quarter	YTD Exp	ondituro	% Changes *	om 3rd to 4th Q	% Change	for the 4th Q	Approx	Roll Over
	Division of	Adjustment (Mid Other Adjus	tments 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	
	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	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							30 September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019		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	1 770	-	1 770	1 770	1 770	235	235	334	333	360	361	841	841	1 770	1 770	133.6%	133.3%	100.0%	100.0%		
Infrastructure Skills Development Grant	-	-	-	-		-		-	-		-	-	-	-	-			-	-		
Integrated City Development Grant	-	-	-			-		-			-		-	-	-			-			
Neighbourhood Development Partnership (Schedule 5B)		-	-			-					-		-	-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-		-					-		-	-	-			-	-		
Sub-Total Vote	1 770	-	1 770	1 770	1 770	235	235	334	333	360	361	841	841	1 770	1 770	133.6%	133.3%	100.0%	100.0%		
Cooperative Governance (Vote 3)	1770	•	1770	1770	1770	233	233	334	333	300	301	041	041	1770	1770	133.0%	133.376	100.076	100.0%		
Municipal Systems Improvement Grant (Schedule 5B)						-															
Municipal Systems Improvement Grant (Schedule 6B)	-	-				-								-	-						
Municipal Disaster Grant	-	-	-	-		-		-	-		-	-	-	-	-			-			
Municipal Disaster Recovery Grant	-	-	-			-		-			-		-	-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	-	-	-		-	-		-	-	-	-	-			-	-		
Municipal Demarcation Transition Grant (Schedule 6B)			-								-		-	-	-				-		
Sub-Total Vote	-							•									-				
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	- [-	-		-	1		1 1	-	- 1	•	•	-	-		1	-	-		
Public Transport Network Operations Grant Public Transport Network Grant	1	- 11	*	-		1		1	1 1		- 1	-	1	-	- 1		1		-		
Rural Road Assets Management Systems Grant		[]			.]	1	1]	-			
Sub-Total Vote	-				-	-	-		-	-	- 1			-			-1		- :	-	-
Public Works (Vote 6)																					
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-	1 000	1 000	1 000	25	74	275	81	163	201	399	644	862	1 000	144.8%	220.6%	86.2%	100.0%		
Sub-Total Vote	1 000		1 000	1 000	1 000	25	74	275		163	201	399	644	862	1 000	144.8%	220.6%	86.2%	100.0%	-	
Energy (Vote 29)																					
Integrated National Electrification Programme (Municipal) Grant	8 000	-	8 000	8 000	8 000	150	259	1 574	1 444		3 142	1 888	3 155	3 612	8 000		0.4%	45.2%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-	-	-		-		-	-		-		-	-	-		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	-	-		-		-	-	-	-	-	-	-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	- [-	-		-	-	-			-	•	-	-	-		1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-																-	-		
Sub-Total Vote Water Affairs (Vote 38)	8 000	·	8 000	8 000	8 000	150	259	1 574	1 444	· · · · · · · · · · · · · · · · · · ·	3 142	1 888	3 155	3 612	8 000		0.4%	45.2%	100.0%	-	
Backlogs in Water and Sanitation at Clinics and Schools Grant						1		1													
Regional Bulk Infrastructure Grant (Schedule 5B)		-	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)	-	-	-	-		-		-	-		-	-	-	-	-			-	-		
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	10 770	-	10 770	10 770	10 770	410	568	2 183	1 858	523	3 703	3 128	4 641	6 244	10 770	498.1%	25.3%	58.0%	100.0%	-	
Cooperative Governance (Vote 3)	ne		20.111	22		1		10.000	3 915	2 757	1 620		7	20.511	19 787	*****	340.0%				
Municipal Infrastructure Grant	22 646	-	22 646	22 646	22 646		7 124 7 124	10 801 10 801		2 757 2 757		7 006 7 006		20 564 20 564	19 787 19 787	154.1% 154.1%		90.8%			
Sub-Total Vote	22 646 22 646	-	22 646 22 646	22 646 22 646			7 124 7 124			2 757	1 620 1 620			20 564 20 564	19 787 19 787	154.1% 154.1%		90.8%			-
Sub-Total Total	22 646 33 416		22 646 33 416	22 646 33 416					3 915 5 773	3 280	1 620 5 323			20 564	19 /8/ 30 557	154.1%	340.0% 121.1%	90.8%			-
rotui	33410	-	33 410	33 410	33410	410	/ 092	12 704	3773	3 200	3 323	10 134	11 /09	20 000	30 337	207.0%	121.170	00.270	71.470		
				Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	enditure	% Changes fre	om 3rd to 4th Q	% Channes	for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjus	stments Total Available	Approved payment	Transferred from		Actual expenditure		Actual expenditure		Actual expenditure		Actual expenditure			Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
					Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30	30 June 2019	Department		Department		Provincial Department	municipalities		
					Municipalities	September 2018		December 2018	j J	march 2019	l l	June 2019						Department			
							1	1													
R thousands																					
Summary by Provincial Departments																					
Education	-								-		-		-	-	-		-		-		
Health	1	-	-		-	-	-		1		1		- 1	-	-		-		-		
Social Development		-	-		-	-	-	-	-	-	-]		-	-	-		-	-	-		
Public Works, Roads and Transport	8 573	202	8 775			841	-	1 260	1	30	-		-	2 131	-	(100.0%)	-	24.3%	-		
Agriculture			-		-	-	-	-	-		-]		-	-	-		-	-	-		
Sport, Arts and Culture	3 938	- [3 938		-	192	-	3 746	-	-	-		-	3 938	-	-	-	100.0%	-		
Housing and Local Government		-	-				-	208	-	6 363	-		-	6 571	-	(100.0%)	-	-	-		
Office of the Premier		-	-		-	-		-	-		-	-	- 1	-	-		-	-	-		
Other Departments					1	L	1	l													

Rwazulu-Natai: mporana(RZN223)				Year to date	Firet	Quarter	Second	Quarter	Third Qua	artor	Fourth	Quarter	YTD Eve	enditure	% Changes fr	om 3rd to 4th Q	% Change	for the 4th Q	Annroyed	Roll Over
	Division of	Adjustment (Mid Other Adjustn	nents Total Available Appr	oved Transferred to		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of	Total Available	
1	revenue Act No. 1	year)	2018/19 payment	schedule municipalities for		expenditure by		expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018			direct grants	National	municipalities by	National	municipalities by	National m	nunicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		, ,
					Department by 30			31 December 2018		31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
					September 2018	2018	December 2018		March 2019		June 2019									
R thousands National Treasury (Vote 10)	+				1		1				1									
Local Government Financial Management Grant	1 970		1 970	1970 19	70 15	2 153	188	164	165	165	118	446	624	928	(28.5%)	170.2%	31.7%	47.1%		
Infrastructure Skills Development Grant	1970		1470	1970	15.	3 133	100	104	163	103	110	440	024	920	(20.3%)	170.2%	31.770	47.170		
Integrated City Development Grant		11							1											
Neighbourhood Development Partnership (Schedule 5B)																	-			
Neighbourhood Development Partnership (Schedule 6B)	_	_	_											_						
.,	-	-	-						-											
Sub-Total Vote	1 970	-	1 970	1 970 1 97	0 153	3 153	188	164	165	165	118	446	624	928	(28.5%)	170.2%	31.7%	47.1%		
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)	-	-	-	-	-			-	- 1	-	-	-	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-	·								· .	·	-		-	-	·		
Sub-Total Vote		-	-			·					-	-		-		-			•	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-	-							-			-		-						
Public Transport Network Operations Grant	1 1	-	-	1	-		1		-	-	1	- 1	-	-	-	1 1				
Public Transport Network Grant Rural Road Assets Management Systems Grant	1 1	-	-	1	. 1	1	1			-	1	- 1	-	-	-	1				
Sub-Total Vote	1	-			-	+	ļ	· · · · · ·			ł	-		-		1	·	· ·		
Public Works (Vote 6)					-	-	ļ			•	1	-		-			-		-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 000		1 000	1000 10	00 25	2 252	441	104	307	288	,[206	1 000	941	(100.0%)	(28.4%)	100.0%	94.1%		
Sub-Total Vote	1 000	·	1 000	1000 100					307	288		206	1 000		(100.0%)		100.0%			
Energy (Vote 29)	1 000	·	1 000	1000 100	252	252	441	196	307	288	ļ	206	1 000	941	(100.0%)	(20.4%)	100.0%	74.176		·····
Integrated National Electrification Programme (Municipal) Grant	6 984	_	6 984	6 984 6 96	34	466					3 758	6 518	3 758	6 984			53.8%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	0 701	233	233	233							3750	0010	5 7 5 5	0 701			00.070	100.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		255	233	200																
Energy Efficiency and Demand Side Management (Municipal) Grant		_																		
Energy Efficiency and Demand Side Management (Eskom) Grant		-	-																	
Sub-Total Vote	6 984	233	7 217	7 217 6 98	4 -	466					3 758	6 518	3 758	6 984			53.8%	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)	-	-	-	-						-		-	-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	-	-						-		-	-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	-	-			-		-			-	-	-		-				
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-			-		-			-	-	-		-				
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-			-		-			-	-	-		-				
Bucket Eradication Programme Grant	-	-	-	-				-	-			-	-	-						
Water Services Infrastructure Grant (Schedule 5B)	-	-	-	-				-	-			-	-	-						
Water Services Infrastructure Grant (Schedule 6B)	-	-	-	-					-			-		-						
Sub-Total Vote	-	-	-		-		-	-	-	-	-	-	-	-		-		-	-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	-	-	-		-	-	-		-	-	-		-				
2014 African Nations Championship Host City Operating Grant	-	-	-	-	-				-	-		-	-	-		-				
Sub-Total Vote	-	-	-		-			-	-	-	-	-	-	-		-	•			•
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	-						- 1	-			-		-					
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-							-			-		-						
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	1 1	-	- 1	.	.	1	1			-	1			-		1				
municipal chargerly nousing ordin	1 1	- 1	- 1	-	.	1	1	1		-	1	1 -	-	-	-	1				
Sub-Total Vote					-	-	·	-			1	-	-	-		1	-			
Sub-Total Vote	9 954	233	10 187	10 187 9 95	4 405	871	629	360	472	453	3 876	7 170	5 382	8 853	721.2%	1483.0%	54.1%	88.9%	-	
Cooperative Governance (Vote 3)	7 734	233	10 107	10 101 9 90	403	0/1	029	300	4/2	433	30/0	, 170	3 302	0 033	121.270	1403.0%	54.176	00.770		
Municipal Infrastructure Grant	11 878	2 000	13 878	13 878 13 8	78 150	6 6 430	8 588	1 506	2 297	2 297	2 837	1 690	13 878	11 923	23.5%	(26.5%)	100.0%	85.0%		
Sub-Total Vote	11 878	2 000	13 878	13 878 13 87					2 297	2 297			13 878		23.5%		100.0%		-	
Sub-Total Sub-Total	11 878	2 000	13 878	13 878 13 87	8 156	6 430		1 506	2 297	2 297		1 690	13 878		23.5%		100.0%			-
Total	21 832	2 233	24 065	24 065 23 83	2 561	7 300	9 217	1 865	2 769	2 750	6 713	8 859	19 260	20 775	142.4%	222.1%	80.8%	87.2%	-	
	-																,			
			Year	to date	First Quarter		Second Quarter		Third Quarter		Fourth Quarter	T I	YTD Exp	penditure	% 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 Adjustr	nents Total Available Approve	payment Transferred from	Actual expenditure	e Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure Ac	ctual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19 sch	edule Provincial	Provincial	by municipalities by	y 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	l	Department		Provincial Department	municipalities		
				municipalities	September 2018	1	December 2018	1	March 2019		June 2019					1	Department			
						1		1												
R thousands				1		1	1	1			1					1				
Summary by Provincial Departments											1									
Education	-		-											-		-				
Health			-									- 1		- 1						
Social Development			-									- 1		- 1						
Public Works, Roads and Transport	115	785	900				187		537			- 1	724	- 1	(100.0%	d -l	80.4%			
Agriculture	"	."			1		-		-	-	1	- 1		-	,	1]	-			
Sport, Arts and Culture	2 065		2 065		2 065	5 -	-	-	-	-	-	- 1	2 065	-			100.0%			
Housing and Local Government		- [-	678		-	-	678		(100.0%					
Office of the Premier	1 -1	-			1 .	-	-	-		-	-		-	-		-				
			1 1		1		1	1			1									
Other Departments																				

Kwazulu-Natal: Impendle(KZN224)			г	V	to date	E!	Ouestes	Caad	Ouester	Thirds	uarter T	En:	Ougster	YTD Exp	anditura.	9/ Change - 4-	som 2nd to 4th C	% Chan	for the 4th Q	Annua:	Roll Over
	Division of	Adjustment (Mid Other Adjustments	s Total Available	Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Third Q Actual	uarter Actual	Actual	Quarter Actual	Actual Actual	enditure Actual	% Changes tre	rom 3rd to 4th Q	% Changes	Fxp as % of	Approved Total Available	
	revenue Act No. 1	year)		payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	,,		,	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		-,
							30 September	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
						September 2018	2018	December 2018		March 2019		June 2019									
R thousands																					
National Treasury (Vote 10) Local Government Financial Management Grant	1 900		1 900	1 900	1 900	632	2 632	438	471	209	67	340	340	1 619	1 500	62.7%	6 496.5%	85.2%	79.0%		
Infrastructure Skills Development Grant	1 900		1 900	1 900	1 900	032	032	430	4/1	209	37	340	340	1019	1 300	02.7%	490.3%	03.270	79.0%		
Integrated City Development Grant		_																			
Neighbourhood Development Partnership (Schedule 5B)		-	-			-															
Neighbourhood Development Partnership (Schedule 6B)	-	-		-									-	-							
	-	-	-			-		-	-		-	-	-		-		-		-		
Sub-Total Vote	1 900	-	1 900	1 900	1 900	632	632	438	471	209	57	340	340	1 619	1 500	62.7%	6 496.5%	85.2%	79.0%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																					
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)	-	-	-							-			-						-		
Sub-Total Vote	-	-	-	-		-		-		-		-	-	-	-				-		
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	*	-	1 1	-		1			- 1	-	-		•	-	-		1	-1	-		
Public Transport Network Operations Grant Public Transport Network Grant					1 :		1]		-			. 1				
Rural Road Assets Management Systems Grant			1 1	-	1 :		1 :			11				-					1		
Sub-Total Vote	- 1	-				1 -		-	-	- 1	-	-	- 1	-	-		-				
Public Works (Vote 6)																					
Expanded Public Works Programme Integrated Grant (Municipality)	1 160	-	1 160	1 160	1 160	475		357		328	167	-	-	1 160	1 021	(100.0%)		100.0%			
Sub-Total Vote	1 160	-	1 160	1 160	1 160	475	338	357	516	328	167	-		1 160	1 021	(100.0%)) (100.0%)	100.0%	88.0%		
Energy (Vote 29)											J								É		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	-	-		-		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		-	-			-			-	- 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)	-	-	-	-				-		-		-	-	-	-		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)		_																			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		_						-				-	_						
Bucket Eradication Programme Grant	-	-	-	-		-		-		-	-	-	-	-	-		-				
Water Services Infrastructure Grant (Schedule 5B)	-	-	-	-		-		-		-		-	-	-	-		-		-		
Water Services Infrastructure Grant (Schedule 6B)	-	-	-			-		-					-		-		-	-	-		
Sub-Total Vote	-	-	-			•		-		-				-			-		-		
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant																					
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant				- 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	-	-	-	-		-				-	-	-	-	-	-	-	1		-		
Municipal Emergency Housing Grant	-	-	-	-		-			-	-	-	-	-	-	-		1		-		
Sub-Total Vote		-	1	-	-	-	-	-	•		-	-	-	-	-	-	1		-		
Sub-Total Vote Sub-Total	3 060	-	3 060	3 060	3 060	1 107	970	795	987	537	224	340	340	2 779	2 521	(36.7%)	52.0%	90.8%	82.4%		-
Cooperative Governance (Vote 3)	3 000	-	3 300	3 000	3 000	1107	970	/175	707	337	224	340	340	2119	2 321	(30.776)	32.0%	70.070	02.970		-
Municipal Infrastructure Grant	11 572	-	11 572	11 572				4 382		3 488	1 196	2 629	2 530	11 572	11 350	(24.6%)) 111.6%	100.0%			
Sub-Total Vote	11 572	-	11 572	11 572		1 073	1 321	4 382		3 488	1 196	2 629		11 572	11 350	(24.6%)				-	-
Sub-Total Sub-Total	11 572	-	11 572	11 572				4 382	6 303	3 488	1 196		2 530	11 572	11 350	(24.6%)) 111.6%	100.0%			
Total	14 632	-	14 632	14 632	14 632	2 180	2 291	5 177	7 290	4 025	1 420	2 969	2 870	14 351	13 870	(26.2%)	102.2%	98.1%	94.8%		-
						_						_									
Transfers by Provincial Departments to Municipalities(Agency services)	Main Bude:	Adjustment Budget Other Adjustments	s Total Available	Year to date	Transferred f	First Quarter	Astrologoaca	Second Quarter Actual expenditure	A stud swam di	Third Quarter	Actual avacadis	Fourth Quarter Actual expenditure	Actual expenditure	YTD Exp			rom 3rd to 4th Q	% Changes Exp as % of	for the 4th Q Exp as % of		
reassers by reovincial Departments to Municipalities(Agency services)	main budget	Aujustment Budget Other Adjustments	2018/19	Approved payment schedule	Transferred from Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	v municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Allocation	Allocation by		
					Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department		Department		Provincial	municipalities		
			1		Municipalities	September 2018		December 2018	J	March 2019		June 2019						Department	1		
																	1		1		
R thousands																	1		1		
Summary by Provincial Departments																					
Education	-	-			-				-				-		-		-		-		
Health	-	-	-		-	-	-	-	-	-	-	-	-	-	-		4 -1	-			
Social Development	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	4 -1	-			
Public Works, Roads and Transport	306	70	376		-	1 033	-	-	-	-	-	-	-	1 033	-		1 -1	274.7%			
			1 - 1						-					-			-	-	- 1		
Agriculture																					
Sport, Arts and Culture	1 873	-	1 873		-	1 873	-	-	-	-	-	-	-	1 873	-	-	1 1	100.0%	- 1		
Sport, Arts and Culture Housing and Local Government	1 873	-	1 873	:	:	1 873		:	:	:	:	:	-	1 873	:			100.0%	† :		
Sport, Arts and Culture	1 873		1 873 - -	:	:	1 873	-	:	:	:	:	•	:	1 873 - -	-	:		100.0%			

4th Quarter Ended 30 June 2019

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

Kwazulu-Natal: Msunduzi(KZN225) Third Quarter
Actual Year to date
wed 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 nent schedule municipalities for expenditure expenditure by expenditure expenditure b expenditure expenditure by expenditure expenditure by expenditure expenditure by expenditure expenditure by Allocation Allocation by 2018/19 National National National National of 2018 direct grants National municipalities by municipalities by municipalities by National municipalities by municipalities National municipalities 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 1 700 515 1 700 1 700 6.8% 100.0% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) 42 360 (27 460) 14 900 14 900 14 900 425 1 072 2.9% 7.2% Neighbourhood Development Partnership (Schedule 6B) 1.33 1 100 1 100 Sub-Total Vote (27.69 45 394 17 700 17 700 16 600 500 917 1 207 515 614 2 125 2 772 19.2% 51.8 12.8% 16.7% Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B) Transport (Vote 37) Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant Public Transport Network Grant Rural Road Assets Management Systems Grant 199 104 199 10 199 104 199 10 27 379 27 379 28 930 28 930 66 120 66 12 76 675 76 674 199 104 199 10 16.0% 16.0 100.0% 100.09 199 104 199 104 199 104 66 121 199 104 199 104 27 379 27 379 28 930 28 930 66 120 76 675 76 674 199 104 16.0% 16.0% 100.0% 100.0% Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 2 890 1 434 100.0% 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 (Schodule SR) Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B) 42.76 42.760 42.760 7 984 5 558 2 016 4 534 2 823 4 97 14 774 27.690 27 597 42.76 423 3% 456.49 64 5% (2 760 Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote 42 760 42 760 42 760 42 760 7 984 5 558 2 016 4 534 2 823 4 977 14 774 27 690 27 597 42 760 423.3% 456.4% 64 5% 100.0% Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant 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 290 617 (27 697) 262 920 262 920 261 354 35 442 33 437 33 319 36 127 69 458 71 521 93 497 106.441 231 716 247 526 34.6% 48.8% 88 7% 94 7% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 193 316 193 316 18 672 32 188 64 810 66 557 153 374 247.1% 106.8% 79.3% 92.0% 93.6% 483 933 456 236 454 670 86 306 385 090 YTD Fxn Exp as % of Exp as % o 2018/19 Summary by Provincial Departments Education Health Public Works, Roads and Transport 67 337 4 848 72 185 15 669 42 080 12 749 70 498 (100.0% 97.75 20 000 Sport, Arts and Culture 20 000 19 559 100.0%

2 577

12 637

19 922

(100.0%)

240.6%

ited funds e.g DBSA, ESKOM, and Neighbourhood De-

Housing and Local Government

Other Departments

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

8 281

8 281

4 708

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

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Mkhambathini(KZN226)

Processing Pro	Actual Exp as % of enditure by Allocation	Exp as % of Total Available	d Roll Over YTO expenditure by municipalitie
Processing Act No. 19	National Department	municipalities 100.0%	by municipalitie
Department by 30 30 September 2018 September 2018 Department by 30 30 September 2018 Department by 30 30 June 2019 Department by 30 30 June 2019 Department by 30 30 June 2019 Department by 30 June 2019 June	Department	100.0%	
Ribuciands	172.5% 100.0%	-	
R Housands 1970 197		-	-
National Treasury (Vote 10) 1970		-	
Local Convenment Flancial Management Crant 1970		-	-
Intrinstructure Skills Development Grant (strengthed (Cl) people) permit Grant (strengthed (Cl) people) people permit Grant (strengthed (Cl) people) permit Grant (strengthed (Cl) peopl		-	-
Integrated City Development Partnership (Schodule 58) Noighboundoor Development Partnership (Schodule 68) Sub-Total Vote 1970 1970 1970 1970 1970 1970 1970 197	172.5% 100.0%	100.0%	-
Neighbourhood Development Patrinschip (Schedule 6B) Sub-Total Vote 1970 1970 1970 1970 1970 1970 1970 1970	172.5% 100.0%	100.0%	-
Neighbourhood Development Partnership (Schedule 68) 1970 1970 1970 1970 1970 1970 1970 1970	172.5% 100.0%	100.0%	-
Sub-Total Vote 1970 1970 1970 1970 1970 1970 1970 1970	172.5% 100.0%	100.0%	-
Cooperative Governance (Volto 3) Municipal Systems Improvement Grant (Schedule 58) Municipal Systems Improvement Grant (Schedule 68) Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 68) Municipal Demarcation Transit	172.5% 100.0%	100.0%	-
Manicipal Systems Improvement Crant (Schedule 88) Manicipal Systems Improvement Crant (Schedule 48) Manicipal Systems Improvement Crant (Schedule 48) Manicipal Dissaster Crant Manicipal Demarcation Transition Crant Schedule 58) Manicipal Demarcation Transition Crant (Schedule 58) Manicipal Demarcation Transition Crant (Schedule 58) Manicipal Demarcation Transition Crant (Schedule 68) Sub-Total Vote Sub-Total Vote Sub-Total Vote Palici Transport Network Operations Crant Palici Transport Network Operations Crant Palici Transport Network Crant Palici			-
Municipal Disaster Recovery Grant			-
Municipal Disaster Crant			-
Municipal Dissaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 58) Municipal Demarcation Transition Grant (Schedule 58) Sub-Total Vote Transport (Vote 37) Palidic Transport Infrastructure and Systems Grant Palidic Transport Methous Coparal Grant Palidic Transport Methous Coparal Grant Palidic Transport Methous Coparal P			-
Municipal Demarcation Transition Grant (Schedule 58)			-
Manicipal Demarcation Transition Grant (Schedule 68)			-
Sub-Total Vote Transport (Vote 37) Tra		-	-
Transport (Viole 27)		-	
Public Transport Network Operations Grant - Rural Nead Assets Management Systems Grant - Start Nead Asset Management Systems Grant -		-	
Pablic Transport Network Operations Crant Pablic Transport Network Crant Rural Road Assests Management Systems Grant		-	
Public Transport Network Grant			
Rural Road Assets Management Systems Grant			
Sub-Total Vote		-1	
Public Works (Vote 6)			
	(100.0%) 100.0%	100.0%	
Sub-Total Vote 1 034 - 1 034 1 034 302 302 486 486 246 246 - 1 034 1 034 (100.0%) ((100.0%) 100.0%	100.0%	
Energy (Vote 29)			
Integrated National Electrification Programme (Municipal) Grant 8 000 8 000 3 630 4 370 - 8 000	1 1	100.0%	
Integrated Malfornal Electrification Programme (Allocation in-kind) Grant 1.840 2.863 4.703	1	-	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1	-	
Energy Efficiency and Demand 35 Management (Manippal Grant 5-	1	-	
Energy Efficiency and Demand Side Management (Estom) Grant		100.0%	
Sub-Total Vote 9.840 2.863 1.2703 12703 8.000 5.630 4.370 - 8.000 - Water Affairs (Vote 38)		100.0% -	-
Institute Francia Section 4. Sect			
Concuspy in viewer and commontain on twins and control and the control of the con			
Regional Bulk infrastructure Grant (Schedule 68)			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		-	
Municipal Water Infrastructure Grant (Schedule 58)			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	
Bucket Endication Programme Grant	-	-	
Water Services Infrastructure Grant (Schedule 5B)	-	-	
Water Services Infrastructure Grant (Schedule 6B)	-	-	
Sub-Total Vote	-		
Sport and Recreation South Africa (Vote 19)	1		
2013 Africa Cup of Nations Host City Operating Grant	-	-	
2014 African Nations Championship Host City Operating Grant		-	
Sub-Total Vote			
Human Settlements (Vote 37)			
Razi Hauscholds Intribution (Carm (Cshedule 8)) Burst Hauscholds Intribution (Carm (Cshedule 6)) - Burst Hauscholds Intribution (Carm (Cshedule 6))	1 1	-	
Rural Households Infrastructure Grant (Schedule 68)		1	
routuni Parlama Instituta Sentententa Capacity Varian (Municipal Emergency Hossing Cartal			
Sub-Total Vote			· .
Sub-Total 12.844 2.865 15.707 15.707 11.004 13.45 4.975 763 5.133 4.20 4.21 4.76 4.75 3.004 11.004 13.3%	13.0% 27.3%	100.0%	
Cooperative Governance (Vote 3)	in the second		
Municipal Infrastructure Grant 15 835 3 550 19 385 19 385 4 501 11 324 10 320 3 797 2 887 4 564 1 377 19 385 19 385	(52.3%) 100.0%	100.0%	
Sub-Total Vote 15 835 3 550 19 385 19 385 4 501 11 324 10 320 3 797 - 2 887 4 564 1 377 19 385 19 385	(52.3%) 100.0%	100.0% -	
Sub-Total 15 835 3 550 19 385 19 385 19 385 4 501 11 324 10 320 3 797 2 887 4 564 1 377 19 385 19 385	(52.3%) 100.0%	100.0%	
Total 28.679 6.413 35.092 35.092 30.389 5.846 16.299 11.083 8.930 4.20 3.307 5.040 1.852 22.389 30.389 1100.0%	(44.0%) 73.7%	100.0%	
Year to date First Quarter Second Quarter Third Quarter Fourth Quarter YTO Expenditure % Changes from 3rd to 4th			
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adjustment Budget Other Adjustments (Included spenditure) Actual expenditure) Actual expenditure (Actual expenditure) Actual expenditure) Actual expenditure (Included spenditure) Actual expenditure) Actu	el expenditure Exp as % of	Exp as % of	
2019/19 schedus Provincial Provincial by municipalities by Provincial by Provincial by Provincial by Municipalities by Provincial by Provincial by Provincial by Municipalities by Provincial	unicipalities Allocation Provincial	Allocation by municipalities	
Manicipalities September 2016 December 2016 December 2016 Unit 2017 June 2019	Department		
Rthousands			
Summary by Provincial Departments	\longrightarrow		
Education	1 1	-	
Meath	1 1	-	
Social Development	1	-	
Public Works, Roads and Transport 883 140 833 377 377 377 377 377	- 45.3%	-	
Agriculture	- 100.0%	1	
Sport, Arts and Culture 1617 -	- 100.0%	1	
Nousing and Local Government	1 1	1	
Unice or the Fremer Unification of the Fremer	1 1	-	
Vitre Applications			

Third Quarter
Actual Approved Roll Over
otal Available YTD expendite Year to date
wed Transferred to First Quarter al Actual 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 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 municipalities by National National National of 2018 direct grants National 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 1 900 434.7% (2280.3% 35.9% 63.1% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote 1 900 1 900 1 900 1 900 524 682 1 198 434.7% (2280.3%) 35.9% 63.1% 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) 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) 1 012 Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 1 515 1 515 1 515 1 515 2 464 (100.0%) Integrated National Electrification Programme (Municipal) Grant 10 50 10 500 10 500 10 500 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) 10 500 10 500 10 500 10 500 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 13 915 13 915 13 915 13 915 1 110 854 (52.8%) 15.8% 26.3% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 18 149 18 149 18 149 1 812 5 047 4 491 (100.0%) 62.5% 119.4% YTD Expr Exp as % of Exp as % of 2018/19 Allocation Provincial Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 2 323 2 384 415 17.49 Sport, Arts and Culture 2 711 2 711 2 711 2 711 2 000 100.0% Housing and Local Government 2 000 (100.0% Other Departments

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

Kwazulu-Natal: Richmond(KZN227)

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

4th Quarter Ended 30 June 2019

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: uMgungundovu[DC22]

, ,			Γ	Year t	o date	First 0	Quarter	Second	Quarter	Third Q	uarter	Fourti	h Quarter	YTD Exp	enditure	% Changes fro	om 3rd to 4th Q	% Changes	or the 4th Q	Approved	Roll Over
	Division of	Adjustment (Mid Other Adju		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
1	revenue Act No. 1	year)	2018/19	payment schedule	municipalities for	expenditure National	expenditure by	expenditure National	expenditure by	expenditure National	expenditure by	expenditure National	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation National	Allocation by	2018/19	by municipalities
	of 2018				direct grants		municipalities by 30 September	National Department by 31	municipalities by 31 December 2018	National Department by 31	municipalities by 31 March 2019		municipalities by 0 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
						September 2018	2018	December 2018	DI December 2010	March 2019	OT MIGICITZOT?	June 2019	o oo sanc 2017	Бериннен		Берининен		Бериннен			
R thousands																					
National Treasury (Vote 10)																					
Local Government Financial Management Grant	1 000	-	1 000	1 000	1 000	-		944	472	56	146	-	- 382	1 000	1 000	(100.0%)	162.3%	100.0%	100.0%		
Infrastructure Skills Development Grant	-	-		-				-		- 1			-	-			-		-		
Integrated City Development Grant	-	-	-	-		-		-		- 1	-	-		-	-		-		-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	-	-	*	-						- 1	-	1		-					-		
weighbourhood Development Partnership (Schedule 6B)	-	-	*	-						- 1	-	1		-				1	-		
Sub-Total Vote	1 000		1 000	1 000	1 000			944	472	56	146		382	1 000	1 000	(100.0%)	162.3%	100.0%	100.0%		
Cooperative Governance (Vote 3)	1 000		1 000	1 000	1 000			744	- 1,2	50	140		502	1 000	1 000	(100.070)	102.570	100.010	100.070		
Municipal Systems Improvement Grant (Schedule 5B)	_			-																	
Municipal Systems Improvement Grant (Schedule 6B)	-	-	-	-		-		-	-	-	-			-	-		-		-		
Municipal Disaster Grant	-	-	-	-				-		-				-	-		-		-		
Municipal Disaster Recovery Grant	-	-	-	-	-	-		-	-	-	-		- -	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	-		-		-		-	-	-		-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-															-	-		
Sub-Total Vote								-		- 1		-					-			-	-
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-						- 1			- -	-	-		-		-		
Public Transport Network Operations Grant	-	-		-				-		-			- -	-			-		-		
Public Transport Network Grant	2 531	-	2 531	2 531	2.521			440		1 332		14		1.005	2.525	(00.500)	84 4%	77.50	-		
Rural Road Assets Management Systems Grant					2 531		887	463			413			1 935		(89.5%)		76.5%	100.0% 100.0%		
Sub-Total Vote Public Works Ofets ()	2 531	-	2 531	2 531	2 531	· ·	887	463	469	1 332	413	140	0 762	1 935	2 531	(89.5%)	84.4%	76.5%	100.0%	-	-
Public Works (Vote 6) Funcated Public Marks Programms Integrated Creek (Municipality)	4 265		4 265	4 265	4 265	200		350		1 108	1 392	42	20 1 314	2 078	2 706	(62 1%)	(5.6%)	48.7%	63.4%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	4 265	-	4 265 4 265	4 265	4 265 4 265	200		350	· · · · · · · · · · · · · · · · · · ·	1 108	1 392			2 078	2 706	(62.1%)			63.4%		
Sub-Total Vote Energy (Vote 29)	4 265		4 265	4 265	4 265	200		350	-	1 108	1 392	420	u 1314	2 0/8	2 /06	(62.1%)	(5.6%)	48.7%	63.4%		
Integrated National Electrification Programme (Municipal) Grant						1						l	.								
Integrated National Electrification Programme (Allocation in-kind) Grant										1									-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	_																				
Energy Efficiency and Demand Side Management (Municipal) Grant						1	1			11			.		1]				
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-									.	-]				
Sub-Total Vote	-		- 1			-			- 1		- 1		-	-	- 1		-	-			-
Water Affairs (Vote 38)																					
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-		-		-		-	- 1	-	- -	-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-	-		-			-]	- 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)	-	-	-	-	-	-		-	-	-	-		- -	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-	-	-		-	-	-	-		- -	-	-		-		-		
Bucket Eradication Programme Grant	-	-	-	-		-				-		-		-	-		-		-		
Water Services Infrastructure Grant (Schedule 5B)	102 700	12 487	115 187	115 187	115 187	-	560	10 000	15 248	5 808	14 080	-	- 85 299	15 808	115 187	(100.0%)	505.8%	13.7%	100.0%		
Water Services Infrastructure Grant (Schedule 6B)	12 487	(12 487)	-			-		-							-		-		-		
Sub-Total Vote	115 187	-	115 187	115 187	115 187	-	560	10 000	15 248	5 808	14 080	-	85 299	15 808	115 187	(100.0%)	505.8%	13.7%	100.0%	-	-
Sport and Recreation South Africa (Vote 19)																					
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	-						- 1			- -	-	-		-		-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-		-											-			-		-		
	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)						1						1									
	*	-	-	-		1			- 1	*	-	1	.	-	-		1		-		
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	1		*	-		1		1	- 1	- 1	- 1	1		-	-			1	-		
Municipal Emergency Housing Grant			1	-		1				- 1	.	1	. 1	-	-		1		-		
manapar Emergency Housing Grant				-		1						1	.	-				1	-		
Sub-Total Vote	1				·	-	-						-				1				
Sub-Total Vote	122 983		122 983	122 983	122 983	200	1 447	11 757	16 189	8 304	16 031	560	0 87 757	20 821	121 424	(93.3%)	447.4%	16.9%	98.7%	-	
Cooperative Governance (Vote 3)	.22 700		700	705	700	200	. 40			2 301			2.707	22.021		()		.3.7.0	.3.770		
Municipal Infrastructure Grant	99 828	-	99 828	99 828	99 828	11 416	17 133	38 011	58 136	15 866	12 961	34 53	35 11 598	99 828	99 828	117.7%	(10.5%)	100.0%	100.0%		
Sub-Total Vote	99 828		99 828	99 828		11 416			58 136	15 866	12 961		5 11 598	99 828	99 828	117.7%		100.0%	100.0%		-
Sub-Total	99 828		99 828	99 828	99 828	11 416	17 133	38 011	58 136	15 866	12 961	34 535	5 11 598	99 828	99 828	117.7%	(10.5%)	100.0%	100.0%		-
Total	222 811	-	222 811	222 811			18 580	49 768	74 325	24 170	28 992		5 99 355	120 649	221 252	45.2%		54.1%	99.3%		-
				Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp		% Changes fro	om 3rd to 4th Q		for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adju	ustments Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		re Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19	schedule	Provincial Deportments to	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
					Departments to Municipalities	Department by 30 September 2018	au September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	31 March 2019	Department by 30 June 2019	0 30 June 2019	Department		Department	l	Provincial Department	municipalities		
					monospanies	September 2018	1	2000m301 2010	l l	march 2015		June 2015					l l	Department			
					1	1	1		l l			1					l l				
R thousands					1	1	1					1									
Summary by Provincial Departments															İ						
Education	-							-			-				-		-	-			
Health	-	-	-		-	-	-	-	-	-		-	-	-	-		-	-	-		
Social Development	-	-	-		-	-	-	-	-	-	-	-		-	-		-	-	-		
Public Works, Roads and Transport	-	-			-	-		-		-	-	-			-		-	-	-		
Agriculture	-	-	-		-	-	-	-	-	-	-	-		-	-		-	-	-		
Sport, Arts and Culture	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-		
Housing and Local Government	-	-	-		-	-	-	- 1	-	-	-	-		-	-		-	-	-		
Office of the Premier	-	-	-		-	-	-	- 1	-	-	-	-	-		-		-	-	-		
Other Departments							L														

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 1 900 1 409 (44.6%) (44.79 74.2% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote 1 900 1 900 1 900 1 900 201 586 512 448 248 1 409 1 900 (44.6%) (44.7%) 74.2% 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 Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 2 432 2 432 2 432 2 432 1 103 1 525 2 432 2 432 100.0% 100.0% Integrated National Electrification Programme (Municipal) Grant 7 98 7 984 7 98 1 700 2 760 607 2 307 7 98 47.3 28.9% 7 984 2 03 1 28 1 897 100.0% Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote Water Affairs (Vote 38) 7 984 7 984 7 984 7 984 1 700 1 288 2 307 7 984 100.0% Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (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 12 316 12 316 12 316 3 004 4 871 1 458 831 6 148 12 316 2.9% 23 5% 49.9% 100.0% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 4 500 4 500 32 295 44 611 32 295 44 611 10 446 18 191 7 582 8 694 10 430 100.0% 100.0% 100.0% YTD Expr Exp as % of Exp as % of 2018/19 Allocation Provincial Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 5 8 7 9 6 203 1 918 2 880 Sport, Arts and Culture 2 647 2 647 2 647 2 647 1 241 100.0% Housing and Local Government 1 241 (100.0% Other Departments

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

Kwazulu-Natal: Okhahlamba(KZN235)

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

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Inkosi Langalibalele(KZN237)

RWazulu-Natai: Inkosi Langalibalele(RZN237)			F	Year to	o dato	First C	Juartor	Sacand	Quarter	Third Qu	artor	Formati	Quarter	YTD Exp	ondituro	% Changes fre	om 3rd to 4th Q	% Changes 1	for the 4th C	Annround	Roll Over
	Division of	Adjustment (Mid Otl	her Adjustments Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)			municipalities for	expenditure	expenditure by	expenditure	expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018		1 1		direct grants	National	municipalities by	National	municipalities by	National r	municipalities by	National	municipalities by	National	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			
R thousands						September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																					
Local Government Financial Management Grant	3 670	_	3 670	3 670	3 670	1 447	1 430	1 001	1 001	247	247	735	735	3 430	3 413	197.6%	197.4%	93.5%	93.0%		
Infrastructure Skills Development Grant		-													-						
Integrated City Development Grant	-	-	-	-		-				-	-		-	-	-		-		-		
Neighbourhood Development Partnership (Schedule 5B)	-	-	-	-		-	-		-	-		-	-	-	-		-		-		
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-		-				-		-	-	-	-		-		-		
	-	-	-	-		-							-		-		-	-	-		
Sub-Total Vote	3 670	-	3 670	3 670	3 670	1 447	1 430	1 001	1 001	247	247	735	735	3 430	3 413	197.6%	197.4%	93.5%	93.0%		-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)		1 055	1 055	1 055	1 055																
Municipal Systems Improvement Grant (Schedule 6B)	1 055	(1 055)	1 033	1 033	1 000	-															
Municipal Disaster Grant	1 055	(1000)																			
Municipal Disaster Recovery Grant			_			_									-				-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-												-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-	-								-	-		-		-				
Sub-Total Vote	1 055	-	1 055	1 055	1 055	-	-					-					-	-	-		
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-		-		
Public Transport Network Operations Grant	-	-	-	-	-	-				-	-	-	-	-	-		-		-		
Public Transport Network Grant	-	-	-			-							-		-		-		-		
Rural Road Åssets Management Systems Grant Sub-Total Vote	-		-					ļ	-			ļ	-				1	-			
Public Works (Vote 6)	1	-		-		-	-	·	-		-	ļ	-	-		-	-	-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 387		1 387	1 387	1 387	840	1 293	135	0.4	412	_			1 387	1 387	(100.0%)		100.0%	100.0%		
Sub-Total Vote	1 387	-	1 387	1 387	1 387	840				412		-	-	1 387	1 387	(100.0%)		100.0%			
Energy (Vote 29)							. 270	100						. 507		(.10.070		
Integrated National Electrification Programme (Municipal) Grant	14 000	-	14 000	14 000	14 000	-	-		5 092	-	3 312	-	5 596	-	14 000		68.9%		100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	10 404	592	10 996	10 996		-	-	-		-	•	-	-	-	-		-				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-1	-	[-]	-	-	-	-		1	-	-	-	-	-	-		-		-		
Energy Efficiency and Demand Side Management (Municipal) Grant	- 1	-	1 -1	-	-	-	-	-	1	-	-	-	-	-	-		-		-		
Energy Efficiency and Demand Side Management (Eskom) Grant						-		ļ		-		-		-				-			
Sub-Total Vote Water Affairs (Vote 38)	24 404	592	24 996	24 996	14 000	-	-	-	5 092	-	3 312	-	5 596	-	14 000	-	68.9%	-	100.0%	-	-
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant	1																				
Regional Bulk Infrastructure Grant (Schedule 5B)	1 1		1 1			1					-		1 1	-							
Regional Bulk Infrastructure Grant (Schedule 6B)	1 1		1 1							1		1		-							
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	- 1	-	-1			-				-			-	-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	- 1	-	- 1	- 1	-	-	-	-		-	-	-	-	-	-						
Municipal Water Infrastructure Grant (Schedule 5B)	- 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)	-	-	-			-						-	-		-		-				
Municipal Human Settlements Capacity Grant	-	-	-	-	-	-	-		-	-	-	-	-	-	-		-				
Municipal Emergency Housing Grant	-1	-	[-]	-	-	-	-		-]	-		-	-	-	-		-		-		
Col. Tab. I Mar.	-	-	-	-				ļ	-				-		-		-	-			
Sub-Total Vote	30 516	592	31 108	31 108	20 112	2 287	2 723	1 136	6 187	659	3 560	735	6 331	4 817	18 800	11.5%	77.8%	24.0%	93.5%		-
Sub-Total Cooperative Governance (Vote 3)	30 5 l6	247	31 108	31 108	20 112	2 28/	2 123	1 136	6 18/	609	3 360	/35	6.331	481/	18 800	11.5%	11.8%	24.0%	93.5%		
Municipal Infrastructure Grant	36 949		36 949	36 949	36 949	11 009	11 185	7 811	9 194	2 547	3 661	15 582	12 908	36 949	36 949	511.8%	252 5%	100.0%	100.0%		
Sub-Total Vote	36 949		36 949	36 949	36 949					2 547	3 661			36 949	36 949	511.8%		100.0%		-	
Sub-Total Vote	36 949	-	36 949	36 949	36 949		11 185	7 811		2 547	3 661	15 582	12 908	36 949	36 949	511.8%	252.5%	100.0%			
Total	67 465	592	68 057	68 057	57 061				15 381	3 206	7 221			41 766	55 749	409.0%		73.2%			-
				Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp		% Changes from	om 3rd to 4th Q		for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget O	ther Adjustments Total Available	Approved payment	Transferred from			Actual expenditure					Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
	1		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 by Department by 31	y 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 1		Municipalities	September 2018	oupcomber 2018	December 2018	_ / December 2018	March 2019	_ / murcil 2015	June 2019	50 June 2015	ooper tillent		o-eparament]	Department	mamopanues		
	1					,						1									
	1		1 1						[]	J			
R thousands	+																				
Summary by Provincial Departments	+							ļ													
Education	- 1	-	1 - 1	-			-	-	1	-	-	-	- 1	-	-			-			
Health Social Development	- 1	-	1 -						·]	-		-			-		-	-			
	40.000	4.000	-	-	-	-	· ·	45 ***	·]	-			- 1	45.000	-		-	70.00			
Public Works, Roads and Transport Agriculture	19 029	1 003	20 032	-	-	269	· ·	15 403	·]	-			- 1	15 672	-		-	78.2%			
Agriculture Sport, Arts and Culture	5 987	: 1	5 987	-				5 619						5 619	1			93.9%			
Housing and Local Government	3 907					32] []	976			[]	1 008	1	(100.0%)		33.5 /4			
Office of the Premier	1 1	- 1												. 000		(]			
Other Departments	1		1 1				1		j J												

4th Quarter Ended 30 June 2019
CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS
Kwazulu-Natal: Alfred Duma(KZN238)

Kwazulu-Natai: Alfred Duma(KZN236)			Г	Year to	o deto	Eiret (Quarter	Second	Quarter	Third Q	luartor	Eourth	Quarter	YTD Exp	ondituro	% Changes fro	om 3rd to 4th Q	% Changes 1	or the 4th O	Approved	Roll Over
	Division of	Adjustment (Mid Othe	r 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)	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		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	30 September	Department by 31	31 December 2018		31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
						September 2018	2018	December 2018		March 2019		June 2019									
R thousands																					
National Treasury (Vote 10)																					
Local Government Financial Management Grant	3 600	-	3 600	3 600			238	263	263 326	1 328	1 328			3 599		33.3%		100.0%	100.0%		
Infrastructure Skills Development Grant	1 800	-	1 800	1 800	1 800		2		326	272	393	1 305	1 306	1 577	2 027	379.8%	232.0%	87.6%	112.6%		
Integrated City Development Grant	-	-	-			-				-			-	-	-		1		-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)			-															-	-		
Neighbourhood Development Farthership (Scriedale ob)		-	-						1	- 1	-			-	-				-		
Sub-Total Vote	5 400		5 400	5 400	5 400	238	240	263	589	1 600	1 722	3 075	3 077	5 176	5 627	92.2%	78.7%	95.9%	104.2%		
Cooperative Governance (Vote 3)	0 100		3 400	5 400	5 400	200	240	200	507	1 000		50,5	5077	5 170	0.027	72.2.10	10.770	75.770	104.270		
Municipal Systems Improvement Grant (Schedule 5B)	-	1 055	1 055	1 055	1 055								479	-	479				45.4%		
Municipal Systems Improvement Grant (Schedule 6B)	2 755	(1 055)	1 700	1 700					-	- 1			-	-	-		-				
Municipal Disaster Grant		-	-			-			-	-			-	-	-		-		-		
Municipal Disaster Recovery Grant	-	-	-			-				-					-		-		-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-			-			-	- 1			-	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 6B)	-		-			-				- 1							-	-			
Sub-Total Vote	2 755		2 755	2 755	1 055	-							479		479		-	-	45.4%		
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-		-			-	-	-	-	-	-	-		-		-		
Public Transport Network Operations Grant	-	-		- 1		-		1	1	-	-	1	-	-	- 1		-		-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-		· ·	1	1		-	-	1		-	- 1		-		-		
Rural Road Assets Management Systems Grant Sub-Total Vote	-	-	-	-		-	-		-		-		-	-	-		1	-	-		
Sub-Total Vote Public Works (Vote 6)		-	-		ļ	· .		ļ		-	•				-		-	-	-		
Expanded Public Works Programme Integrated Grant (Municipality)	4 319		4 319	4 319	4 319	1 415	1 409	1 564	2 495	1 340	415			4 319	4 319	(100.0%)	(100.0%)	100.0%	100.0%		
Sub-Total Vote	4 319		4 319	4 319	4 319	1 415				1 340	415	·····		4 319	4 319	(100.0%)		100.0%	100.0%		
Energy (Vote 29)	4 3 19		4 3 1 9	4 214	4319	1415	1 409	1 304	2 445	1 340	415		-	4 3 1 9	4 319	(100.0%)	(100.0%)	100.0%	100.0%	·····	·
Integrated National Electrification Programme (Municipal) Grant	14 598		14 598	14 598	14 598	7 598		1 .	732		476		6 221	7 598	7 428		1206.8%	52.0%	50.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	83 102	(13 623)	69 479	69 479		, , , ,	1				****				, 120		1200.070	02.070	30.770		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		(_						
Energy Efficiency and Demand Side Management (Municipal) Grant	-		-											-	-				_		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-	-						-	-			-	-	-		-		_		
Sub-Total Vote	97 700	(13 623)	84 077	84 077	14 598	7 598			732		476		6 221	7 598	7 428		1206.8%	52.0%	50.9%		
Water Affairs (Vote 38)		, , ,																			
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-		-			-	-			-	-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)		-	-			-			-	-			-	-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	-	-		-				-			-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-		-	-		-				-			-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-		-	-		-			-	-			-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-		-			-	-	-	-	-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 6B)		-	-	-		-				- 1			-	-	-		-		-		
Bucket Eradication Programme Grant	-	-	-			-				- 1			-	-	-				-		
Water Services Infrastructure Grant (Schedule 5B)	-	-	-			-				- 1			-	-	-				-		
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							1												-		
Sub-Total Vote		-	-																		
Human Settlements (Vote 31)																					
Rural Households Infrastructure Grant (Schedule 5B)			-												-				_		
Rural Households Infrastructure Grant (Schedule 6B)	-	-	-			-		1 -		-	-		-	-	-		-		-		
Municipal Human Settlements Capacity Grant	-	-	-			-				-			-	-	-		-		-		
Municipal Emergency Housing Grant	-	-	-			-				-			-	-	-		-		-		
	-	-		-	-	-			-				-		-		-		-		
Sub-Total Vote	-	-		-		-			-	-	-	-	-		-	-	-	-	-		-
Sub-Total	110 174	(13 623)	96 551	96 551	25 372	9 251	1 649	1 827	3 815	2 940	2 613	3 075	9 777	17 093	17 854	4.6%	274.2%	67.4%	70.4%	-	
Cooperative Governance (Vote 3)							1														
Municipal Infrastructure Grant	69 946	-	69 946	69 946	69 946	16 716				14 751	7 804			67 750		73.6%		96.9%	63.7%		
Sub-Total Vote	69 946	-	69 946	69 946	69 946	16 716				14 751	7 804	25 608		67 750	44 541	73.6%		96.9%	63.7%		-
Sub-Total Total	69 946 180 120	(13 623)	69 946 166 497	69 946 166 497	69 946 95 318	16 716 25 967	1 835 3 484	10 675 12 502	26 273 30 089	14 751 17 691	7 804 10 417	25 608 28 683	8 628 18 405	67 750 84 843	44 541 62 395	73.6% 62.1%		96.9% 89.0%	63.7% 65.5%	-	-
Iotal	100 120	(13 023)	100 497	100 497	70 318	23 967	3 484	12 502	30 089	17 691	10 417	20 083	10 405	04 843	02 395	02.1%	10.7%	67.0%	03.5%		
				Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Fxn	enditure	% Changes fro	om 3rd to 4th Q	% Changes	or the 4th O		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Othe	er Adjustments Total Available	Approved payment	Transferred from		Actual expenditure	Actual expenditure		Actual expenditure		Exp as % of	Exp as % of								
, gency services,		,	2018/19	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
					Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department		Department		Provincial	municipalities		
					Municipalities	September 2018		December 2018	[]	March 2019		June 2019						Department			
					1				[]			1									
R thousands						1	1	1	[]			1									
Summary by Provincial Departments	+						†	†													
Education	-																				
Health															1]	-		
Social Development		- 1		-						-	-]	-		
Public Works, Roads and Transport	20 776	214	20 990			5 710		6 600		5 746				18 056		(100.0%)	ı	86.0%	-		
Agriculture	-			-		-				- 140						(]		-		
Sport, Arts and Culture	6 590	(5 000)	1 590	-	-	192	-	6 398		-	-	-		6 590	-		-	414.5%	-		
Housing and Local Government	3 377	- 1	3 377	-	-	227	-	155		3 065		-	-	3 447	-	(100.0%)		102.1%	-		
Office of the Premier	-	-		-	-	-	-	-		-		-		-	-		-	- 1	-		
Other Departments					1	l	1	1	1 1			l	1		Į.		1				

Kwazulu-Natal: Uthukela(DC23)			Г	Vens	to date	Eirat (Quarter	Socond	I Quarter	Third	Quarter	Enveth	Quarter	YTD Exp	ondituro	% Changes fr	om 3rd to 4th Q	% Changes	for the 4th Q	Approved	Poll Over
	Division of	Adjustment (Mid Other Adjustm	ents 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	
	revenue Act No. 1	year)		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		l l		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	Department by 30 June 2019	30 June 2019	Department		Department		Department			
R thousands						September 2016	2010	December 2016		March 2019		Julie 2019									
National Treasury (Vote 10)																					
Local Government Financial Management Grant	1 545	-	1 545	1 545	1 545	584	584	541	542	189	154	231	265	1 545	1 545	22.2%	72.1%	100.0%	100.0%		
Infrastructure Skills Development Grant	-	-	-	-		-							-	-	-		-				
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-		-						-	-	-		-	-		-		
Neighbourhood Development Partnership (Schedule 6B)		=		-									-		-				-		
Neighbourhood Development Farthership (Schedule Ob)														-							
Sub-Total Vote	1 545	-	1 545	1 545	1 545	584	584	541	542	189	154	231	265	1 545	1 545	22.2%	72.1%	100.0%	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	-	-	-	-		-							-	-	-	-	1		-		
Municipal Denarcation Transition Grant (Schedule 5B)							1														
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		-	-	-		-	-	-	-	1 -	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 488	-	2 488	2 488	2 488	-	1			-	-	2 488	2 488	2 488	2 488	-	1	100.0%	100.0%		
Sub-Total Vote	2 488		2 488	2 488		-	†	·	†			2 488		2 488	2 488		i .	100.0%			
Public Works (Vote 6)	2 400		2 400	2 100	1 100							_ 100	2 400	2 100	_ 100						
Expanded Public Works Programme Integrated Grant (Municipality)	6 206	-	6 206	6 206	6 206	583		521		1 290		3 812		6 206	6 190	195.5%		100.0%			
Sub-Total Vote	6 206	-	6 206	6 206	6 206	583	1 278	521	1 395	1 290	1 206	3 812	2 311	6 206	6 190	195.5%	91.6%	100.0%	99.8%		
Energy (Vote 29)																					
Integrated National Electrification Programme (Municipal) Grant	-	-	-	-		-						-	-	-	-		-		-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	-	-		-							-	-	-	-	1		-		
Energy Efficiency and Demand Side Management (Municipal) Grant							1														
Energy Efficiency and Demand Side Management (Eskom) Grant		-																			
Sub-Total Vote		-															-				
Water Affairs (Vote 38)																					
Backlogs in Water and Sanitation at Clinics and Schools Grant						-															
Regional Bulk Infrastructure Grant (Schedule 5B)	142 283	(97 283)	45 000	45 000	45 000	-	2 176	10 462	-		18 065	2 622	1 319	13 084	21 560		(92.7%)	29.1%	47.9%		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	-	-		-							-	-	-	-	1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)							1														
Municipal Water Infrastructure Grant (Schedule 5B)	_	-	-	_		-								_	_						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-		-							-	-	-		-				
Bucket Eradication Programme Grant	-	-	-	-		-					-		-	-	-		-				
Water Services Infrastructure Grant (Schedule 5B)	83 000	25 493	108 493	108 493	108 493	5 969	14 687	1 927	5 987		84 091	48 913	(13 345)	56 809	91 420		(115.9%)	52.4%	84.3%		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	38 019 263 302	(38 019) (109 809)	153 493	153 493	153 493	5 969	16 863	12 389	5 987		102 156	51 535	(12.02()	69 893	112 980		(111.8%)	45.5%	73.6%		
Sport and Recreation South Africa (Vote 19)	263 302	(109 809)	153 493	153 493	153 493	2 404	16 863	12 389	5 987		102 156	51 535	(12 026)	69 893	112 980		(111.8%)	45.5%	/3.0%		
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 Furnan Settlements Capacity Grant Municipal Emergency Housing Grant	1 1			-	1 :		1 :		1	-		1		-]				
					1 .		1		1 .		1	1									
Sub-Total Vote	1 - 1	-	- 1		l -		-	-		-	-	-	- 1		- 1			-			
Sub-Total Sub-Total	273 541	(109 809)	163 732	163 732	163 732	7 136	18 725	13 451	7 924	1 479	103 516	58 066	(6 962)	80 132	123 203	3826.0%	(106.7%)	48.9%	75.2%		-
Cooperative Governance (Vote 3)	180 033		180 033	100	100	4			15 574	10	49.00			170.00	180 033	40.00	F0. F0.				
Municipal Infrastructure Grant Sub-Total Vote	180 033 180 033		180 033 180 033	180 033 180 033		41 220 41 220				18 571 18 571		97 455 97 455		170 226 170 226	180 033 180 033	424.8% 424.8%		94.6%			
Sub-Total Vote Sub-Total	180 033		180 033	180 033						18 5/1	13 698 13 698			170 226	180 033	424.8% 424.8%		94.6%		-	-
Total	453 574	(109 809)	343 765	343 765			86 404			20 050	117 214			250 358	303 236	424.8%					-
		· · · · · · · · · · · · · · · · · · ·	2.2700	2.2700		.5 555	23 101	22.401							222 230	2.0.770	(==:170)	. 2.0%	, 23.270		
				Year to date		First Quarter		Second Quarter		Third Quarter		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 Budget Other Adjustm	ents 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		
			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	ļ	
	1				Municipalities	September 2018		December 2018		March 2019		June 2019					[]	Department		ļ	
																	[]			ļ	
R thousands	1																[]			ļ	
	l l					-	1					1									
Summary by Provincial Departments															-						
		-	:	:		:	:	:	:	:			:		:		:				
Summary by Provincial Departments Education	-		:	:			:	:		:			:	:	-		:		-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport		-	:	:		:		:	:		-		-	:	:		:				
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture	-			:		:	-		:					:	-	-	:	-	:		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture		:		-		:							-				:		:		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Load Government	-	:			-			-		- - - - - - 300		:		- - - - - - 300		- - - - - (100.0%	:	- - - - -	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture								-		- - - - - 300			:	- - - - - - 300	-	(100.0%	-	- - - - -	-		

Kwazulu-Natal: Endumeni(KZN241)					V-	to data	P1	Duantan		Ougster	Th	Ouester	F	Overter	VTD F	anditura	9/ Cha	am 2nd to tal. o	e/ Ct	for the 4th C	A	Pall Our
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual 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		Roll Over 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 30 September	National	municipalities by	National Department by 31	municipalities by	National Department by 20	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 MaiCi12019	June 2019	30 Julie 2019	Department		Берапшени		Department			
R thousands																						
National Treasury (Vote 10)	1 770			1 770		1 770	162	1/0	201	20/	17/	177	070	104	1.00	1 770	200.00	400 501	00.50	100.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	17/0	1		1 770	1 770	1 770	102	102	386	380	176	1/0	878	1 046	1 602	1 770	398.9%	492.5%	90.5%	100.0%		
Integrated City Development Grant				-																		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-						-			-	-	-		-		-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-		-		-		
Sub-Total Vote	1 770	-		1 770	1 770	1 770	162	162	386	386	176	176	878	1 046	1 602	1 770	398.9%	492.5%	90.5%	100.0%		
Cooperative Governance (Vote 3)	1,770			1770	1770	1770	102	102	500	500			0,0	1010	1002	1770	570.770	472.070	70.570	100.070		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-						-			-	-	-		-		-		
Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		1 700	1 700	-			-	-	-	-		-	-	-		1		-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		1					- :	1 :		1	1						1]		1		
Municipal Demarcation Transition Grant (Schedule 5B)				-																		
Municipal Demarcation Transition Grant (Schedule 6B)																			-	-		
Sub-Total Vote	1 700	-		1 700	1 700			-					-			-		-		-		
Transport (Vote 37) Public Transport Infrastructure and Systems Grant				_																		
Public Transport Network Operations Grant											1	1	1									
Public Transport Network Grant	-	-		-		-	-		-		-	-		-	-	-				-		
Rural Road Assets Management Systems Grant	-	-		-	-				-				-	-	-	-		-	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-		-	-	·	-		-	-	-	-	-	-		-	-	-	-	-		-
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1,000	1,000	1 000	69	69	198	198	282	283	451	450	1 000	1,000	59.9%	59.3%	100.0%	100.0%		
Sub-Total Vote	1 000			1 000	1 000	1 000	69	69	198		282	283	451	450	1 000	1 000	59.9%	59.3%	100.0%		-	
Energy (Vote 29)														632								
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	6 930	-		6 930	6 930	6 930	-	2 722		239	1		-	632	-	3 592		1		51.8%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-																		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-										-	-				-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-				-								-	-	-				-		
Sub-Total Vote Water Affairs (Vote 38)	6 930	-		6 930	6 930	6 930		2 722	-	239		· .	-	632		3 592	-	-		51.8%		
Backlogs in Water and Sanitation at Clinics and Schools Grant				_																		
Regional Bulk Infrastructure Grant (Schedule 5B)				-																		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-		-				-			-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-	-			-	-	-	-		-	-	-		1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)		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)	-	-		-	-	-			-	-	-	-		-	-	-		1		-		
Sub-Total Vote	-			_																-		
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-						-			-	-	-		-		-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote		-		-						-	-	-		-	-	-			-	-		
Human Settlements (Vote 31)	-	-			-	-	-	-	-	-	-		-		-	-	-		-	-	-	-
Rural Households Infrastructure Grant (Schedule 5B)				-																		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-						-			-	-	-		-		-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-	-		-	-	-			-		-	-		-	-	-		1		-		
Municipal Emergency Housing Grant		-												-			1]		-		
Sub-Total Vote		-		-		-							-		-	-	-		-	-		
Sub-Total Sub-Total	11 400	-		11 400	11 400	9 700	231	2 952	584	822	458	459	1 329	2 128	2 602	6 362	190.2%	363.4%	26.8%	65.6%		-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	24 487			24 487	24 487	24 487	11 085	13 313	3 120	1 944	2 532	540	5 705	7 136	22 442	22 933	125.3%	1221.5%	91.6%	93.7%		
Sub-Total Vote	24 487			24 487			11 085		3 120			540			22 442	22 933	125.3%	1221.5%	91.6%	93.7%		
Sub-Total	24 487	-		24 487	24 487	24 487	11 085	13 313	3 120	1 944	2 532	540	5 705	7 136	22 442	22 933	125.3%	1221.5%	91.6%	93.7%	-	-
Total	35 887	-		35 887	35 887	34 187	11 316	16 266	3 704	2 766	2 990	999	7 034	9 264	25 044	29 295	135.3%	827.2%	73.3%	85.7%		-
															VITO E		N 01 6	0	N 01	f		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budge	Other Adjustments	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	Fourth Quarter Actual expenditure	Actual expenditure	YTD Exp		Actual expenditure	om 3rd to 4th Q	Fxn as % of	for the 4th Q Exp as % of		
		,		2018/19	schedule	Provincial	Provincial	by municipalities by	Provincial	by municipalities by	y 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 Department	municipalities		
						.xumcipumids							50.10 2013						Separament			
P. C.																						
R thousands Summary by Provincial Departments																						
Education	-	-				-		-		-	-	-		-	-			-	-	-		
Health	-				-						-		-	- 1	-]	-	-					
Social Development	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Public Works, Roads and Transport	9 162	750	1	9 912	-	-	12 804	-	185	-	-	-		-	12 989	-	-	-	131.0%	-		
Agriculture Sport, Arts and Culture	4 743			4 743			441	-	4 302					-	4 743		-		100.0%	-		
Housing and Local Government	- 143						315		- 302		132				447		(100.0%)	. :	.50.0%			
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		
Other Departments		1										L										

Kwazulu-Natal: Nquthu(KZN242)					Year t	o date	First C	Quarter	Second	Quarter	Third (Quarter	Fourth	Quarter	YTD Evn	enditure	% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q	Approved	i 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 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
	UI 2016					direct grants		30 September		31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	municipalities	Department	municipanties	Department	municipanues		
R thousands							September 2018	2018	December 2018		March 2019		June 2019									
National Treasury (Vote 10)																						
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	449	449	706	921	685	499	44	44	1 884	1 913	(93.6%)	(91.2%)	99.2%	100.7%		
Infrastructure Skills Development Grant	-	-		-	-	-	-		-	-	-		-	-	-	-		-	-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-		-	1				1				1		-	-						
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-		-	-	-	-	-	-	-	-		-	-			
Col. Tatal Val.	- 1000	-		1 900		- 1000	449	449	- 70/			499	- 44	-		-	(02.00)	(04.00)		100.7%		
Sub-Total Vote Cooperative Governance (Vote 3)	1 900			1 900	1 900	1 900	449	449	706	921	685	499	44	44	1 884	1 913	(93.6%)	(91.2%)	99.2%	100.7%	-	
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	-	-		-	-	-	-		-	-	-		-	-	-	-		-	-			
Municipal Disaster Recovery Grant															-	-						
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)		-		·						-					·		·	-	-	·		
Sub-Total Vote Transport (Vote 37)	-	-		-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Public Transport Network Operations Grant Public Transport Network Grant	-	-			-		-	-		-	-	-	-	-	-	-		-	-	-		
Rural Road Assets Management Systems Grant	-	-		-	1				1				1		-	-						
Sub-Total Vote	-	-			-	-	-	-	-	-	-	-	-		-			-	-	-		
Public Works (Vote 6)																	440.000					
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 014		1	1 014	1 014	1 014	177		548 548		187 187	374 374	65		977 977	1 165 1 165	(65.2%) (65.2%)		96.4% 96.4%	114.9% 114.9%		
Energy (Vote 29)			1					1//	348		187	3/4					(03.2%)	(02.7%)			·····	·
Integrated National Electrification Programme (Municipal) Grant	14 035	-		14 035			-		-	12 231	-		14 035	5 357	14 035	17 587		-	100.0%	125.3%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	37 517	(17 215)		20 302	20 302		-			-		-	-	-	-	-		-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant															-	-						
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-			-	-	-		-		-			-		-			-			
Sub-Total Vote Water Affairs (Vote 38)	51 552	(17 215)		34 337	34 337	14 035	-		-	12 231	-	-	14 035	5 357	14 035	17 587	-	-	100.0%	125.3%	-	-
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	-	-		-	-	-	-	-		-	-	-	-	-	-	-		-	-	-		
								1							-	-						
Sub-Total Vote	-	-			-				-		-		-	-								
Sub-Total Cooperative Governance (Vote 3)	54 466	(17 215)	1	37 251	37 251	16 949	626	626	1 254	13 700	872	873	14 144	5 465	16 896	20 665	1522.0%	525.9%	99.7%	121.9%	-	
Municipal Infrastructure Grant	30 627	-		30 627	30 627	30 627	1 556	3 111	14 322	12 342	3 625	4 992	11 122	11 522	30 625	31 968	206.8%	130.8%	100.0%	104.4%		
Sub-Total Vote	30 627	-		30 627	30 627		1 556					4 992			30 625	31 968	206.8%		100.0%			
Sub-Total Total	30 627 85 093			30 627 67 878			1 556 2 182			12 342 26 043		4 992 5 865			30 625 47 521	31 968 52 633	206.8% 461.8%		100.0%		-	-
Total	65 093	(17 213)		07 070	0/ 0/0	47 376	2 102	3 /30	15 376	26 043	4 497	3 803	25 200	10 707	47 321	52 633	401.0%	107.0%	77.7%	110.6%	-	
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp		% Changes fro	om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure y Provincial	Actual expenditure	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	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	Sy .numcipandes	Department	by municipanties	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands Summary by Provincial Departments																						
Summary by Provincial Departments Education	-		1		l .					l .						-		l .				
Health	-	-					-	-	-	-		-			-	-		-	-	-		
Social Development	-	-			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		
Public Works, Roads and Transport Agriculture	9 875	193		10 068	-	-	12 850	-	731	-	-	-	-		13 581	-		-	134.9%	-		
Sport, Arts and Culture	3 234			3 234			3 234] :			3 234				100.0%			
Housing and Local Government	-	-			-	-	-	-	-	-	717	-	-	-	717	-	(100.0%)	-	-	-		
Office of the Premier Other Departments	-	-				-	-	-	-	-	-	-	-	-	-	-		-	-	-		
	1	1	1		1			1	1	L	1											

Kwazulu-Natal: Msinga(KZN244) 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 1 900 1 900 2 02 (100.0%) (100.09 100.0% 106.4% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote 1 900 1 900 1 900 1 900 321 506 912 667 1 900 2 021 (100.0%) (100.0%) 100.0% 106.4% Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B) 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 Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 4 394 4 394 4 394 4 394 1 262 1 154 4 394 4 394 (44.5% 100.0% 100.0% Integrated National Electrification Programme (Municipal) Grant 17 70 3 000 20 700 20 700 20 700 5 215 3 883 3 000 9 704 8 215 20 70 149.9 39.7% 6 213 100.0% Integrated National Electrification Programme (Allocation in-kind) Grant 69 254 Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote Water Affairs (Vote 38) 81 759 8 195 89 954 20 700 5 215 6 213 3 883 3 000 9 704 8 215 20 700 149.99 100.0% Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (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 88 053 8 195 96 248 96 248 26 994 9 376 3 000 10 345 14 509 349.8% 84.8% 53.7% 100.4% Municipal Infrastructure Grant 100.0% Sub-Total Vote Sub-Total 5 432 10 756 10 339 10 133 10 208 10 394 2.6% 100.0% 100.0% 124 768 132 96 15 806 80.4% YTD Expr Exp as % of Exp as % of 2018/19 Allocation Provincial Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 5 140 7 547 12 687 118 6 26 2 590 8 972 (100.0% 70.79 Sport, Arts and Culture 1 061 1 061 1 061 100.0% 229 Housing and Local Government (100.0%) 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

Kwazulu-Natal: Umvoti(KZN245) 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 1 870 1 870 1 776 1 870 299.1% 176.2 95.0% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote 1 870 1 870 1 870 1 870 328 321 390 212 846 1 776 1 870 299.1% 176.2% 95.0% 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 Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 1 849 1 849 1 849 1 849 1 809 (106.8% 97.8% Integrated National Electrification Programme (Municipal) Grant 9 329 2 00 11 329 11 329 11 329 4 578 11 23 (34.6% 0.4% 3 295 99 1% Integrated National Electrification Programme (Allocation in-kind) Grant 21 358 21 358 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) 30 687 2 000 32 687 32 687 11 329 4 578 11 231 (34.6%) 99.1% Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (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 34 406 2 000 36.406 36.406 15 048 5.476 1 324 3 670 14 910 36.2% (30.39 24.4% Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 4 000 33 261 33 261 69 667 4 856 1 800 19 441 32 868 47 778 100.0% 98.8% 98.9% YTD Expr Exp as % of Exp as % of 2018/19 Allocation Provincial Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 6 264 6 800 5 437 1 84 7 282 107.19 Sport, Arts and Culture 2 065 2 065 2 065 100.0% Housing and Local Government 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

Kwazulu-Natai: Omzinyatni(DC24)				Year to	dato	First C	Juartor	Second	Quarter	Third Qu	artor	Entreth	Quarter	YTD Exp	andituro	% Changes fro	om 3rd to 4th Q	% Changes 1	or the 4th O	Annroyed	Roll Over
	Division of	Adjustment (Mid Other Adjust	ments Total Available A	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)			municipalities for		expenditure by	expenditure	expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	****			direct grants	National	municipalities by	National	municipalities by	National r	nunicipalities by	National	municipalities by	National	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		Department		Department		Department			
24	1					September 2018	2018	December 2018		March 2019		June 2019									
R thousands	+		\rightarrow					1													
National Treasury (Vote 10) Local Government Financial Management Grant	1 320		1 320	1 320	1 320	ne.	oc.	20	100	207	(112)	988	1 137	1 320	1 320	377.3%	(1118.2%)	100.0%	100.0%		
Infrastructure Skills Development Grant	1 320	-	1 320	1 320	1 320	40	40	30	199	201	(112)	700	1 137	1 320	1 320	311.370	(1110.270)	100.0%	100.0%		
Integrated City Development Grant										11											
Neighbourhood Development Partnership (Schedule 5B)						1	1	1			- 1]				
Neighbourhood Development Partnership (Schedule 6B)		-	-	- 1						- 1				-							
.,		_	-										-	-							
Sub-Total Vote	1 320	-	1 320	1 320	1 320	95	95	30	199	207	(112)	988	1 137	1 320	1 320	377.3%	(1118.2%)	100.0%	100.0%		
Cooperative Governance (Vote 3)																			Ì		
Municipal Systems Improvement Grant (Schedule 5B)	-	-	-	-	-	-			-	- 1		-	-	-	-				-		
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	-	-		- 1	-	-		1		-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	2 280	•	2 280	2 280	2 280	· ·	879	572	1 472	357	665	1.351	(736)	2 280	2 280	278 4%	(210.7%)	100.0%	100.0%		
Sub-Total Vote	2 280		2 280	2 280	2 280		879			357	665	1 351		2 280	2 280	278.4%		100.0%	100.0%		
Public Works (Vote 6)	2 280	-	2 200	2 200	∠ 28U	-	8/9	5/2	1 4/2	33/	000	1 351	(/36)	∠ Z8U	2 280	216.4%	(210.7%)	100.0%	100.0%		-
Expanded Public Works Programme Integrated Grant (Municipality)	5 109		5 109	5 109	5 109	1 159	1 151	925	1 444	906	1 234	2 119	1 282	5 109	5 110	133.9%	3.9%	100.0%	100.0%		
Sub-Total Vote	5 109		5 109	5 109	5 109	1 159				906	1 234	2 119		5 109	5 110	133.9%		100.0%	100.0%		
Energy (Vote 29)	3 109	-	5 109	5 109	3 109	1 139	1 131	723	1 444	700	1 234	2 119	1 202	3 109	3 110	133.770	3.976	100.0%	100.0%		·
Integrated National Electrification Programme (Municipal) Grant	1							1 .											J		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 1	_			-	1	1	1			- 1			- 1	- 1]				
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 .	_						1 .		- 1	- 1			- 1					- 1		
Energy Efficiency and Demand Side Management (Municipal) Grant		_	-										_		_						
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-	-	-		-			-	-			-	-	-				-		
Sub-Total Vote		-	-												-	-		-	-		
Water Affairs (Vote 38)																					
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-		-				- 1	-		-	-	-				-		
Regional Bulk Infrastructure Grant (Schedule 5B)	40 000	-	40 000	40 000	40 000	8 798	2 209	4 428	14 528	8 585	4 879	18 021	18 384	39 832	40 000	109.9%	276.8%	99.6%	100.0%		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	-	-	-	-		-		-	-		-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	-	-	-	-			-	- 1			-	-	-		-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-	-	-	-	-			-				-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-		-		-	-	-		-	-	-	-		-		-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-		-		-	-	-		-	-	-	-		-		-		
Bucket Eradication Programme Grant																		-	-		
Water Services Infrastructure Grant (Schedule 5B)	55 000	15 800	70 800	70 800	70 800		5 878	2 775	67 389	- 1	8 894	52 225	(11 361)	55 000	70 800		(227.7%)	77.7%	100.0%		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	15 800 110 800	(15 800)	110 800	110 800	110 800	8 798	8 087	7 203	81 916	8 585	13 773	70 246	7 023	94 832	110 800	718.2%	(49.0%)	85.6%	100.0%		
Sport and Recreation South Africa (Vote 19)	110 800	-	110 800	110 800	110 800	8 /98	8 087	7 203	81 916	8 383	13 //3	70 246	7 023	94 832	110 800	/18.2%	(49.0%)	85.6%	100.0%		
2013 Africa Cup of Nations Host City Operating Grant																					
2014 African Nations Championship Host City Operating Grant		-	-									-	-		-	-	-	-			
Sub-Total Vote																					
Human Settlements (Vote 31)																					
Rural Households Infrastructure Grant (Schedule 5B)		_	-											_	_						
Rural Households Infrastructure Grant (Schedule 6B)	1 .	_						1 .			- 1			- 1					- 1		
Municipal Human Settlements Capacity Grant	-	-	-	.	-	-					-		-	-	-		-				
Municipal Emergency Housing Grant	-	-	-	.	-	-					-		-	-	-		-		-		
	- 1	-	-	-	-	-			- 1	- 1	-			-	-		-		-		
Sub-Total Vote	-	-	- 1	1	-	-	-				-		- 1	-	-	-	-	-	-]		-
Sub-Total Sub-Total	119 509		119 509	119 509	119 509	10 052	10 213	8 730	85 031	10 055	15 560	74 704	8 706	103 541	119 510	643.0%	(44.0%)	86.6%	100.0%		-
Cooperative Governance (Vote 3)																					
Municipal Infrastructure Grant	184 485	-	184 485	184 485	184 485	24 979		43 092		39 430	48 027	76 982		184 483	184 485	95.2%	43.5%	100.0%	100.0%		
Sub-Total Vote	184 485	-	184 485	184 485	184 485			43 092	43 939	39 430	48 027	76 982	68 926	184 483	184 485	95.2%	43.5%	100.0%			
Sub-Total Sub-Total	184 485	-	184 485	184 485	184 485					39 430	48 027			184 483	184 485	95.2%				-	-
Total	303 994	-	303 994	303 994	303 994	35 031	33 806	51 822	128 970	49 485	63 587	151 686	77 632	288 024	303 995	206.5%	22.1%	94.7%	100.0%	-	-
						,															
	1		Ye	ear to date		First Quarter	T	Second Quarter		Third Quarter		Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjust		oved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by		ctual expenditure municipalities by	Actual expenditure Provincial	Actual expenditure in 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		
			2018/19	acriedate	Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Provincial Department	oy municipanties	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
					Municipalities	September 2018		December 2018		March 2019		June 2019		.,			l l	Department	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
				J		1	1	1	1				1						J		
				J		1	1	1	1				1						J		
R thousands	1							ļ													
Summary by Provincial Departments								ļ													
Education		-		-		-	-	-	- 1	-	-		- 1	-	-	-	-	-	-]		
Health		-		-		-	-	-	- 1	-	-		- 1	-	-	-	-	-	-]		
Social Development		-		-		-	-	-	- 1	-	-		- 1	-	-	-	-	-	-]		
Public Works, Roads and Transport	- 1	-	-			-		-	-	-	-		-	-	-	-	-	-	-		
Agriculture		•		•		-		-	-	-	-			-	-	-	-	-	-		
Sport, Arts and Culture		•	-	•					-	-	-			-	-	-	- 1	-	-		
Housing and Local Government	- 1	•		-		· ·	· ·		· 1	-	-		1 - 1	- 1	-	-	-	-	-]		
Office of the Premier	- 1	•		-		· ·	· ·		· 1	-	-		1 - 1	- 1	-	-	-	-	-]		
Other Departments	1		1				1	1					1								

Kwazulu-Natal: Newcastle(KZN252) Third Quarter
Actual Approved Roll Over Year to date
wed Transferred to Fourth Quarter ctual Actual 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 municipalities by expenditure expenditure by expenditure expenditure by expenditure expenditure by Allocation Allocation by 2018/19 National National National National National of 2018 direct grants National municipalities by municipalities by National municipalities by municipalities municipalities 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 1 700 1 088 20.5% 487.49 64.0% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) 2 000 2 000 2 000 Neighbourhood Development Partnership (Schedule 6B) (156 Sub-Total Vote 1 84 1 900 3 744 3 744 1 700 93 704 132 159 1 088 1 700 20.5% 487.4% 29.4% 45.9% 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 Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 3 199 3 199 3 199 1 440 1 116 2 920 (92.8%) (92.8% 100.0% 91.3% Integrated National Electrification Programme (Municipal) Grant 15 000 15 000 15 000 2 04 3 816 3 816 9 98 87.4 25.4% 15 000 4 116 3 826 66.6% Integrated National Electrification Programme (Allocation in-kind) Grant 2 460 7 512 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) 20 052 2 460 22 512 22 512 15 000 4 116 2 041 3 816 3 826 3 816 9 983 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) 40.00 40.00 40 000 40.000 14 000 14 000 21 58 14 000 35.58 54.2 35.0% Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote 40 000 40 000 40 000 40 000 14 000 14 000 21 588 14 000 35 588 54 29 35.0% 89 n% 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 65 151 4 304 69 455 69 455 59 899 16.087 1 248 16.808 4 055 26 232 22 103 50 192 224 9% 35.7% 81 1% Municipal Infrastructure Grant Sub-Total Vote Sub-Total (54 000) 56 232 56 232 125 687 56 232 116 131 14 197 18 378 19 242 4.7% (58.7%) 100.0% 100.0% YTD Expr Exp as % of Exp as % of 2018/19 Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 4 778 4 818 3 471 2 317 5 967 (100.0% 123.89 Sport, Arts and Culture 23 749 7 381 10 426 18 749 8 295 942 6 074 78.9% Housing and Local Government 7 436 7 436 1 364 (100.0%) 111.6% Other Departments

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

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 finance are unaudited

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

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Emadlangeni(KZN253)

Kwazulu-Natal: Emadlangeni(KZN253)					V	lo data	Ele-4		Pag	Overter	Threat	Ouester	Egymath	Ouester	VTD 5	anditura	9/ Changes for	om 2nd to 4th C	9/ Chancer	for the 4th O	A n.n.r.a	Bell Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Exp	enditure Actual	% Changes fro Actual	om 3rd to 4th Q Actual	% Changes 1 Exp as % of	for the 4th Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 1	year)		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		by municipalities
	of 2018					direct grants	National Deportment by 20	municipalities by	National	municipalities by	National Department by 31	municipalities by	National Department by 20	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2018	30 September 2018	December 2018	31 December 2018	March 2019	31 March 2019	Department by 30 June 2019	30 June 2019	Department		Department		Department			
R thousands							. ,															
National Treasury (Vote 10)										1												
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 970	-		1 970	1 970	1 970	416	416	620	620	305	305	629	629	1 970	1 970	106.2%	106.3%	100.0%	100.0%		
Integrated City Development Grant				-				1							-	-						
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-									-	-	-		-				
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-	-			-			-	-	-		-				
Sub-Total Vote	1 970	-			1 970	1 970	416	416	620	620		305	629	629	1 970		106.2%	106.3%	100.0%	100.0%		
Sub-Total Vote Cooperative Governance (Vote 3)	19/0	-		1 970	1970	1 9/0	416	416	620	620	305	305	629	629	19/0	1 970	106.2%	106.3%	100.0%	100.0%		-
Municipal Systems Improvement Grant (Schedule 5B)	-			-	-										-	-				-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-						-			-	-	-		-		-		
Municipal Disaster Grant	-	-		-	-	-	-	-	-		-		-	-	-	-		-		-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-		-							-	-	-		1		-		
Municipal Demarcation Transition Grant (Schedule 36)				-				1								-						
Sub-Total Vote		-		-	-				-		-		-			-	-		-	-		
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant	-	-		-	-	-	-							-	-	-				-		
Public Transport Network Operations Grant Public Transport Network Grant	-	-		-	-		-		-				-	-	-	-		1		-		
Rural Road Assets Management Systems Grant								1								-						
Sub-Total Vote	-	-	1	-	-	- 1	-		-		i -		1 -	- 1	-	- 1	-	-	-	-	- 1	-
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	1 000	174 174		443		333				1 000	994	(85.0%)		100.0%			
Sub-Total Vote Energy (Vote 29)	1 000			1 000	1 000	1 000	174	174	443	443	333	321	50	56	1 000	994	(85.0%)	(82.7%)	100.0%	99.4%		
Integrated National Electrification Programme (Municipal) Grant	6 000			6 000	6 000	6 000				801				5 199	-	6 000				100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	2 010	636	5	2 646	2 646									-	-	-						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-	-	-	-			-			-	-	-		-		-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-			-			-	-		-	-	-		1		-		
Sub-Total Vote	8 010	636		8 646	8 646	6 000				801				5 199	-	6 000				100.0%		
Water Affairs (Vote 38)	0010	030		0 040	0 040	0 000			-	001	-		-	3 177	-	0 000			-	100.070	-	-
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-						-			-	-	-		-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-			-		-	-	-	-	-	-	-				-		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-		-		-				-	-	-	-		1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-												-						
Municipal Water Infrastructure Grant (Schedule 5B)	-			-	-										-							
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-						-			-	-	-		-		-		
Bucket Eradication Programme Grant	-	-		-	-	-	-							-	-	-						
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-		-							-	-	-		1		-		
Sub-Total Vote	-										-											-
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-						-			-	-	-		-		-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	-	-		-	-					-	-	-		-	-	-			-	-		
Human Settlements (Vote 31)	-	-			-		-	-	-	-	-		-		-	-	-		-		-	-
Rural Households Infrastructure Grant (Schedule 5B)	-			-	-										-							
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-									-	-	-						
Municipal Human Settlements Capacity Grant	-	-		-	-			-		-	-	-	-	-	-	-				-		
Municipal Emergency Housing Grant	-				-	-	-	-	-	-				-	-	-		-		-		
Sub-Total Vote	1	-		-	-			-	-	-	1		l .		-		-	-	-	-	-	-
Sub-Total	10 980	636	1	11 616	11 616	8 970	590	589	1 063	1 865	638	627	679	5 884	2 970	8 964	6.4%	839.1%	33.1%	99.9%	-	-
Cooperative Governance (Vote 3)																						
Municipal Infrastructure Grant	9 247			9 247	9 247		2 097				1 445				8 153	9 247	212.0%	329.6%	88.2%			
Sub-Total Vote Sub-Total	9 247 9 247			9 247 9 247			2 097 2 097					940 940		4 037 4 037	8 153 8 153	9 247 9 247	212.0% 212.0%		88.2% 88.2%			-
Total	20 227	636		20 863	20 863	18 217	2 687	2 757	1 165	3 968		1 566	5 188	9 920	11 123	18 211	149.1%	533.4%	61.1%	100.0%		-
					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 by municipalities by	Actual expenditure Provincial	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	Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by intrincipanties	Department	by municipanties	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments																						
Education		-		-		-	-		-		-		-	-	-	-	-	-	-	-		
Health Social Development	-	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development Public Works, Roads and Transport	3 005	6 017		9 022	-	[1 152	-	4 696		40		-		5 866		(100.0%)	-	65.0%	-		
Agriculture									- 050						-		(100.076)	1 :1	-			
Sport, Arts and Culture	1 035	-		1 035	-	-	1 035	-	-	-	-	-	-	-	1 035	-	-	-	100.0%	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Departments	1	1	1	1	1			1	1	1	1	1	1	1				1		1		1

Kwazulu-Natal: Dannhauser(KZN254)																					
	Disdo!	Adjustment (Mid. Louis - A.P. :	conto Total Accessor		to date	First C	Quarter		Quarter	Third Qu	Jarter Actual	Fourth (YTD Exp			om 3rd to 4th Q		for the 4th Q	Approved	Roll Over
	Division of revenue Act No. 1	Adjustment (Mid Other Adjustm year)	ents Total Available 2018/19	Approved	Transferred to municipalities for	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Actual expenditure	Actual expenditure by	Exp as % of Allocation	Exp as % of Allocation by	Total Available 2018/19	YTD expenditure by municipalities
	of 2018	year)	2010/19	payment scriedule	direct grants	National	municipalities by		municipalities by		municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities	2010/19	by municipanties
	0.2010				uncer grants	Department by 30			31 December 2018	Department by 31		Department by 30		Department	municipantics	Department	manicipanics	Department	manicipanics		
						September 2018	2018	December 2018		March 2019		June 2019				•		•			
R thousands																					
National Treasury (Vote 10)	1 900		1 900	1 000	1 000	400		200	299	004	884	1/0	22	1 837	1 700	(01.70/)	(01 20/)	07.707	04.207		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 900	-	1 900	1 900	1 900	492	529	299	299	884	884	162	//	1 837	1 789	(81.7%)	(91.3%)	96.7%	94.2%		
Integrated City Development Grant		1																			
Neighbourhood Development Partnership (Schedule 5B)		-		-							-										
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-		-						-	-	-	-	-	-				
	-	-	-	-	-	-		-			-		-		-				-		
Sub-Total Vote	1 900	-	1 900	1 900	1 900	492	529	299	299	884	884	162	77	1 837	1 789	(81.7%)	(91.3%)	96.7%	94.2%		-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																					
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-	-	-		-				-	-	-	-	-	-						
Municipal Disaster Grant		1									-				-			-			
Municipal Disaster Recovery Grant		-																			
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	-		-				-				-	-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-	-		-		-			-				-						
Sub-Total Vote	-	-				-		-		-	-	-		-							
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-		-				-	-	- 1	-	-	-		1				
Public Transport Network Operations Grant Public Transport Network Grant	-	1	-	1	1	-	1	1	1	-	*	-	- 1	-	-				-		
Rural Road Assets Management Systems Grant				1	1 :		1 :	1 :	1	- 1	- 1			- 1	- 1	-	. 1	-			
Sub-Total Vote	-	-	-	-		-		-	-		-	-	-	-	-		-		-		
Public Works (Vote 6)	1			ĺ			İ	1													
Expanded Public Works Programme Integrated Grant (Municipality)	1 000	-	1 000	1 000			258	263		371	270	191	176	825	983	(48.5%)		82.5%	98.3%		
Sub-Total Vote	1 000		1 000	1 000	1 000	-	258	263	279	371	270	191	176	825	983	(48.5%)	(34.9%)	82.5%	98.3%	-	
Energy (Vote 29)																					
Integrated National Electrification Programme (Municipal) Grant	8 945	10 696	19 641	19 641		-				-	-	-		-	-						
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	8 945	10 696	19 64	19 641		-				- 1		-	-	-	-						
Energy Efficiency and Demand Side Management (Municipal) Grant		-		-						- 1		- 1		-				-			
Energy Efficiency and Demand Side Management (Eskom) Grant		-					1	1	1												
Sub-Total Vote	8 945	10 696	19 641	19 641		-				- 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)	-	-	-	-		-				- 1		- 1		-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 6B)		1					1			11											
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 5B)		-			1 .		1	1	1						-						
Municipal Human Settlements Capacity Grant	-	-	-			-	-	-	-	-	-	-	-]	-	-	-					
Municipal Emergency Housing Grant	-	-	-	-		-		-		-	-	-	-	-	-	-	4 -				
	-	-	-	-		-	-	-	-	-	-		-	-	-		-				
Sub-Total Vote Sub-Total	11 845	10 696	22 541	22 541	2 900	492	788	562	577	1 255	1 154	353	252	2 662	2 772	(71.9%)	(78.2%)	91.8%	95.6%	-	-
Sub-Total Cooperative Governance (Vote 3)	11 845	10 696	22 541	22 541	2 900	492	788	562	577	1 255	1 154	353	252	2 662	2 172	(/1.9%)	(/8.2%)	91.8%	95.6%		
Municipal Infrastructure Grant	21 400	_	21 400	21 400	21 400	11 576	11 729	d .	10 138	6 370		3 454		21 400	21 867	(45.8%)		100.0%	102.2%		
Sub-Total Vote	21 400		21 400						10 138	6 370	- 1	3 454		21 400	21 867	(45.8%)		100.0%	102.2%	-	
Sub-Total	21 400	-	21 400	21 400	21 400	11 576	11 729		10 138	6 370	-	3 454	-	21 400	21 867	(45.8%)	-	100.0%	102.2%	-	-
Total	33 245	10 696	43 941	43 941	24 300	12 068	12 516	562	10 716	7 625	1 154	3 807	252	24 062	24 639	(50.1%)	(78.2%)	99.0%	101.4%		-
				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 Budget Other Adjustm	nents Total Available 2018/19	Approved payment schedule	Transferred from Provincial			Actual expenditure		Actual expenditure A	Actual expenditure	Actual expenditure Provincial	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		
			2018/19	scnedule	Departments to	Department by 30	30 September 2018	Provincial Department by 31	31 December 2018	Department by 31	y municipalities by 31 March 2019	Department by 30	30 June 2019	Department	by inunicipalities	Department Department	by municipalities	Provincial	Allocation by municipalities		
					Municipalities	September 2018		December 2018	1	March 2019		June 2019						Department			
									1				J	J							
R thousands							1	1				ļ									
Summary by Provincial Departments	+ +			 		1	 	1	—												
Education																					
Health							1														
Social Development	-	- [-	-	-	-	-	-	-	-	-		-		- 1		-		-		
Public Works, Roads and Transport	4 681	3 444	8 125	-		44	-	7 129	-	-	-	-	- 1	7 173	-		-	88.3%	-		
Agriculture	-	-		-	-	-	-	-	-	-	-	-	-	-	-		-		-		
Sport, Arts and Culture	1 035		1 035	-	-	1 035	-	-	-	-	-	-	-	1 035	-		-	100.0%	-		
Housing and Local Government		-				-	-	-	-	-	-	-	-	-	-		-	-	-		
Office of the Premier		-	-		-	-	1	1	-	-	-	-	-	-	-		-		-		
Other Departments	1 1		1	1	1	1	1	1	I .								1 1				

Kwazulu-Natal: Amajuba(DC25)			г	Vocat	o date	Eiget C	Juartor	Sacond	Quarter	Third C	hiartor	Earnet	n Quarter	YTD Exp	ondituro	% Changes fre	om 3rd to 4th Q	% Changes	for the 4th Q	Approved	Poll Over
	Division of	Adjustment (Mid Other Adjustments	Total Available	Approved	Transferred to	Actual	Quarter	Actual	Quarter Actual	Actual	Actual	Actual	Actual	Actual Actual	enditure Actual	% Changes fro	om 3rd to 4th Q	% Changes Exp as % of	Fxn as % of	Approved Total Available	
	revenue Act No. 1	year)		ayment schedule		expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	,,		,	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
							30 September		31 December 2018		31 March 2019		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	1 570	-	1 570	1 570	1 570	164	164	1 190	1 190	216	74		142	1 570	1 570	(100.0%)	92.6%	100.0%	100.0%		
Infrastructure Skills Development Grant	-	=	-	-		-		-				-	-	-	-						
Integrated City Development Grant	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-	-	-		-		-	-			-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-							*		-	-	-	-	1	-	-		
Sub-Total Vote	1 570		1 570	1 570	1 570	164	164	1 190	1 190	216	74		142	1 570	1 570	(100.0%)	92.6%	100.0%	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 Domarcation Transition Grant (Schodulo 5R)	-	-	-					-		-	*		-	-	-	-	1	-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)																					
Sub-Total Vote					·											······	-		-		
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-		-		-	-	-	-	-	-	-	-	-		-	-		
Public Transport Network Operations Grant	-	-	-	-		-		-	-	-	-]	-	-	-	-	-	1 -	-			
Public Transport Network Grant	2 205	÷	2 205	2 205	2 205	-		74		261	-	29/	4 201	629	635	12.6%	16.1%	28.5%	28.8%		
Rural Road Assets Management Systems Grant Sub-Total Vote	2 205		2 205 2 205	2 205	2 205	-		74	74	261	260			629	635	12.6%		28.5% 28.5%			
Public Works (Vote 6)	2 205	-	2 205	2 203	2 205	-	·	74	74	201	200	274	301	027	333	12.0%	10.176	20.370	20.076		
Expanded Public Works Programme Integrated Grant (Municipality)	1 620	-	1 620	1 620	1 620	120	91	550	796	728	513	107	7 182	1 505	1 582	(85.3%)	(64.4%)	92.9%	97.6%		
Sub-Total Vote	1 620	-	1 620	1 620	1 620	120	91	550	796	728	513	107	182	1 505	1 582	(85.3%)	(64.4%)	92.9%	97.6%		
Energy (Vote 29)																					
Integrated National Electrification Programme (Municipal) Grant	-	-	-	-		-		-				-	-	-	-	-		-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	-	-	-		-		-	-	-	*	-	-	-	-			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	-	-	-	-				-		-	*		-	-	-	-	1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant		-							1												
Sub-Total Vote		-						-				-					-		-		
Water Affairs (Vote 38)																					
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-	-		-		-		-		-	-	-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	-	-							-		-	-		-	1	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		1																			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-				-							_						
Municipal Water Infrastructure Grant (Schedule 6B)	-	-	-	-		-		-					-	-	-				-		
Bucket Eradication Programme Grant	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	84 400	-	84 400	84 400	84 400	-	7 942	30 086	26 414	9 106	15 603	-	11 486	39 192	61 445	(100.0%)	(26.4%)	46.4%	72.8%	32 594	
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	84 400	-	84 400	84 400	84 400		7 942	30 086	26 414	9 106	15 603		11 486	39 192	61 445	(100.0%)	(26.4%)	46.4%	72.8%	32 594	
Sport and Recreation South Africa (Vote 19)	04 400	-	04 400	04 400	04 400		1 742	30 000	20 414	9 100	13 003		11400	39 192	01443	(100.0%)	(20.470)	40.470	72.070	32 394	
2013 Africa Cup of Nations Host City Operating Grant	-	_	-	_				_							_						
2014 African Nations Championship Host City Operating Grant	-	-	-	-		-		-					-	-	-						
Sub-Total Vote	-	-	-									-			-						
Human Settlements (Vote 31)																					
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-	-	-		-		-	-	-	*	-	-	-	-			-	-		
Municipal Human Settlements Capacity Grant	- 1	3	1				1	1				1	1		1]		-		
Municipal Fundan Settlements Capacity Grant Municipal Emergency Housing Grant		-		-				1	- 1]]				
	-	-	1	-		-		-	-		-]	-	-		-	-		-			
Sub-Total Vote	-	-	-		-	-	-				-		-	-	-		-		-	-	
Sub-Total	89 795	-	89 795	89 795	89 795	284	8 197	31 900	28 474	10 311	16 449	401	12 112	42 896	65 232	(96.1%)	(26.4%)	47.8%	72.6%	32 594	
Cooperative Governance (Vote 3)	40 253		40 253	40 253	40 253	7 222	6 236	13 256	14 917	5 349	9.320	14 426	6 2 953	40 253	33 426	169.7%	(68.3%)	100.0%	83.0%		
Municipal Infrastructure Grant Sub-Total Vote	40 253	-	40 253	40 253		7 222			14 917	5 349	9 320			40 253	33 426	169.7%		100.0%			
Sub-Total Vote Sub-Total	40 253	-	40 253	40 253		7 222			14 917	5 349	9 320			40 253	33 426	169.7%		100.0%			
Total	130 048	-	130 048	130 048		7 506	14 434	45 156	43 391	15 660	25 769		15 065	83 149	98 658	(5.3%)		63.9%		32 594	-
	1			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 Budget Other Adjustments	Total Available 2 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	Scriedale	Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	oy municipandes	Department	oy municipandes	Provincial	municipalities	ļ	
			1 1		Municipalities	September 2018		December 2018		March 2019		June 2019						Department		ļ	
			1 1		1		1							J					[]	ļ	
R thousands			1 1		1		1							J					[]	ļ	
Summary by Provincial Departments																					
Education	-	-	-						-		-				-						
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Social Development	- 1	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	ļ	
Public Works, Roads and Transport	-	-	-		-	-	-		-	-	-	-	-	-	-		-	-	-		
Agriculture Sport, Arts and Culture	- 1	-			-		-	- 1	-		-	-	- 1	-	-		-		[-	ļ	
	1	1	- 1			· ·			-	-	-	· ·	1	-	-		1		[-]	ļ	
Housing and Local Government Office of the Premier			1 1						- 1	-							1 1			ļ	
Other Departments	1		- 1	,	1	1	1	1 1	·	,		· ·	1	,	-		1		1		

Kwazulu-Natal: eDumbe(KZN261)					V	to date	Ele-+ C		Pag	Overter	Think		Ear-sal.	Quarter	YTD Exp	anditura	9/ Changes for	am 2nd to 4th 2	9/ Chancer 1	for the 4th Q	Anne	Roll Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual Actual	Quarter Actual	Actual	Actual	Actual Actual	Actual Actual	% Changes fro	om 3rd to 4th Q Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	1	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 Department by 30	municipalities by	National	municipalities by	National Department by 31	municipalities by	National Department by 30	municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2016	March 2019	31 MaiCi12019	June 2019	30 Julie 2019	Department		Берапшени		Department			
R thousands																						
National Treasury (Vote 10)	1.030			2.070		1.070	1 004	975			400	428	200	201	100	1041	(0.00()	(0.70/)	00.00	00.50		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 970			1 970	0 1 970	1 970	1 004	9/5	147	147	428	420	390	391	1 969	1 941	(8.9%)	(8.7%)	99.9%	98.5%		
Integrated City Development Grant		-												-	-				-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-			-		-							-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-	-	-	-	-			-	-	-		-	-	-		
Sub-Total Vote	1 970	-		1 970	1 970	1 970	1 004	975	147	147	428	428	390	391	1 969	1 941	(8.9%)	(8.7%)	99.9%	98.5%		
Cooperative Governance (Vote 3)	1770	-		1770	1770	1770	1 004	773	147	147	420	420	370	371	1 707	1 741	(0.770)	(0.770)	77.770	70.370		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-								-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-		-							-	-	-			-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant				1		1		1 :									1	1		-		
Municipal Demarcation Transition Grant (Schedule 5B)		-		-										-	-				-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-			-			-				-	-	-	-	-	-	-		
Sub-Total Vote				-	-			-		-			-	-	-			-		-		
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																						
Public Transport Network Operations Grant		-				1									-	-				-		
Public Transport Network Grant	-	-		-	-		-							-	-	-			-			
Rural Road Assets Management Systems Grant	-	-		-	-		-		-		-		-	-	-	-		-	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 103			1 103	3 1 103	1 103	14	194	435	261	305	296	349	350	1 103	1 103	14.4%	16.9%	100.0%	100.0%		
Sub-Total Vote	1 103	-		1 103			14		435		305	299		350	1 103	1 103	14.4%		100.0%		-	
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant	13 300	-		13 300	0 13 300		-	6 665	-	6 315	-		5 411	320	5 411	13 300		-	40.7%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 962	-		1 962	2 1 962		-			-				-	-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant						1							1			-				-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-		-	-			-	-			-	-	-			-			
Sub-Total Vote	15 262			15 262	15 262	13 300		6 665	-	6 315			5 411	320	5 411	13 300	-		40.7%	100.0%		
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		-		
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 5B)		-				1									-	-						
Municipal Human Settlements Capacity Grant	-	-		-	-		-			-				-	-	-			-	-		
Municipal Emergency Housing Grant	-	-		-	-	-	-			-				-	-			-	-	-		
Col. Tabellian	-	-		-		·	-			-	-		-	-	-	-		-	-	-		
Sub-Total Vote Sub-Total	18 335	-	1	18 335	18 335	16 373	1 018	7 834	582	6 722	733	727	6 150	1 061	8 483	16 344	739.0%	45.9%	51.8%	99.8%		
Cooperative Governance (Vote 3)		<u> </u>	1	10 333	10 333	10 3/3	1 010	, 034	302	0 122	/33	121	0 130	1001	0 403	10 344	137.0%	43.770	31.070	77.070		
Municipal Infrastructure Grant	17 762	9 000		26 762			1 178		8 833		3 223	3 684			26 761	26 762	319.7%		100.0%			
Sub-Total Vote	17 762			26 762					8 833			3 684		12 811	26 761	26 762	319.7%		100.0%			
Sub-Total Total	17 762 36 097	9 000 9 000		26 762 45 097	26 762 45 097	26 762 43 135	1 178 2 196	4 135 11 969	8 833 9 415	6 132 12 854	3 223 3 956	3 684 4 411	13 527 19 677	12 811 13 872	26 761 35 244	26 762 43 106	319.7% 397.4%	247.7% 214.5%	100.0% 81.7%	100.0% 99.9%	-	
Total	30 011	7 000	<u> </u>	43 077	43 077	43 133	2 170	11707	7413	12 034	3 730	4411	17077	13 072	33 244	43 100	377.470	214.570	01.770	77.770	•	
					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	t Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure		Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities b	Actual expenditure	Actual expenditure .	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial		Exp as % of Allocation	Exp as % of		
				2018/19	schedule	Departments to	Department by 30	by municipalities by 30 September 2018	Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
					1	Municipalities	September 2018	1	December 2018		March 2019		June 2019						Department	,		
					1																	
R thousands					1																	
Summary by Provincial Departments																						
Education	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-		
Health Social Development	-	-			-	-	-	-	-	-	-	-		-	-	-	-		-	-		
Social Development Public Works, Roads and Transport	3 467	1 509		4 976		-	-	-	4 838	-		-			- 4 838		-	-	97.2%	-		
Agriculture		-							+ 638						-				-			
Sport, Arts and Culture	2 770	-		2 770	-	-	2 770	-	-	-	-	-		-	2 770	-	-	-	100.0%	-		
Housing and Local Government	-	-		-		-	-	-	-	-	347	-		-	347	-	(100.0%)		-	-		
Office of the Premier	-	-		-		-	-	-	-	-	-	-		-	-	-	-		-	-		1
Other Departments	1	1	1	1	1	1	· · · · · · · · · · · · · · · · · · ·	1	·	·	l		1	·				·				1

Property Property	6 38.6%
Processes Proc	municipalities 6 38.6% 6 38.6% 6 81.4% 6 81.4% 78.3%
Part Part	6 38.6% 6 38.6% 6 38.6% 6 31.4% 6 81.4% 78.3%
Secondary (1988) 1989 19	6 33.6%
Name	6 33.6%
Compared contained designed closed 190 190 190 190 190 22 29 20 27 20 26 19 30 10 10 10 10 10 10 10	6 33.6%
Part Part	6 33.6%
Magnet Compared C	6 81.4% 6 81.4% 78.3%
High control (Control (Contr	6 81.4% 6 81.4% 78.3%
Second Companies (Companies (Co	6 81.4% 6 81.4% 78.3%
Composition Contenting Composition Contenting Composition Contenting Composition Contenting Composition Contenting Cont	6 81.4% 6 81.4% 78.3%
Composition Contenting Composition Contenting Composition Contenting Composition Contenting Composition Contenting Cont	6 81.4% 6 81.4% 78.3%
Marging Claser of Claser (Section 40)	78.3%
Marcing (Distant Contemp Con	78.3%
Busing Design Records February Content	78.3%
Autorities Continued Con	78.3%
Name part Content Court (Should Coll	78.3%
Transport (1968 27) Fig.	78.3%
Public Transport Relationation and Specimen Coart	78.3%
Public Transport Market Coparation Court (Parket Transport Market Coparation Court of Market Transport Market Court (Parket Transport Market Court (Parket Market M	78.3%
Public Filter Public Content Measure Content	78.3%
Sac Tead Vision	78.3%
Pack (Notes (Note 1) Cappanel Pack (Work Programs Hongsted Garet (Manchgalls) 2 2 2 2 2 2 2 2 2	78.3%
Expanded Parks: Work Programme Impropried Coart (Exhance)(b) 2-534 2-524	78.3%
Sab Total View 2514 2534 2534 2534 2534 2534 2535 366 1073 298 532 313 319 85 TAI 2534 2546 6.67% (6.45%) 100	78.3%
Energy (Mod 29)	78.3%
Intergrated Information Exertification Programme (Publicity and Programme (Publicity) 1985 198	
Backspar in the Excellification of Clinics and Schools (Mocinion in large) Energy Efficiency and Demand Sold Management (Escom) (Clinic) Energy Efficiency and Escondation (Escom) (Escom) Energy Efficiency and Escondation (Escondation (Es	78.3%
Europy Efficiency and Demand Sold Management (Manicapul Cared Except Efficiency and Demand Sold Management (Except Cared Except Efficiency and Demand Sold Management (Except Cared Except Except Efficiency and Except E	78.3%
Exercise Exercise	78.3%
Sub-Trait Vote 30 8.900 8.900 8.900 8.900	78.3% -
Backsops in Water and Sandation of Clinics and Schools (Carel Regional Balk Infrastructure Carel (Schools de 8) Regional Balk Infrastructure Carel (Schools de 8) Regional Balk Infrastructure Carel (Schools de 8) Water Services Operating and Transfer Stately Carel Schools de 9) Water Services Operating and Transfer Stately Carel Schools de 9) Water Services Operating and Transfer Stately Carel Schools de 9) Water Services Operating and Transfer Stately Carel Schools de 9) Water Services Operating and Transfer Stately Carel Schools de 9) Water Services Infrastructure Carel (Schools d	
Regional Bulk Infrastructure Careal (Schodule 59) Regional Bulk Infrastructure Careal (Schodule 59) Regional Bulk Infrastructure Careal (Schodule 59) Water Services Operating and Transfer Subsity Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Water Infrastructure Careal (Schodule 59) Municipal Municip	
Resigned Bulk Infrastructure Care (Schedule 6B) Water Services Operating and Transfer Subsely Care (Schedule 5B) Water Services Operating and Transfer Subsely Care (Schedule 6B) Manicipal Water Infrastructure Care (Schedule 6B) Manicipal Water Infrastructure Care (Schedule 6B) Manicipal Water Infrastructure Care (Schedule 6B) Manicipal Water Infrastructure Care (Schedule 6B) Mater Services Infrastructure Care (Schedule 6B) Water Servi	-
Water Services Operating and Transfer Studies) Cantel (Schedule 58) Municipal Water Infrastructure Carnet (Schedule 59) Municipal Water Infrastructure Carnet (Schedule 58) Vater Services Infrastructure Carnet (Schedule 5	
Municipal Water Infrastructure Crant (Schodule 68) Bucket Endication Programme Crant Municipal Water Infrastructure Crant (Schodule 68) Water Services Infrastructure Crant (Schodule 68) Sub-Total Vote 1	
Numicipal Water Intrastructure Crant (Schedule 68) Lusted Endication Floragrame Grant (Schedule 68) Water Services Infrastructure Crant (Schedule 68) Sub-Total Vote Sub-To	-
Bucket Candication Programme Great Water Services Infristructure Grant (Schedule 58)	-
Water Services Infrastructure Comit (Schedule 6B)	
Sub-Total Valee Sub-To	-
Sport and Recreation South Africa (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2014 African (View 19) 2015 African (View 19) 2	
2013 Africa Qui of Nations Host City Operating Grant	
2014 African Nations Championship Host City Operating Grant Sub-Total Vote	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Sub-Total Vote	-
Ruzal Households Infrastructure Grant (Schedule 65) Ruzal Households I	
Rural Hussholds finastructure Grant (Schedule 68) Municipal Human Sciencers Capacity Grant Municipal Human Sciencers Capacity Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote S1 Topophrise Governance (Vote 3) Topophrise Governance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Municipal Emergency Housing Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote 3 Growth Governance (Vote 3) Total Vote 4 Total Vote 587 1 499 736 2 613 1 107 4 077 3 296 9 483 50.4% 56.0% 25 Cooperation Infrastructure Grant 2 7794 2 7794 2 7794 2 7794 7 075 7 332 6 703 7 904 940 5 5075 1 19793 15 236 439 9% 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	-
Nunicipal Energency Housing Grant Sub-Total Vate Sub-Total Vate 30 861 (17 857) 13 004 13 004 13 004 15 004 866 1294 587 1409 736 2613 1107 4 077 3 296 9 483 50.4% 56.0% 25 Cooperative Governance (Vote 3) Nunicipal Energency Housing Grant 7 27 794 27 794 27 794 7 075 7 332 6 703 7 904 940 5 5075 19 793 15 236 439 9% 7 7 5 20b-Total Vote Sub-Total Vote 5 27 794 27 794 27 794 27 794 27 794 7 075 7 332 6 703 7 904 940 5 5075 19 793 15 236 439 9% 7 7 5 20b-Total Vote 5 27 794 27 794 27 794 27 794 27 794 27 795 7 332 6 703 7 904 940 5 5075 19 793 15 236 439 9% 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
Sub-Total 30.861 (17.857) 13.004 13.004 13.004 866 1294 587 1499 736 2613 1107 4.077 3.296 9.483 50.4% 56.0% 25 Cooperative Governance (Vote 3) Municipal Infrastructure Grant 27.794 27.794 27.794 27.794 7.075 7.332 6.703 7.904 9.40 5.075 . 19.793 15.236 43.99% . 71 Sub-Total Vote 27.794 27.794 27.794 27.794 27.794 7.075 7.332 6.703 7.904 9.40 5.075 . 19.793 15.236 43.99% . 71 Sub-Total Vote 27.794 27.794 27.794 27.794 27.794 27.794 27.794 27.795 7.332 6.703 7.904 9.40 5.075 . 19.793 15.236 43.99% . 71	-
Sub-Total 39.861 (17.857) 13.004 13.004 13.004 866 1294 587 1499 736 2613 1107 4.077 3.296 9.483 50.4% 56.0% 25 Cooperative Governance (Vote 3) Municipal Infrastructure Grant 27.794 - 27.794	
Cooperative Governance (Vole S)	6 72.9%
Municipal Infrastructure Grant 27 794 27 794 27 794 27 794 7 075 7 332 6 703 7 904 940 5 075 19 793 15 236 439 9% 71 Sub-Total Vote 27 794 27 794 27 794 7 075 7 332 6 703 7 904 940 5 075 19 793 15 236 439 9% 71 Sub-Total 27 794 27 794 27 794 7 075 7 332 6 703 7 904 940 5 075 19 793 15 236 439 9% 71	12.9%
Sub-Total 27.794 27.794 27.794 7.075 7.332 6.703 7.904 940 5.075 19.793 15.236 439.9% - 71	
Sub-Total 2774 - 2774 2774 2774 2774 2775 48.0 2775 48.0 2775 732 6.0 3 7.90 4.0 - 5.075 - 19.79 15.20 439.% - 17.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15	6 54.8% -
10(a) 58 655 (17857) 40 798 40 798 7941 8 626 7 290 9 403 1 676 2 613 6 182 4 077 23 089 24 720 268 776 56.076 50	6 54.8% -
	6 60.6% -
Year to date First Quarter Second Quarter Third Quarter Fourth Quarter YTD Expenditure % Changes from 3rd to 4th Q % Chan	s for the 4th Q
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Actual expenditure	Exp as % of
2018/19 schedule Provincial by municipalities by Provincial by Provincial by Provincial by municipalities by Provincial by mun	Allocation by municipalities
departments of uncontained by a soperment are a soperment of the soperment	
R thousands	
** Unicarious Summary by Provincial Departments	
Education	
Meath	
Social Development	-
Public Works, Roads and Transport 3702 1541 5.243 - 4.596 - 1.276 - 5782 - (100.07%) - 1176 5782 - (100.07%) - 1176	
Sport, Area and Culture 2070 - 2070 2070 10	
Mousing and Local Government	
Office of the Premier	
Other Departments	

Kwazulu-Natal: Abaqulusi(KZN263)					V-	to data	Pl	Duarter	0	Ouester	Th. 1	Ounday	F	Overter	VTDF	anditura	9/ Cha	am 2nd t- 411- 2	e/ Ct	for the 4th C	A	Bell Our
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	Actual	enditure Actual	% Changes fro	om 3rd to 4th Q Actual	% Changes : Exp as % of	for the 4th Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 1	year)		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		by municipalities
	of 2018					direct grants	National Department by 30	municipalities by 30 September	National	municipalities by	National Department by 31	municipalities by	National Deportment by 30	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	30 September 2018	December 2018	31 December 2018	March 2019	a i March 2019	June 2019	30 June 2019	⊳epartment		⊳epartment		Department			
R thousands							. ,															
National Treasury (Vote 10)	1 770			1 770	1 770	1 770	170	171	187	100	182	187	186	135	705	716	2.20/	(3.9%)	41.0%	40.4%		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1770			17/0	17/0	17/0	170	1/1	187	188	182	182	180	1/5	725	/16	2.2%	(3.9%)	41.0%	40.476		
Integrated City Development Grant	-	-		-	-	-	-		-		-		-	-	-	-	-		-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-				-		-		-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-				-		-		-	-	-		-	-		
Sub-Total Vote	1 770	-		1 770	1 770	1 770	170	171	187	188	182	182	186	175	725	716	2.2%	(3.9%)	41.0%	40.4%		
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 700	-		1 700	1 700		-						-		-	-	-		-	-		
Municipal Disaster Grant	1700			1700			-									-			1	-		
Municipal Disaster Recovery Grant	-	-		-	-	-			-	-	-	-	-	-	-	-	-		-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-				-		-	-	-	-	-	-	-	-		
Sub-Total Vote	1 700			1 700	1 700	·		·	-	·	-	-	-	-			·	1	-	-		-
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	1			1			:					1		-	:	-	:		-	-		
Sub-Total Vote	-	-		-	-				-	-		-	-	-		-			-	- 1		-
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 295			1 295	1 295	1 295			168	/20	435	375	277	378	880	714	(36.3%)	0.6%	68.0%	55.1%		
Sub-Total Vote	1 295	1		1 295	1 295			·	168		435				880	714	(36.3%)		68.0%			-
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	15 000 1 021	8 837		15 000 9 858	15 000 9 858		-		4 750		-		-	-	4 750	-	-	-	31.7%	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	1 021	0 03/		9 030	9 030											-			1			
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-	-	-		-		-		-	-	-	-	-		-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-							-	-	-	-			-	-		
Sub-Total Vote Water Affairs (Vote 38)	16 021	8 837		24 858	24 858	15 000			4 750	-	-	-		-	4 750	-		-	31.7%	-		
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)	-	-		-	-	-	-				-		-		-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)							-									-			1	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-	-							-		-	-			-	-		
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-	-		-	-		
Water Services Infrastructure Grant (Schedule 5B)							-								-	-	-		1	-		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		-		-		-	-	-	-	-		-	-		
Sub-Total Vote	-	-							-	-		-		-		-		-	-	-		
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	 		<u> </u>	· ·	·	t	<u> </u>	-	t		- 1		i				-
Sub-Total	20 786	8 837		29 623	29 623	18 065	170	171	5 105	149	617	557	463	552	6 355	1 430	(25.0%)	(0.8%)	35.2%	7.9%		-
Cooperative Governance (Vote 3)	36 434			36 434	36 434	36 434	2 126	6 524	6 861	12 277	8 963	16 998	6 905	9 995	24 855	45 794	(23.0%)	(41.2%)	68.2%	10F 70		
Municipal Infrastructure Grant Sub-Total Vote	36 434 36 434			36 434 36 434			2 126								24 855 24 855	45 794 45 79 4	(23.0%)			125.7% 125.7%		-
Sub-Total Sub-Total	36 434			36 434	36 434	36 434	2 126	6 524	6 861	12 277	8 963	16 998	6 905	9 995	24 855	45 794	(23.0%)	(41.2%)	68.2%	125.7%		-
Total	57 220	8 837		66 057	66 057	54 499	2 296	6 695	11 966	12 426	9 580	17 555	7 368	10 548	31 210	47 224	(23.1%)	(39.9%)	57.3%	86.7%		-
					Year to date		First Quarter		Second Quarter		Third Quarter	1	Fourth Quarter	T	YTD Exp	enditure	% Changes fr	om 3rd to 4th Q	% Channes	for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budge	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	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	22 September 2010	December 2018	2 . December 2016	March 2019		June 2019	30 0000 20.9	epurument		Separament		Department	umenpunteds		
R thousands																						
Summary by Provincial Departments																						
Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Health Social Development						-																
Public Works, Roads and Transport	7 349	1 727		9 076			8 507								8 507				93.7%			
Agriculture						-		-	-	-	-	-	-	-		-		-		-		
Sport, Arts and Culture Housing and Local Government	4 253	-		4 253	-	-	192	-	4 061	-	1 012	-	-	-	4 253 1 012	-	(100.0%)		100.0%	-		
Office of the Premier		1		1			:	1		1	1 012	1	1 :		1 012		(100.0%)	1				
Other Departments																						
						•																

100.0%

4th Quarter Ended 30 June 2019

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

Kwazulu-Natal: Nongoma(KZN265) 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 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 1 970 1 970 1 970 1 970 (20.6%) (20.69 100.0% 100.0% Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote 1 970 1 970 1 970 1 970 395 396 1 218 1 218 199 158 1 970 1 970 (20.6%) (20.6%) 100.0% 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 Sub-Total Vote Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote Energy (Vote 29) 1 615 1 615 1 615 1 615 1 615 1 784 (20.19 100.0% 110.5% Integrated National Electrification Programme (Municipal) Grant 15 000 15 000 15 000 15 000 4 195 4 201 7 785 4 201 15 79 733.49 28.0% 105.3% 838 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) 15 380 15 000 15 000 15 000 4 195 2 877 4 201 7 785 4 201 15 791 733.4% 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 18 965 18 585 18 585 18 585 4 909 1 920 4 529 8 282 7 786 19 545 625.8% 431.8% 41.9% 105.2% 838 Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total 31 286 49 871 31 286 49 871 4 464 15 510 4 676 10.812 2062.4% 100.0% 100.0% 838 YTD Expr Exp as % of Exp as % o 2018/19 Allocation Provincial Allocation by municipalities Summary by Provincial Departments Education Health Public Works, Roads and Transport 6 124 1 808 7 932 1 741 6 531 2 188 10 460 (100.0% 131.99

1 591

1 591

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

Sport, Arts and Culture

Housing and Local Government Other Departments

1 591

1 591

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

Kwazulu-Natal: Ulundi(KZN266)					V	to data	Ele-4		Second Quarter		Third Quarter		Farmet	Overter	VTD	anditura	% Changes from 3rd t		9/ Chan	for the 4th O	Anner	Ball Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	YTD Exp Actual	enditure Actual	% Changes fro	om 3rd to 4th Q Actual	% Changes Exp as % of	for the 4th Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 1	year)		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		by municipalities
	of 2018					direct grants	National	municipalities by	National	municipalities by	National Department by 31	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							Department by 30 September 2018	30 September 2018	December 2018	31 December 2018	March 2019	31 March 2019	June 2019	30 June 2019	Department		Department		Department			
R thousands																						
National Treasury (Vote 10)																						
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 870	-		1 870	1 870	1 870	129	150	167	160	171	1/0	201	1 492	668	1 971	17.5%	779.3%	35.7%	105.4%		
Integrated City Development Grant											1				-]	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-				-		-		-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-		-	-		
Sub-Total Vote	1 870	-		1 870	1 870	1870	129	150	167	160	171	170	201	1 492	668	1 971	17.5%	779.3%	35.7%	105.4%		
Cooperative Governance (Vote 3)	1070			1070	10,0	1070	127	100	107	100			201	. 1,1,2	000		17.5%	777.570	55.775	100.470		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-				-		-		-	-			-	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant				1				1		1	1] [1	-		
Municipal Demarcation Transition Grant (Schedule 5B)				-											-					-		
Municipal Demarcation Transition Grant (Schedule 6B)																			-			
Sub-Total Vote	-	-		-	-				-					-	-	-			-	-		
Transport (Vote 37) Public Transport Infrastructure and Systems Grant				_											_					_		
Public Transport Network Operations Grant	-	-		-	-		-							-	-	-			-			
Public Transport Network Grant	-	-		-	-		-				-		-		-	-			-	-		
Rural Road Assets Management Systems Grant	-	-		-	-	-	-	-	-	-	-			-	-	-			-	-		
Sub-Total Vote Public Works (Vote 6)	1	-		-	-	· ·	-	-	-	-	· -	-	-	-	-	-			-	-	-	-
Expanded Public Works Programme Integrated Grant (Municipality)	3 854	-		3 854	3 854		990		815		589				3 854	3 854	147.9%		100.0%			
Sub-Total Vote	3 854			3 854	3 854	3 854	990	989	815	1 035	589	1 157	1 460	672	3 854	3 854	147.9%	(41.9%)	100.0%	100.0%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	18 000			18 000	18 000	18 000	3 333	5 000		8 001			4 565		7 898	13 001			43.9%	70.00		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	15 228		,	12 387	12 387	18 000	3 333	5 000		8 00 1	1		4 503		/ 898	13 00 1			43.9%	72.2%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	(2011	1	12 30	12 507	-	-		-		-		-	-	-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	-		-	-		-				-		-		-	-			-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant	22 220	(2.044)		- 20 207	20.207	- 10.000			-		-				7.000	12.001			42.00	70.00		
Sub-Total Vote Water Affairs (Vote 38)	33 228	(2 841)	1	30 387	30 387	18 000	3 333	5 000		8 001	-		4 565	-	7 898	13 001			43.9%	72.2%		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-							-	-	-			-			
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-				-		-		-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-		-	-					-		-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)							-			1					-				1	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-		-	-	-	-		-		-		-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-		-		-	-	-		-	-		
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-							-	-	-	•		1	-		
Water Services Infrastructure Grant (Schedule 6B)										1	1	1			-]			
Sub-Total Vote	-			-	-			-	-						-			-	-	-		
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-	-		-	-		-	-					-		-	-	-		-	-		
Sub-Total Vote	-			-					-							-			-	-		
Human Settlements (Vote 31)																						
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-		-		-	-	-	-	-	-	-	-		
Municipal Human Settlements Capacity Grant		1		-	1			1							-				1	-		
Municipal Emergency Housing Grant	-	-		-	-		-							-	-	-			-	-		
		-		-		-								-	-	-			-	-		
Sub-Total Vote Sub-Total	38 952	(2 841)		36 111	36 111	23 724	4 452	6 139	982	9 196	760	1 327	6 226	2 164	12 420	18 826	719.2%	63.1%	52.4%	79.4%	-	
Cooperative Governance (Vote 3)	38 952	(2 841)	1	36 111	36 111	23 /24	4 452	6 139	982	9 196	760	1 32/	6 226	2 164	12 420	18 826	/19.2%	63.1%	52.4%	79.4%	-	-
Municipal Infrastructure Grant	30 335	6 000		36 335	36 335		8 614		15 851		5 003				36 334	40 146	37.2%	(100.0%)	100.0%			
Sub-Total Vote	30 335			36 335			8 614		15 851						36 334	40 146	37.2%		100.0%			
Sub-Total Total	30 335 69 287	6 000 3 159		36 335 72 446	36 335 72 446	36 335 60 059	8 614 13 066	10 707 16 846	15 851 16 833	19 739 28 935	5 003 5 763	9 700 11 027		2 164	36 334 48 754	40 146 58 972	37.2% 127.2%	(100.0%)	100.0% 81.2%	110.5% 98.2%	-	
Total	09 207	3 139		,2 440	72 440	00 039	13 000	10 040	10 033	20 935	3 763	17 027	13 092	2 104	40 /34	30 7/2	127.270	(00.476)	01.2%	70.270		
					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 Budger	t 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 by municipalities b	Actual expenditure Provincial	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	scriedale	Departments to	Department by 30	30 September 2018	Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by municipanties	Department	by municipanties	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments																						
Education Health															-		-					
Social Development		1												1 1] []			
Public Works, Roads and Transport	23 286	4 308		27 594	-	-	18 825	-	7 571	-	-	-	-	-	26 396	-		-	95.7%	-		
Agriculture	-	-		-	-	-		-		-	-	-	-	-		-		-		-		
Sport, Arts and Culture Housing and Local Government	2 972			2 972	-	- 1		-	1 061	-	1 911	-			2 972		(100.0%)		100.0%	-		
Office of the Premier		1																				
Other Departments																						
·																						

wazulu-Natal: Zululand(DC26)					V	to date	First Quarter		Second Quarter		Third Quarter		Farint	Quarter	YTD Expenditure		% Changes from 3rd to 4th Q		% Changes 1	for the 4th O	Anner	Roll Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual Actual	Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)		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 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 2016	March 2019	31 MaiCi12019	June 2019	30 Julie 2019	Department		Department		Department			
R thousands																						
National Treasury (Vote 10)	1.000			1.000	1.000	1 000	101		210	210		144	140	140	1.000	1.000	(2,007)	(2.10()	100.00/	200.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 000	1		1 000	1 000	1 000	406	406	310	310	144	144	140	140	1 000	1 000	(2.8%)	(3.1%)	100.0%	100.0%		
Integrated City Development Grant																-				-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-								-		-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Sub-Total Vote	1 000	-		1 000	1 000	1 000	406	406	310	310	144	144	140	140	1 000	1 000	(2.8%)	(3.1%)	100.0%	100.0%		
Cooperative Governance (Vote 3)	1 000			1 000	1 000	1 000	400	400	310	310	144	144	140	140	1 000	1 000	(2.070)	(3.170)	100.0%	100.076		-
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-									-	-	-			-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		1					-		1	1			1		- 1			1				
Municipal Demarcation Transition Grant (Schedule 5B)				-											-				-			
Municipal Demarcation Transition Grant (Schedule 6B)																			-	-		
Sub-Total Vote		-						-	-	-		-	-		-	-		-		-		
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																						
Public Transport Network Operations Grant																-				-		
Public Transport Network Grant		-		-	-				-					-	-	-			-	-		
Rural Road Assets Management Systems Grant	2 364	-		2 364	2 364		769	514	474		1 121			912	2 364	2 364	(100.0%)		100.0%			
Sub-Total Vote Public Works (Vote 6)	2 364	-		2 364	2 364	2 364	769	514	474	460	1 121	478	-	912	2 364	2 364	(100.0%)	90.8%	100.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality)	5 908			5 908	5 908	5 908	3.542	3 543	1 192	2 365	1 173				5 907	5 908	(100.0%)		100.0%	100.0%		
Sub-Total Vote	5 908			5 908			3 542	3 543			1 173	-	-		5 907	5 908	(100.0%)		100.0%			
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		-		-	-				-					-	-	-			-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant																						
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-		-	-		-	-		-	-		-	-			-	-		
Sub-Total Vote		-							-		-		-	-		-			-	-		
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	131 498	1		131 498	131 498	131 498	24 284	13 414	25 097	36 670	22 895	20 839	59 222	60 574	131 498	131 498	158.7%	190.7%	100.0%	100.0%		
Regional Bulk Infrastructure Grant (Schedule 6B)	131 470	-		151 470			21201		-			2005,			101 470	101 470	100.770		100.070	-		
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)	115 000	(27 172)	87 828	87 828	87 828	6 083	6 217	334	4 110	4 636	12 200	16 099	65 300	27 152	87 828	247.3%	435.2%	30.9%	100.0%		
Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		-	-		-		-	-	-		-	-	-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	246 498	(27 172))	219 326	219 326	219 326	30 367	19 632	25 431	40 781	27 531	33 039	75 321	125 875	158 650	219 326	173.6%	281.0%	72.3%	100.0%		
2013 Africa Cup of Nations Host City Operating Grant				_												_			_			
2014 African Nations Championship Host City Operating Grant	-	-		-		-	-		-	-		-	-		-	-			-	-		
Sub-Total Vote	-	-		-	-			-	-	-	-	-	-	-	-	-		-		-		
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																						
Rural Households Infrastructure Grant (Schedule 5B)				-												-						
Municipal Human Settlements Capacity Grant		-		-	-				-					-	-	-			-			
Municipal Emergency Housing Grant	-	-		-	-	-	-		-	-		-	-	-	-	-		-	-	-		
Sub-Total Vote	-	-		-			-					-			-	-			-	-		
Sub-Total Vote	255 770	(27 172)	228 598	228 598	228 598	35 084	24 094	27 407	43 916	29 969	33 661	75 461	126 927	167 921	228 598	151.8%	277.1%	73.5%	100.0%		-
Cooperative Governance (Vote 3)	233 770	(21 1/2	1	220 370	220 390	220 370	33 004	24 074	2, 407	43 710	27 707	33 001	73 401	120 727	107 721	220 370	131.0%	277.170	75.376	100.076		
Municipal Infrastructure Grant	220 762	-		220 762	220 762		60 026	74 822			74 774				220 762	220 762	(40.0%)		100.0%	100.0%		
Sub-Total Vote	220 762			220 762			60 026	74 822				59 420			220 762	220 762	(40.0%)		100.0%			
Sub-Total Total	220 762 476 532	(27 172	\	220 762 449 360	220 762 449 360	220 762 449 360	60 026 95 110	74 822 98 916	41 085 68 492	65 394 109 310	74 774 104 743	59 420 93 082	44 877 120 338	21 126 148 053	220 762 388 683	220 762 449 360	(40.0%) 14.9%	(64.4%) 59.1%	100.0% 86.5%	100.0% 100.0%	-	
Total	470 002	(27.172)	/1	417 500	447 500	447 500	75 110	70 710	00 172	107510	104745	70 002	120 000	140 000	500 005	447 500	14.770	57.170	00.570	100.070		
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budge	t 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 Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial		Exp as % of Allocation	Exp as % of Allocation by		
				2018/19	schedule	Departments to	Department by 30		Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by municipalities	Department Department	by municipalities	Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments																						
Education	-	-		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-		
Health Social Development					-	-		-			-	-		-	-	-			-	-		
Public Works, Roads and Transport			1												- 1							
Agriculture	-	1	1					-	-	-		-	-]			
Sport, Arts and Culture	-	-	1	-	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Housing and Local Government	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier Other Departments			1			· .		-			-	-	1	- 1	-	-		_	-	-]		
Other Departments	1	I.	1	1	1	1			1				-	 								

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Umhlabuyalingana(KZN271) Year to date | __First Quarter | __Second Quarter | Year to date | __First Quarter | __Second Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | Year to date | __First Quarter | Year to date | __First Quarter | Year to date | Year to date | Year to date | __First Quarter | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date | Year to date |

Kwazulu-Natal: Umhlabuyalingana(KZN271)					V	a data	Fig. 4	uartor	Pagd	Ouestes	Think	Quarter	Farmet	Overter	VTD	anditura	9/ Change- f	um 2nd to 4th 2	9/ Chancer	for the 4th O	Anne	I Ball Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	Actual	enditure Actual	% Changes fro Actual	om 3rd to 4th Q Actual	% Changes 1 Exp as % of	for the 4th Q Exp as % of	Total Available	YTD expenditure
	revenue Act No. 1	year)	,,,,,,	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 Department by 30	municipalities by 30 September	National	municipalities by 31 December 2018	National	municipalities by	National Department by 30	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	30 September 2018	December 2018	31 December 2018	March 2019	31 March 2019	June 2019	30 June 2019	Department		Department		Department			
R thousands							-															
National Treasury (Vote 10)						1 900				208				800		1 900						
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 900	-		1 900	1 900	1 900	602	649	146	208	84	243	3 758	800	1 590	1 900	802.4%	229.7%	83.7%	100.0%		
Integrated City Development Grant															-	-						
Neighbourhood Development Partnership (Schedule 5B)				-	-						-		-		-	-						
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-	-		-	-		-	-	-	-		-				
		-				ļ	602	649	146	208	84			800		-						
Sub-Total Vote Cooperative Governance (Vote 3)	1 900	-		1 900	1 900	1 900	602	649	146	208	84	243	758	800	1 590	1 900	802.4%	229.7%	83.7%	100.0%	·	·
Municipal Systems Improvement Grant (Schedule 5B)					_		-				-				-	-						
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-				-		-	-	-	-						
Municipal Disaster Grant	-	-		-	-		-	-		-	-			-	-	-	-	-		-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-		-		-	-	-			-	-	-		-				
Municipal Demarcation Transition Grant (Schedule 6B)															-	-						
Sub-Total Vote	-	-			-				-				-						-			
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	-	-		-	-		-	-		-	-	-		-	-	-	-	-		-		
Public Transport Network Operations Grant Public Transport Network Grant	-			-							-		-		-	-						
Rural Road Assets Management Systems Grant									1													
Sub-Total Vote																-						
Public Works (Vote 6)			1																			
Expanded Public Works Programme Integrated Grant (Municipality)	3 047			3 047			1 656				369		-	-	3 047	3 047	(100.0%)		100.0%	100.0%		
Sub-Total Vote Energy (Vote 29)	3 047	-		3 047	3 047	3 047	1 656	1 656	1 022	1 391	369	-	-	-	3 047	3 047	(100.0%)	-	100.0%	100.0%	······································	-
Integrated National Electrification Programme (Municipal) Grant	18 000	4 000		22 000	22 000	22 000		8 168		8 032		1 715	9 900	4 085	9 900	22 000		138.3%	45.0%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	100 554	(45 203))	55 351	55 351						-		-		-	-						
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	118 554	(41 203)	1	77 351	77 351	22 000		8 168		8 032		1 715	9 900	4 085	9 900	22 000		138.3%	45.0%	100.0%		
Water Affairs (Vote 38)	110 004	(41 200)	1	77 551	77 551	22 000		0 100		0 002			,,,,,	4 000	,,,,,	22 000		150.570	40.070	100.070		
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	1 -	1	1		l		-	-	-	-	-	i .	1	1		- 1			-		-	
Sub-Total Sub-Total	123 501	(41 203)		82 298	82 298	26 947	2 258	10 473	1 168	9 631	453	1 957	10 658	4 885	14 537	26 947	2252.8%	149.6%	53.9%	100.0%	-	
Cooperative Governance (Vote 3)																						
Municipal Infrastructure Grant Sub-Total Vote	34 265 34 265	-		34 265 34 265	34 265 34 265	34 265 34 265	7 356 7 356		9 216 9 216		2 403 2 403				34 265 34 265	34 236 34 236	536.3% 536.3%	87.2% 87.2%	100.0% 100.0%	99.9% 99.9%		
Sub-Total Vote	34 265	-		34 265			7 356								34 265	34 236	536.3%		100.0%			
Total	157 766)	116 563						18 392	2 856				48 802	61 183	808.5%	102.6%	79.7%			
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	t 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 b		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		
						Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	-,	Department	-,	Provincial	municipalities		
	1					Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
	1]			1]								1
R thousands													1									
Summary by Provincial Departments		ļ											1									
Education Health		-]		-									-	-	-		-	-	-		1
Health Social Development	1 :		1		1							1	1 :	1 1								
Public Works, Roads and Transport	11 982			11 982			8 029		1 378		2 378				11 785		(100.0%)		98.4%			
Agriculture					-	-	-	-		-	-	-	-	-	-	-		-	-	-		
Sport, Arts and Culture	3 398	(1 525)	1 873	-	-		-	1 873	-	-	-	-	-	1 873	-		-	100.0%	-		1
Housing and Local Government	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		1
Office of the Premier Other Departments	1	1]							_				1	-	-]	-		1
													+					·				

Kwazulu-Natai: Jozini(KZN272)	zuiu-natai: Jozini(KZN272)			fear to date	First	Quarter	Second Quarter		Third Quarter		Fourth Quarter		YTD Expenditure		% Changes from 3rd to 4th Q		% Changes for the 4th Q		Approved Roll Over	
	Division of	Adjustment (Mid Other Adju			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	vear)		edule municipalities fo	expenditure	expenditure by	expenditure	expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	,		direct grants	National	municipalities by	National	municipalities by	National n	nunicipalities by	National	municipalities by	National	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			
					September 2018	2018	December 2018		March 2019		June 2019									
R thousands National Treasury (Vote 10)																				
Local Government Financial Management Grant	1 970		1 970	1 970 1 97	0 70	70	213	212	567	579	284	1 238	1 134	2 100	(49.9%)	113.9%	57.6%	106.6%		
Infrastructure Skills Development Grant	. ,,,,	_					1.5				201	1 250	. 154	2 100	(47.770)	115.710	57.576	100.070		
Integrated City Development Grant			-											-						
Neighbourhood Development Partnership (Schedule 5B)	-		-		-						-	-	-	-						
Neighbourhood Development Partnership (Schedule 6B)	-		-		-			-	-		-	-	-	-						
			-	-	-							-		-				-		
Sub-Total Vote	1 970		1 970	1 970 1 970	70	70	213	212	567	579	284	1 238	1 134	2 100	(49.9%)	113.9%	57.6%	106.6%	-	
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)	-	-	-						-			-								
Sub-Total Vote	-	-			-		-	-	-			-	-	-	-	-	-	-	-	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-		-	-	-					-	-	-	-	-				-		
Public Transport Network Operations Grant Public Transport Network Grant	-	- [- 1		1	1	1	-	-	*		-	-	-	-	1		-		
Rural Road Assets Management Systems Grant		- 1			1	1 :	1			-	1			1		1		-		
Sub-Total Vote			-		1	· .	l .	- 1				- 1				1		-		-
Public Works (Vote 6)					1		1				1									
Expanded Public Works Programme Integrated Grant (Municipality)	2 751	-		2 751 2 75					112		-	-	2 751		(100.0%)		100.0%			
Sub-Total Vote	2 751		2 751	2 751 2 75	1 902	2 045	737	706	112				2 751	2 751	(100.0%)	-	100.0%	100.0%	-	-
Energy (Vote 29)																				
Integrated National Electrification Programme (Municipal) Grant	15 000	(15 000)			-	3 559			-	-		-	-	3 559	-	1		-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	134 436	28 246	162 682 1	52 682	-			-	- 1			-	-	-						
Energy Efficiency and Demand Side Management (Municipal) Grant	-				1	1					-	-	-	-	-					
Energy Efficiency and Demand Side Management (Eskom) Grant														-						
Sub-Total Vote	149 436	13 246	162 682 16	2 682 -		3 559								3 559						
Water Affairs (Vote 38)																				
Backlogs in Water and Sanitation at Clinics and Schools Grant	-		-		-						-	-	-	-						
Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-		-			-	-		-	-	-	-	-			-		
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-	-	- -			-					-	-	-				-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-		-		-				-	-		-	-	-	-	1		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-	-	-						-	-	-	-	-	1				
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)	-		-	1					-	-		-	-	-	-	1		-		
Bucket Eradication Programme Grant			1								1									
Water Services Infrastructure Grant (Schedule 5B)	_	_	_																	
Water Services Infrastructure Grant (Schedule 6B)			-											-						
Sub-Total Vote	-		-		-		-	-	- 1			-	-			-	-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	- -	-	-	-	-	-	-	-	-	-	-	-	-		-		
2014 African Nations Championship Host City Operating Grant			-									-								
Sub-Total Vote	-		-						•		-			-						
Human Settlements (Vote 31) Rural Households Infrastructure Grant (Schedule 5B)																				
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)		11			1	1	1	-		-	1	- 1	-	- 1	-	1	-	-		
Municipal Human Settlements Capacity Grant		1			1	1	1				1									
Municipal Emergency Housing Grant	-	10 826	10 826	10 826 10 82	6 -		-	-	-		-	-	-	-	-					
	-	-	-				-	-	-	-	-	-	-	-	-			-		
Sub-Total Vote	-	10 826		0 826 10 826				-		-		-		<u>-</u>		-				-
Sub-Total Sub-Total	154 157	24 072	178 229 17	8 229 15 547	1 972	5 674	950	918	679	579	284	1 238	3 885	8 409	(58.2%)	113.9%	25.0%	54.1%		-
Cooperative Governance (Vote 3)	36 687		36 687	36 687 36 68	7 11 906	11 008	5 650	7 065	10 595	3 673	8 536	14 940	36 687	36 687	(19.4%)	306.7%	100.0%			
Municipal Infrastructure Grant		-																		
Sub-Total Vote Sub-Total	36 687 36 687	-	36 687 3 36 687 3	6 687 36 68 6 687 36 68		11 008 11 008	5 650 5 650	7 065 7 065	10 595 10 595	3 673 3 673	8 536 8 536	14 940 14 940	36 687 36 687	36 687 36 687	(19.4%)	306.7% 306.7%	100.0% 100.0%			•
Total	190 844	24 072		4 916 52 234				7 983	11 274	4 253			40 572	35 687 45 096	(21.8%)		77.7%			-
-	1,70 044	270/2	214710 21	32.23	3070	.3 002	2 000	, 703	11274	- 233	. 5020	10 177	40 37Z	45 570	(2.070)	200.470		100.770		
			Year to d	ite	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 Adju	ustments Total Available Approved pa	yment Transferred from	Actual expenditure		Actual expenditure		Actual expenditure A		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
			2018/19 schedu		Provincial	by municipalities by	Provincial Department by 31	by municipalities by	Provincial by	municipalities by 31 March 2019		by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
				Departments to Municipalities	Department by 30 September 2018	ou September 2018	Department by 31 December 2018	31 December 2018	Department by 31 March 2019	or March 2019	Department by 30 June 2019	30 June 2019	∠epartment		Department		Provincial Department	municipalities		
					1010	1					1	l								
						1					1						J			
R thousands					1		1													
Summary by Provincial Departments	1				1		1													
Education Health	1	*	-				-	-	-		-	-	-	-		-	-	-		
Health Social Development	-	- [-		1		-	-	-		-	-	-	-		-	-	-		
Public Works, Roads and Transport	6 126	5 443	11 569		3 620		1		918			·	4 538		(100.0%)	, 1	39.2%	-		
Public Works, Roads and Transport Agriculture	6 126	0 443	11 569		3 620	1 :	1		910			1 1	4 538	1	(100.0%)	1 :1	39.2%	- 1		
Sport, Arts and Culture	5 787	(1 525)	4 262		1		4 262	-				-	4 262				100.0%	-		
Housing and Local Government					1 -			- 1	-		-	-		-		-	-	-		
Office of the Premier	-		-			-	-	-	-		-	-	-	-		-	-	-		
Other Departments						1														

Kwazulu-Natal: Mtubatuba(KZN275)																						
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	o date Transferred to	First C	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 t Exp as % of	for the 4th Q Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 1	year)	Outer riagosinents	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		by municipalities
	of 2018					direct grants	National Department by 30	municipalities by	National	municipalities by	National Department by 31	municipalities by	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 National Treasury (Vote 10)																						
Local Government Financial Management Grant	1 970			1 970	1 970	1 970	167	165	891	891	317	318	593	595	1 968	1 970	87.1%	86.7%	99.9%	100.0%		
Infrastructure Skills Development Grant		-					-		-				1	1	-		-	-	-	-		
Integrated City Development Grant	-	-		-	-		-	-					-	-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)							-		-											-		
	-	-		-	-		-		-				-	-		-		-	-	-		
Sub-Total Vote	1 970	-		1 970	1 970	1 970	167	165	891	891	317	318	593	595	1 968	1 970	87.1%	86.7%	99.9%	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	-	-		-	-		-	-					-	-	-	-		-	-	-		
Rural Road Assets Management Systems Grant Sub-Total Vote	1				-	-			1					- 1		-		-	-	-		
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality)	2 070	-		2 070	2 070	2 070	667	431	723		387		293		2 070	2 069	(24.3%)		100.0%	99.9%		
Sub-Total Vote Energy (Vote 29)	2 070	-		2 070	2 070	2 070	667	431	723	722	387	387	293	528	2 070	2 069	(24.3%)	36.5%	100.0%	99.9%	-	-
Integrated National Electrification Programme (Municipal) Grant	12 600			12 600	12 600	12 600	1 599	1 599	4 483			3 622	3 298	15 158	9 380	20 380		318.5%	74.4%	161.7%		
Integrated National Electrification Programme (Allocation in-kind) Grant	37 801	(2 326)		35 475	35 475	-	-	-	-		-		-	-	-	-		-	-	-		
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	50 401	(2 326)		48 075	48 075	12 600	1 599	1 599	4 483		-	3 622	3 298	15 158	9 380	20 380		318.5%	74.4%	161.7%	-	
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		-		-	-	-	-	-				-	-	- 1	-	-		-	-	-		
Sub-Total Vote	1	· -		-	-			-	-	-		i	·	- 1				-1				-
Sub-Total	54 441	(2 326))	52 115	52 115	16 640	2 433	2 196	6 097	1 613	704	4 328	4 184	16 281	13 418	24 418	494.3%	276.2%	80.6%	146.7%	-	-
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	31 166			31 166	31 166	31 166	3 509	5.899	15 094	11 293	9.510	4 015	3 053	9 959	31 166	31 166	(67.9%)	148 1%	100.0%	100.0%		
Sub-Total Vote	31 166	-		31 166	31 166	31 166	3 509	5 899	15 094	11 293	9 510	4 015	3 053	9 959	31 166	31 166	(67.9%)	148.1%	100.0%	100.0%		
Sub-Total	31 166			31 166	31 166	31 166	3 509	5 899	15 094	11 293	9 510	4 015	3 053	9 959	31 166	31 166	(67.9%)	148.1%	100.0%	100.0%		
Total	85 607	(2 326))	83 281	83 281	47 806	5 942	8 095	21 191	12 906	10 214	8 342	7 237	26 240	44 584	55 584	(29.1%)	214.5%	93.3%	116.3%		
					Year to date	1	First Quarter		Second Quarter		Third Quarter	T	Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budger	t Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from		Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure Provincial	Actual expenditure	Exp as % of	Exp as % of		
				2018/19	schedule	Provincial Departments to		by municipalities by 30 September 2018	Provincial Department by 31		Department by 31	31 March 2019	Provincial Department by 30		Provincial Department	by municipalities	Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments Education	1																					
Health																						
Social Development	-	-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Public Works, Roads and Transport	2 542	1 042		3 584	-	-		-	1 781	-	1 101	-	-	-	2 882	-	(100.0%)	-	80.4%	-		
Agriculture Sport, Arts and Culture	3 441			3 441			3 441				1	1			3 441				100.0%			
Housing and Local Government		-			-	-	5	-	-		-	-	-	-	5			-	-	-		
Office of the Premier		-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Other Departments	1	1	1	1	1			l	1		1	1	1									

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Hlabisa Big Five(KZN276)

Kwazulu-Natal: Hlabisa Big Five(KZN276)					V	to data	Ele-4		Pag	Overter	Th'	Ouester	Farme	Ouester	VTD 5	anditura T	9/ Change - f	um 2nd to 4th 2	9/ Chan	for the 4th O	A	Bell 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	enditure Actual	% Changes fro	om 3rd to 4th Q Actual	Exp as % of	for the 4th Q Exp as % of		Roll Over YTD expenditure
	revenue Act No. 1	year)	1	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 Deportment by 20	municipalities by 30 September	National Department by 31	municipalities by	National Department by 31	municipalities by	National Department by 30	municipalities by	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																						
National Treasury (Vote 10)	2.070			2.070	2.070	2.070	983	000	1 021	1 001	510	517	1 220	1 220	2.070	2.070	150.00	250.00	200.00/	100.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	3 870			3 870	3 870	3 870	983	983	1 031	1 031	518	517	1 338	1 338	3 870	3 870	158.3%	158.6%	100.0%	100.0%		
Integrated City Development Grant		-		-							-					-						
Neighbourhood Development Partnership (Schedule 5B)	-	-			-									-	-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-			
Sub-Total Vote	3 870	-		3 870	3 870	3 870	983	983	1 031	1 031	518	517	1 338	1 338	3 870	3 870	158.3%	158.6%	100.0%	100.0%		
Cooperative Governance (Vote 3)	3070	-		3070	30/0	3070	703	703	1031	1031	310	317	1 330	1 330	3070	3070	130.370	130.070	100.070	100.070		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-							-			-	-	-			-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-			-				-	-	-			-	-	-	-	-	-			
Municipal Disaster Grant Municipal Disaster Recovery Grant				1			- :	1 :	1	1	1								1			
Municipal Demarcation Transition Grant (Schedule 5B)		-		-							-					-						
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-				-	-	-			-	-	-		-	-	-		
Sub-Total Vote				-				-	-	-	-		-			-		-	-			
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																						
Public Transport Network Operations Grant		-														-			1			
Public Transport Network Grant	-	-		-	-				-		-			-	-	-			-			
Rural Road Assets Management Systems Grant	-	-		-	-		-		-		-		-	-	-	-		-	-	-		
Sub-Total Vote Public Works (Vote 6)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 826	_		1.82/	1.826	1 826	973	996	660	830	193				1 826	1 826	(100.0%)	_	100.0%	100.0%		
Sub-Total Vote	1 826	-		1 826			973		660		193		-		1 826	1 826	(100.0%)	-	100.0%			
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant						-	-	-	-	-	-		-	-	-	-	-	-	-		397	
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	27 496	(12 708)	9	14 788	14 788	-	-		-		-		-	-	-	-		-	1			
Energy Efficiency and Demand Side Management (Municipal) Grant		-														-			1			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-			-		-	-	-			-	-	-	-	-	-			
Sub-Total Vote	27 496	(12 708))	14 788	14 788	-	-		-	-	-	-	-	-	-		-	-	-	-	397	-
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) Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-		-		-	-	-		-	-	-	-		-	1			
Bucket Eradication Programme Grant										1						-			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	-	-		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-		
Sub-Total Vote	-	-		-	-	-	-			-	-		-	-		-		-	-			
Sub-Total	33 192	(12 708)	1	20 484	20 484	5 696	1 956	1 979	1 691	1 861	711	517	1 338	1 338	5 696	5 696	88.2%	158.6%	100.0%	100.0%	397	- :
Cooperative Governance (Vote 3)		(700)									1						23.270				377	
Municipal Infrastructure Grant	21 000	-		21 000	21 000		1 612				-	3 981			20 999	20 765		29.6%	100.0%			
Sub-Total Vote Sub-Total	21 000	-		21 000 21 000			1 612 1 612					3 981 3 981			20 999 20 999	20 765 20 765	-	29.6% 29.6%			-	
Total	54 192	(12 708)	d .	41 484	41 484	26 696	3 568	5 979		9 487	711	4 499	12 428	6 497	26 695	26 461	1648.0%	44.4%	100.0%	99.1%	397	-
					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	t 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 Provincial	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		
				2010115	Schedule	Departments to	Department by 30		Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by manicipanties	Department	by mamerpances	Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments																						
Education Health	-	-		-	-	- 1	-	-	-	-	-	-	-	-	-	-				-		
Health Social Development																				1		
Public Works, Roads and Transport	5 779	516		6 295			4 294				208				4 502		(100.0%)		71.5%			
Agriculture		-			-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		
Sport, Arts and Culture	2 626	-		2 626	-	-	-	-	2 626	-		-	-	-	2 626	-		-	100.0%	-		
Housing and Local Government Office of the Premier	-	-			-	-					2 331			-	2 331	-	(100.0%)	-	-	-		
Other Departments					1]								1	-	-]	-		
																,						

Kwazulu-Natal: Umkhanyakude(DC27)									_				_									
	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 t Exp as % of	for the 4th Q Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 1	year)	Outer ragasanents	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	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																						
National Treasury (Vote 10)	1 000			1 000	1 000	1 000	143	142			174	173			957	1 000						
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 000	-		1 000	1 000	1 000	143	142	408	407	1/4	1/3	3 232	277	957	1 000	33.3%	60.3%	95.7%	100.0%		
Integrated City Development Grant	1														-	-				-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-				-					-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-		-	-				-	-	-	-	1	-	-		
Sub-Total Vote	1 000	-		1 000	1 000	1 000	143	142	408	407	174	173	232	277	957	1 000	33.3%	60.3%	95.7%	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 Rural Road Assets Management Systems Grant	2 624	-		2 624	2 624	2 624	1.054	-	666	761	353	384	4 551	1 478	2 624	2 623	56.1%	284.6%	100.0%	100.0%		
Sub-Total Vote	2 624	-	1	2 624	2 624		1 054	l	666		353				2 624	2 623	56.1%		100.0%			-
Public Works (Vote 6)																				Ì		
Expanded Public Works Programme Integrated Grant (Municipality)	3 022	·	-	3 022	3 022		576	757	799	1 145	1 436				3 022	3 383	(85.3%)	(98.0%)	100.0%	111.9%		
Sub-Total Vote Energy (Vote 29)	3 022	-	-	3 022	3 022	3 022	576	757	799	1 145	1 436	1 453	211	28	3 022	3 383	(85.3%)	(98.0%)	100.0%	111.9%	·	
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	-	-		-	-		-		-	-				-	-	-	-	1	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant		1		-					-							-		1				
Sub-Total Vote	· .			-								i .								- 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 5B)	56 052	(13 649	0	42 403	42 403		-					1				-				-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-		1	-	-									-	-	-		-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-			-						-	-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)				-	-						1		1			-]		-		
Bucket Eradication Programme Grant	-				-										-	-			-	-		
Water Services Infrastructure Grant (Schedule 5B)	55 000	18 000		73 000	73 000	73 000	-		23 430	25 101		-	22 761	33 816	46 191	58 917	-	-	63.3%	80.7%		
Water Services Infrastructure Grant (Schedule 6B) Sub-Total Vote	18 000 129 052			115 403	115 403	73 000			23 430	25 101			22 761	33 816	46 191	58 917		-	63.3%	80.7%		
Sport and Recreation South Africa (Vote 19)	127 032	(13 047)	,	113 403	113 403	75 000		-	23 430	23 101		-	22 701	33 010	40 171	30 717	-	-	03.370	00.770		
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	-	-		
municipal Energency Housing Grant												1	1			-]		-		
Sub-Total Vote	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-		-	-	-
Sub-Total Cooperative Governance (Vote 3)	135 698	(13 649))	122 049	122 049	79 646	1 773	899	25 303	27 414	1 963	2 010	23 755	35 600	52 794	65 923	1110.1%	1671.3%	66.3%	82.8%		-
Municipal Infrastructure Grant	210 378	_		210 378	210 378	210 378	34 153	35 013	31 107	38 988	70 708	32 953	74 410	103 424	210 378	210 378	5.2%	213 9%	100.0%	100.0%		
Sub-Total Vote	210 378	-		210 378	210 378	210 378	34 153	35 013	31 107	38 988	70 708	32 953	74 410	103 424	210 378	210 378	5.2%	213.9%	100.0%	100.0%	-	-
Sub-Total	210 378			210 378	210 378	210 378	34 153	35 013		38 988	70 708	32 953	74 410	103 424	210 378	210 378	5.2%	213.9%	100.0%	100.0%	-	-
Total	346 076	(13 649))	332 427	332 427	290 024	35 926	35 912	56 410	66 402	72 671	34 963	98 165	139 024	263 172	276 301	35.1%	297.6%	90.7%	95.3%		-
					Year to date		First Quarter		Second Quarter		Third Quarter	I	Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes			
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budger	t Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from	Actual expenditure Provincial	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		by municipalities by 30 September 2018	Provincial Department by 31		Department by 31	31 March 2019	Department by 30		Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
													1									
R thousands													1									
Summary by Provincial Departments Education	-								1		1	-	1									
Education Health		1				1					1				1	1] []	1		
Social Development	-	-		-	-			-		-	-	-	1	- 1	-	-						
Public Works, Roads and Transport	-	-		-	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Agriculture Sport, Arts and Culture	-			-	-	-		-		-		-		-	-	-		-	-	-		
Housing and Local Government		1					:]			
Office of the Premier	-	-		-	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Other Departments	1	1		l				l	1	l	1		1									

Kwazulu-Natal: Mfolozi(KZN281)							F1		0	0	Th. 1	n	F	0	VTD =		n/ Oh	0 441. 2	8/ Ob			D-II 0
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual 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	Total Available	Roll Over YTD expenditure
	revenue Act No. 1	year)	,	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 Department by 30	municipalities by 30 September	National Department by 31	municipalities by	National Donartment by 21	municipalities by	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 March 2017	June 2019	30 Julie 2017	Department		Department		Department			
R thousands																						
National Treasury (Vote 10) Local Government Financial Management Grant	1 900			1 900	1 900	1 900	558	558	514	514	534	534	293	294	1 899	1 900	(45.1%)	(45.0%)	99 9%	100.0%		
Infrastructure Skills Development Grant	1 700	-		1 700	1 700	1 700	-		314	314		334	273	274	1 077	1 700	(43.170)	(43.070)	77.770	100.070		
Integrated City Development Grant	-	-			-	-				-	-		-	-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-		-	-	-	-	-	-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)										1	1		1					1				
Sub-Total Vote	1 900			1 900	1 900	1 900	558	558	514	514	534	534	293	294	1 899	1 900	(45.1%)	(45.0%)	99.9%	100.0%	-	
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 055	1 055		1 055	1 055	1 055	-			-	-		-	-	-	-	-	-	-			
Municipal Disaster Grant	1 033	(1033)		-						1					-	-						
Municipal Disaster Recovery Grant	-	-			-	-		-		-	-		-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-		-			-	-		-	-	-	-	-	-	-			
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote	1 055	-		1 055	1 055	1 055	·		·		-			-			······································	-	-	·		
Transport (Vote 37)	1 033	-		1 033	1 055	1 000					-	-	-		-	-		-	-			
Public Transport Infrastructure and Systems Grant	-	-			-	-		-		-	-		-	-	-	-		-	-	-		
Public Transport Network Operations Grant	-	-		-	-	-	-		-	-	-		-	-	-	-	-	-	-	-		
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-	-		-			-	-		-	-	-	-	-	-	-			
Sub-Total Vote	1							-	-	i	-	-						i			-	
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality)	1 620			1 620		1 620	431	640	750		439			-	1 620	1 620	(100.0%)		100.0%	100.0%		
Sub-Total Vote Energy (Vote 29)	1 620	-		1 620	1 620	1 620	431	640	750	787	439	193	-	·	1 620	1 620	(100.0%)	(100.0%)	100.0%	100.0%		· ·
Integrated National Electrification Programme (Municipal) Grant	11 000			11 000	11 000	11 000		2 077		742		1 344		6 132		10 296		356.2%	-	93.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant	888	(888)			-						-		-	-	-	-		-	-			
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	11 888	(888)		11 000	11 000	11 000		2 077	-	742	-	1 344		6 132	-	10 296		356.2%		93.6%		
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 5B)										1	1		1					1				
Municipal Human Settlements Capacity Grant	-	-			-		-				-			-	-	-			-			
Municipal Emergency Housing Grant	-	-		-	-		-			-	-		-	-	-			-	-	-		
Sub-Total Vote	-	-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Sub-Total Vote	16 463	(888)		15 575	15 575	15 575	989	3 275	1 264	2 043	973	2 072	293	6 426	3 519	13 816	(69.9%)	210.2%	22.6%	88.7%	-	-
Cooperative Governance (Vote 3)		(===/																				
Municipal Infrastructure Grant	25 761	-		25 761	25 761	25 761	4 440	4 429			6 209				25 761	25 886	47.4%		100.0%	100.5%		
Sub-Total Vote Sub-Total	25 761 25 761	-		25 761 25 761	25 761 25 761	25 761 25 761	4 440 4 440	4 429			6 209	6 344			25 761 25 761	25 886 25 886	47.4% 47.4%		100.0% 100.0%		-	
Total	42 224			41 336		41 336						8 416				39 701	31.5%		70.8%		-	-
				Total Available	Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Exp			om 3rd to 4th Q	% Changes	for the 4th Q Exp as % of		,
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Provincial	by municipalities by		by municipalities by		by municipalities b	y Provincial	Actual expenditure by municipalities by	Provincial	by municipalities	Actual expenditure Provincial	Actual expenditure by municipalities	Exp as % of Allocation	Exp as % of 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		
						unicipantids	Supremiuer 2018		Sacember 2018		marcii 2019		Julie 2018						Separament			
R thousands																						
Summary by Provincial Departments	1												1									
Education	-	-				-		-	-	-	-	-	-	-	-	-		-	-	-		
Health	-	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Social Development Public Works, Roads and Transport	572	-			-	-		-	-	-		-		-		-	-	-		-		1
Public Works, Roads and Transport Agriculture	572	32		604	-	-	428	-			5 018	-		-	5 446		(100.0%)		901.7%	-		
Sport, Arts and Culture	2 626			2 626					2 626						2 626				100.0%			
Housing and Local Government	-	-		-	-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Office of the Premier	-	-			-	-		-	-	-	-	-	-	-	-	-		-	-	-		
Other Departments	1	1	1		1			1	1	1	1	l	1					1				1

Kwazulu-Natal: uMhlathuze(KZN282)					Voor	o date	Eirot A	Quarter	Sacand	Quarter	Third (Quarter	Eouth	Quarter	YTD Exp	onditure	% Changes fre	om 3rd to 4th Q	% Changes	for the 4th Q	Annressee	Roll Over
	Division of	Adjustment (Mid	Other Adjustments	s 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)		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		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		March 2019		June 2019									
R thousands National Treasury (Vote 10)																						
Local Government Financial Management Grant	2 650			2 650	2 650	2 650	296	296	218	217	1 492	1.492	644	644	2 650	2 650	(56.8%)	(56.8%)	100.0%	100.0%		
Infrastructure Skills Development Grant	5 000			2 300			1 165		990		145				2 300	2 300			100.0%			
Integrated City Development Grant	-			-	-								-	-	-	-			-			
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-						-	-	-	-	-	-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		-		-			-							-	-	-			-			
Sub-Total Vote	7 650	(2 700))	4 950	4 950	4 950	1 461	1 463	1 208	1 351	1 637	1 492	644	644	4 950	4 950	(60.7%)	(56.8%)	100.0%	100.0%		
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B)		1 055		1 055			-		-	-	-		255	-	255	-	-		24.2%			
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	3 055	(1 055)	J.	2 000	2 000		-							-	-	-	-		-	-		
Municipal Disaster Recovery Grant															-							
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-	-										-	-			-			
Municipal Demarcation Transition Grant (Schedule 6B)	-																					
Sub-Total Vote Transport (Vote 37)	3 055	-		3 055	3 055	1 055			-		-		255		255	-			24.2%			
Public Transport Infrastructure and Systems Grant																						
Public Transport Network Operations Grant								1	1		1		1		-	-						
Public Transport Network Grant	-			-	-		-							-	-	-			-			
Rural Road Assets Management Systems Grant	-	-		-	-	-	-		-		-		-	-		-			-	-		
Sub-Total Vote Public Works (Vote 6)	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	
Expanded Public Works Programme Integrated Grant (Municipality)	5 189			5 189	5 189	5 189	1 604	1 604	1 248	1 803	2 255	1 701		81	5 107	5 189	(100.0%)	(95.2%)	98.4%	100.0%		
Sub-Total Vote	5 189		1	5 189			1 604		1 248					81	5 107	5 189	(100.0%)				-	
Energy (Vote 29)				1										1				, , , ,				
Integrated National Electrification Programme (Municipal) Grant									-		-			-	-				-		2 650	2 03
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3 574	230	9	3 804	3 804		-							-	-	-	-		-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	6 000			6 000	6 000	6 000		956	3 211	3 673	1 101	1 051	1 053	320	5 365	6 000	(4.4%)	(69.6%)	89.4%	100.0%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-	-	-		7.5.			1				-	-	(4.470)	(07.070)	-	- 100.010		
Sub-Total Vote	9 574	230		9 804	9 804	6 000		956	3 211	3 673	1 101	1 051	1 053	320	5 365	6 000	(4.4%)	(69.6%)	89.4%	100.0%	2 650	2 039
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	-	-		-	-		-			-			-	-	-	-	-		-	-		
Regional Bulk Infrastructure Grant (Schedule 6B)		1		-				1 :							-				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)					-										-				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	-									-	-				-			
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		-	-		-		-	-	-		-	-	-	-	-		-	-		
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant	-	-		-			-							-	-	-			-			
Water Services Infrastructure Grant (Schedule 5B)	16 000	(16 000))					1 794		3 158		695		132	-	5 779		(81.0%)				
Water Services Infrastructure Grant (Schedule 6B)	-	(10 000	1		-				1 .		1 .		1 .		-	-		(01.070)	-			
Sub-Total Vote	16 000	(16 000))	-	-			1 794	-	3 158	-	695	-	132	-	5 779	-	(81.0%)	-			
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-			-							-	-	-			-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote		-							-		· · · · · · · · · · · · · · · · · · ·	-		-						·		
Human Settlements (Vote 31)																						
Rural Households Infrastructure Grant (Schedule 5B)	-	-		-	-		-						-	-	-	-			-	-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-		-	-		-		-	-	-	-	-	-	-	-	-		-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		-		-			-							-	-	-			-			
municipal Energency riousing Granic								1	1		1		1		-	-						
Sub-Total Vote	-				-				-		-				-	-	-		-		-	
Sub-Total	41 468	(18 470))	22 998	22 998	17 194	3 065	5 817	5 667	9 986	4 993	4 939	1 952	1 177	15 677	21 918	(60.9%)	(76.2%)	91.2%	127.5%	2 650	2 039
Cooperative Governance (Vote 3) Municipal Infrastructure Grant	104 604			104 604	104 604	104 604	21 477	20 710	21 547	21 547	22 506	22 505	39 074	39 842	104 604	104 604	73.6%	77.0%	100.0%	100.0%		
Sub-Total Vote	104 604			104 604		104 604	21 477				22 506				104 604	104 604	73.6%					
Sub-Total	104 604			104 604	104 604	104 604	21 477	20 710	21 547	21 547	22 506	22 505	39 074	39 842	104 604	104 604	73.6%	77.0%	100.0%	100.0%		-
Total	146 072	(18 470))	127 602	127 602	121 798	24 542	26 526	27 214	31 533	27 499	27 444	41 026	41 019	120 281	126 522	49.2%	49.5%	98.8%	103.9%	2 650	2 039
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budge	1 Other Adjustments	s Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	Second Quarter Actual expenditure	Actual expenditure	Third Quarter Actual expenditure	Actual expenditure	Fourth Quarter Actual expenditure	Actual expenditure	YTD Exp Actual expenditure	enditure Actual expenditure	% Changes fro Actual expenditure	om 3rd to 4th Q Actual expenditure	% Changes Exp as % of	for the 4th Q Exp as % of		
Transfers by Provincial Departments to municipalities (Agency services)	maiii buuget	Adjustment Budge	Other Aujustments	2018/19	schedule	Provincial	Provincial	by municipalities by	y Provincial	by municipalities by	y Provincial	by municipalities b	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 Department	municipalities		
	1					municipalities	oeptember 2018		December 2018		march 2019		June 2019						Department			
	1																					
R thousands Summary by Provincial Departments	+							1														
Summary by Provincial Departments Education	+	1	1		-			1	-		-		1					1				
Health																						
Social Development	1				-			1	-		-		-		-	- 1		-				
Public Works, Roads and Transport	13 420	1 338		14 758	-	-	15 077	-	2 064	-	1 182	-	-	-	18 323	-	(100.0%)		124.2%	-		
Agriculture	-	-		-	-	-		-		-	-	-	-	-		-	-	-		-		
Sport, Arts and Culture Housing and Local Government	10 043 2 213			10 043 2 213	-		980	-	10 043 896		1 443				10 043 3 319	-	(100.0%)	J -	100.0% 150.0%	-		
Office of the Premier	2 213	1		2 213			980		896		1 443				3 319		(100.0%)	1 :	160.0%	1 :		
Other Departments										1		1		1	-	-						
																-						

Kwazulu-Natal: uMlalazi(KZN284)					V	to data	E!	Dunastas	Caa	Ouestes	Think	Ounday	Farint	Overter	VTD 5	anditura	9/ Changes for	om 2nd to 4th C	9/ Chancer	for the 4th O	Anne	Bell Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	to date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	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		Roll Over YTD expenditure
	revenue Act No. 1	year)		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 Department by 30	municipalities by	National Department by 21	municipalities by	National Department by 31	municipalities by	National Department by 20	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 2017	Department		Department		Department			
R thousands																						
National Treasury (Vote 10) Local Government Financial Management Grant	1 770			1 770	1 770	1 770	330	250	799	900	382	382	222	222	1 733	1 763	(41.9%)	(41.8%)	97.9%	99.6%		
Infrastructure Skills Development Grant	1770			17/0	17/0	1770	330	339		000	302	302	. 222	- 222	1 /33	1 703	(41.970)	(41.070)	97.970	99.0%		
Integrated City Development Grant	-	-		-	-		-				-				-	-			-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-		-	-	-		-		-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-		-	-	-		-	-	-	-		1	-	-		
Sub-Total Vote	1 770			1 770	1 770	1770	330	359	799	800	382	382	222	222	1 733	1 763	(41.9%)	(41.8%)	97.9%	99.6%		
Cooperative Governance (Vote 3)	1770			1770	1770	1770	550	557		000	502	502			1700	1705	(41.7%)	(41.070)	77.770	77.010		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-				-		-	-	-	-		-	-	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	1 700	-		1 700	1 700	-	-						-	-	-	-			-	-		
Municipal Disaster Recovery Grant				-			-									-						
Municipal Demarcation Transition Grant (Schedule 5B)				-			-												-			
Municipal Demarcation Transition Grant (Schedule 6B)	-																		-	-		
Sub-Total Vote	1 700	-		1 700	1 700				-					-		-	-	-	-	-		-
Transport (Vote 37) Public Transport Infrastructure and Systems Grant				_			_															
Public Transport Network Operations Grant							-	1								-						
Public Transport Network Grant	-	-		-			-		-		-		-		-	-			-	-		
Rural Road Assets Management Systems Grant	-	-		-	-	-	-		-	-	-	-		-	-	-		-	-	-		
Sub-Total Vote Public Works (Vote 6)		-	-	-	-	-	-		-	-	ļ	-	-	-			-	-	-	-		
Expanded Public Works Programme Integrated Grant (Municipality)	3 212			3 212	3 212	3 212	934	933	709	1 037	1 156	827	413	415	3 212	3 212	(64.3%)	(49.9%)	100.0%	100.0%		
Sub-Total Vote	3 212	-		3 212			934		709	1 037	1 156		413	415	3 212	3 212	(64.3%)		100.0%		-	-
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	7 000 7 726	3 000 9 715		10 000 17 441	10 000		-	5 768		1 232	-	2 450		550	-	10 000		(77.6%)	-	100.0%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	/ /20	9715		17 441	17 441		-	1 :			1		1				1]		1		
Energy Efficiency and Demand Side Management (Municipal) Grant				-			-												-			
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-					-				-			-		-			-	-		
Sub-Total Vote	14 726	12 715		27 441	27 441	10 000		5 768	-	1 232		2 450	-	550		10 000	-	(77.6%)		100.0%		-
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant																						
Regional Bulk Infrastructure Grant (Schedule 5B)							-	1								-						
Regional Bulk Infrastructure Grant (Schedule 6B)		-		-			-						-	-	-	-			-	-		
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)							-	1														
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	-	-		
Sub-Total Vote				_		-																
Sub-Total	21 408	12 715		34 123	34 123	14 982	1 264	7 060	1 508	3 069	1 538	3 659	635	1 187	4 945	14 975	(58.7%)	(67.6%)	33.0%	100.0%	-	
Cooperative Governance (Vote 3)																						
Municipal Infrastructure Grant Sub-Total Vote	49 108 49 108			49 108 49 108	49 108 49 108		8 133 8 133		15 749 15 749		8 714 8 714				49 108 49 108	45 440 45 440	89.5% 89.5%		100.0% 100.0%	92.5% 92.5%		
Sub-Total Vote Sub-Total	49 108 49 108			49 108 49 108			8 133 8 133					13 753			49 108 49 108	45 440 45 440	89.5% 89.5%		100.0%		-	-
Total	70 516			83 231	83 231		9 397	10 162	17 257	21 203	10 252	17 412	17 147	11 637	54 053	60 414	67.3%	(33.2%)	84.3%	94.3%	-	-
					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 Budget	t Other Adjustments	Total Available 2018/19	Approved payment schedule	t Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities by		by municipalities b	Actual expenditure Provincial	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		
						Departments to	Department by 30		Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	-,	Department	-,	Provincial	municipalities		
	1					Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
	1									1												
R thousands																						
Summary by Provincial Departments	+																					
Education Health								-		-	-					-	-			-		
Social Development														[]			1] []	1		
Public Works, Roads and Transport	3 699	8 314		12 013	-		2 553		6 090	-	1 376				10 019	-	(100.0%)		83.4%			
Agriculture					-	-		-	-	-		-	-	-		-	-	-	-	-		
Sport, Arts and Culture	4 978	-		4 978	-	- 1	4 610	-	368	-		-	-	- 1	4 978	-	-	-	100.0%	-		
Housing and Local Government Office of the Premier								-		-	81				81	-	(100.0%)	1 :		-		
Other Departments										_		1		1	•	-	-]	-		
																						

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Mthonjaneni(KZN285)

Kwazulu-Natal: Mthonjaneni(KZN285)			г	V	to data	E!	Duarter	Caa	Overter	Thirt	Outside T	Farmet	Overter	VTD	onditure.	9/ Change: f::	um 2nd to 4th C	% Chan	for the 4th C	Anne	Ball Over
	Division of	Adjustment (Mid Other Adjustr	tments Total Available	Approved	to date Transferred to	Actual	Quarter	Actual	d Quarter Actual	Actual	Quarter Actual	Actual	Quarter Actual	YTD Exp Actual	enditure Actual	% Changes tro	om 3rd to 4th Q	% Changes Exp as % of	for the 4th Q	Approved Total Available	
	revenue Act No. 1	year)	2018/19 p	payment schedule			expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	,,		,	direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
		ı l					30 September	Department by 31	31 December 2018	Department by 31				Department		Department		Department			
		i l				September 2018	2018	December 2018		March 2019		June 2019							Í		
R thousands																					
National Treasury (Vote 10)	2.050	ı l	2.050	2.050	2.050	2 225	2 225	193	102	120	140	249	250	2 806	2.000	70.19/	78.8%	98.5%	98.5%		
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 850	: 1	2 850	2 850	2 850	2 225	2 225	193	193	139	140	249	250	2 806	2 808	79.1%	78.8%	98.5%	98.5%		
Integrated City Development Grant		i il							1 1	1									1		
Neighbourhood Development Partnership (Schedule 5B)		i il					1		1 1	1				-							
Neighbourhood Development Partnership (Schedule 6B)		i -												-			-				
,	-	i - l						-		1 - '									-		
Sub-Total Vote	2 850	-	2 850	2 850	2 850	2 225	2 225	193	193	139	140	249	250	2 806	2 808	79.1%	78.8%	98.5%	98.5%		
Cooperative Governance (Vote 3)																					
Municipal Systems Improvement Grant (Schedule 5B)	-	i -	-	-		-		-	-		-	-	-	-	-	-	-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)	-	i	-	-		-		-	-	1	-	-	-	-	-	-	-	-	-		
Municipal Disaster Grant	-	i		-		-		-		1				-		-	-	-	1		
Municipal Disaster Recovery Grant	-	i		-		-		-		1				-		-	-	-	1		
Municipal Demarcation Transition Grant (Schedule 5B)	-	1 1						-	- 1	1				-	-	-	-	-	1	1	
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote	· · · · · · · · · · · · · · · · · · ·	t		······	·		·		-		·	· · · · · · · · · · · · · · · · · · ·	-			······································					
Transport (Vote 37)	-	· ·		· · · · · · · · · · · · · · · · · · ·	-	-	·					· · · · · · · · · · · · · · · · · · ·	-			-	-	-			·
Public Transport Infrastructure and Systems Grant		i l								1									Í		
Public Transport Network Operations Grant		ı II			1					1]				
Public Transport Network Grant					1	1	1 .			1									1		
Rural Road Assets Management Systems Grant					1	1	1			1				-				-	1		
Sub-Total Vote		- 1			T .	1		-		-			-	-	-		-				
Public Works (Vote 6)										1											
Expanded Public Works Programme Integrated Grant (Municipality)	1 808		1 808	1 808	1 808			568		668	675		-	1 808	1 819	(100.0%)	(100.0%)	100.0%			
Sub-Total Vote	1 808		1 808	1 808	1 808	572	575	568	569	668	675		-	1 808	1 819	(100.0%)	(100.0%)	100.0%	100.6%		
Energy (Vote 29)										1									1		
Integrated National Electrification Programme (Municipal) Grant	15 000	i -	15 000	15 000		-	7 005	-	3 717	1	497	15 000	3 781	15 000	15 000	-	660.6%	100.0%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	-	150	150	150	-	-		-	-	1	-	-	-	-	-	-	-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-		-	-		-		-	-	1		•	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	-	i - 1	- [-		1		-	1	1	1	-	-	-	-	-	-	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant			45.55	45.000	45.00	-	-	-		· ·			-	45.000	45.000			-	407.75		
Sub-Total Vote Water Affairs (Vote 38)	15 000	150	15 150	15 150	15 000	ļ	7 005	-	3 717	·	497	15 000	3 781	15 000	15 000	·	660.6%	100.0%	100.0%		
Backlogs in Water and Sanitation at Clinics and Schools Grant		i l								1									1		
Regional Bulk Infrastructure Grant (Schedule 5B)		i "							1	1								-			
Regional Bulk Infrastructure Grant (Schedule 6B)		i II							1	1 1											
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	_	i						_		1 - '											
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	_	i						_		1 - '											
Municipal Water Infrastructure Grant (Schedule 5B)		i -												-			-		1 .		
Municipal Water Infrastructure Grant (Schedule 6B)		i -												-			-		1		
Bucket Eradication Programme Grant	-		-			-		-			-	-	-	-	-	-	-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	-	i -	-			-		-	-	1 - '				-			-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	-	i -	-			-		-	-	1 - '							-		-		
Sub-Total Vote	-	-	-			-		-	-	-	-		-	-			-		-		
Sport and Recreation South Africa (Vote 19)		i l								1									1		
2013 Africa Cup of Nations Host City Operating Grant	-	i				-			-	1	-		-	-	-		-	-	-	1	
2014 African Nations Championship Host City Operating Grant		·													-				-		
Sub-Total Vote Human Settlements (Vote 31)										-	-				-	-	-		-		
		i l								1									1		
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-	i "	- 1	-	1	1	1		1	1	1 1	•	-	-	-		1		-		
Municipal Human Settlements Capacity Grant		i II			1 :		1 1			1		-				-	1	-			
Municipal Emergency Housing Grant					1	1	1 .			1									1 1		
		ı .l			1 :	1	1 .			1 -			1 1					-	1		
Sub-Total Vote					· .								-		- 1		-		-		
Sub-Total Sub-Total	19 658	150	19 808	19 808	19 658	2 797	9 805	761	4 479	807	1 312	15 249	4 031	19 614	19 627	1789.6%	207.3%	99.8%	99.8%	-	-
Cooperative Governance (Vote 3)																					
Municipal Infrastructure Grant	17 749	4 000	21 749	21 749					8 101	4 133		5 218	3 548	21 748		26.3%		100.0%			
Sub-Total Vote	17 749	4 000	21 749	21 749						4 133		5 218		21 748	21 749	26.3%		100.0%			-
Sub-Total	17 749	4 000	21 749	21 749						4 133		5 218	3 548	21 748	21 749	26.3%		100.0%			
Total	37 407	4 150	41 557	41 557	41 407	7 981	14 936	7 974	12 580	4 940	6 281	20 467	7 579	41 362	41 376	314.3%	20.7%	99.9%	99.9%		
	Martin Books	Landard Date of Control on Control	**************************************	Year to date		First Quarter		Second Quarter	I a street some of	Third Quarter	A-4	Fourth Quarter		YTD Exp			om 3rd to 4th Q		for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjusts	tments 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 Provincial	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		
		1	2010/15	scriedule	Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	oy municipandes	Department	by municipandes	Provincial	municipalities		
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Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government		217				1 036		-				· · ·			-	-					
Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture		217		: : : :		1 036	-	-					-			-					

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Bucket Endataction Programme Grant Water Services Infrastructure Grant (Schedule 58) Water Services Infrastructure Grant (Schedule 68)	-	-	-	-	-	-	-		
Water Services Infrastructure Careal (Schedube 46) Sub-Total Vote	*	-	-	-	-	-	-		
Water Services Infrisshoutcher Grant (Schodule 6B)									
Sport and Recreation South Africa (Vote 19)	-		-	-	-	-	-		
2013 Africa Cup of Nations Host City Operating Grant 5ub-Total Vide Sub-Total	-		-	-	-	-	-		
2014 African Nations Championship Host City Operating Grant Sub-Total Vote 31									
Sub-Total Vote Sub-Total Vote			1			-			
Rural Households Infrastructure Grant (Schodule 45) Charal Households Infrastructure Grant (Schodule 45) Charal Households Infrastructure Grant (Schodule 45) Charal Human Sellimenests Capacity Coard Municipal Emergency Housing Grant Charal Human Sellimenest Capacity Coard man Sellimenest Capacity Coard Charal Human Sellimenest Capacity Coard Charal Human Sellimenest Capacity Coard Charal Human Sellimenest Capacity Coard Charal Human Sellimenest Capacity Charal Human Sel	-	-	-	-	-	-	-	-	-
Rural Hussholds finastructure Grant (Schedule 68) Municipal Harms Glant (Schedule 68) Municipal Harms									
Municipal Human Selfilements Capacity Cloral Municipal Human Selfilements Capacity Cloral Sub-Total Vote	-	-	1	-	-	-	-		
Sub-Total Vote Sub-Total Vote	1		1	1			-		
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Cooperance (Vole 3) 3			-	-				-	-
Multicipal Infrastructure Grant 31 495 3 000 3 44 95 3 49 95 3 49 95 5 49 9 2807 1 6 565 11 1296 1760 2 758 9 413 7 616 33 233 24 477 44 84 95 176 15 176 176 176 176 176 176 176 176 176 176	59.8% 97.	59.8%	59.8%	% 97	97.1%	6 107.	7.6%		
Sub-Total Vote 31 945 3 000 3 44 945 34 945 5 495 5 2807 1 6 565 11 296 1760 2 758 9 413 7 6 16 33 233 24 477 43 48 % 176 1 Total 31 945 3 000 3 43 4945 34 945 5 495 5 2807 1 6 565 5 11 296 1 760 2 758 9 413 7 6 16 33 233 24 477 43 48 % 176 1 Total 5 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	176.1% 95.	176.1%	176.1%	% 95	95.1%	6 70	0.0%		
Total 61247 1890 63137 57 627 17 461 15 166 17137 18 192 2501 4742 17 851 10 786 5520 48 886 537.3% 127.5 12	176.1% 95.	176.1%	176.1%	% 95	95.1%	6 70.	0.0%	-	-
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Main Budget Main Budget Main Budget Adjustment Budget Approved payment Transferred from Actual expenditure Actual expenditure					95.1%		0.0%		
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Actual expenditure A	127.5% 95.	127.5%	127.5%	% 95	95.9%	6 84.	4.8%		
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Adjustment Budget Adjustment Budget Adjustment Budget Actual expenditure Actu	to 4th O % Char	10	0	% Char	% Changes fo	s for the 4th Q			
2019/19 schedule Provincial P						Exp as % of	of		
Municipalities September 2018 December 2018 December 2018 December 2018 December 2018 June 2019 June 2019 Department by 30 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Departme	unicipalities Allocation Provincial	palities	palities			Allocation by municipalities			
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r. unusanus Summary by Provincial Departments				+					
General by the control of the contro	-	-	-		-		-		
Health - - - - - - - - -	-	-	-	-	-	-	-		
Social Development	-	-	-	-	-	:	-		
Public Works, Roads and Transport 6 736 1 019 7 755 - 1 4 889 - 1 285 - 16 174 - (100.0%)	- 208			- 20	208.6%	76			
Agriculture	107		- 1	. 10	100.0%	%			
Housing and Local Covernment	-	-	-				-		
Office of the Premier	-	-	-	-	-	-	-		
Other Departments			1	1		1			

Kwazulu-Natal: King Cetshwayo(DC28)					V	a data	Ele-* C		Pagd	Overter	Think	Ougston	Farmet	Ouestes	VTD C	on diture	9/ Change- f	am 2rd to 4th C	% Chances	for the 4th O	Anne	Ball Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	o date Transferred to	Actual	Quarter Actual	Second Actual	Quarter Actual	Actual Actual	Quarter Actual	Fourth Actual	Quarter Actual	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)		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 Department by 30	municipalities by 30 September	National Department by 21	municipalities by 31 December 2018	National Department by 21	municipalities by	National Department by 30	municipalities by 30 June 2019	National Department	municipalities	National Department	municipalities	National Department	municipalities		
			1				September 2018	2018	December 2018	5. December 2016	March 2019	51 march 2019	June 2019	30 Julie 2019	Separtment		Separament		Department			
R thousands			1																			
National Treasury (Vote 10) Local Government Financial Management Grant	1 000	,		1 000	1 000	1 000	183	183	318	318	114	111	3 385	204	1 000	1 000	237.7%	240.3%	100.0%	100.0%		
Infrastructure Skills Development Grant	1000			1000	1000	1000	103	103	310	310	114	113	303	300	1 000	1 000	237.770	240.376	100.0%	100.0%		
Integrated City Development Grant	-	-		-	-		-			-	-			-	-	-	-		-	-		
Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-	-	-		-	-	-	-		-	-	-		-	-	-		
Neighbourhood Development Partnership (Schedule 6B)		1			1				1	1		1				-]				
Sub-Total Vote	1 000	-		1 000	1 000	1 000	183	183	318	318	114	113	385	386	1 000	1 000	237.7%	240.3%	100.0%	100.0%	-	-
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-			-			-	-		-	-	-	-	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	2 528 2 528		1	2 528 2 528	2 528 2 528		481 481	418 418	570 570		545 545	555	1 .	911	1 596 1 596	2 528 2 528	(100.0%)		63.1% 63.1%	100.0% 100.0%		
Public Works (Vote 6)			1																			
Expanded Public Works Programme Integrated Grant (Municipality)	7 762			7 762	7 762		1 519	1 519			1 267				7 088	7 762	84.1%		91.3%	100.0%		
Sub-Total Vote	7 762	-		7 762	7 762	7 762	1 519	1 519	1 970	2 028	1 267	1 906	2 332	2 309	7 088	7 762	84.1%	21.1%	91.3%	100.0%	-	
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant																						
Integrated National Electrification Programme (Allocation in-kind) Grant										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)	120 000	-		120 000	120 000	120 000			2 407	3 629	9 686	11 055	5 27 696	37 996	39 789	52 680	185.9%	243.7%	33.2%	43.9%		
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-		-			-	-		-	-	-	-	-		-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)		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)	73.000	15 300		88 300	88 300	88 300		35 740	29 154	15 482	-		16 106	13 665	45.260	64 887	-	1	51.3%	-		
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	15 300			88 300	88 300	88 300	- :	35 /40	29 154	15 482	-		10 100	13 000	45 200	64 887]	51.3%	73.5%		
Sub-Total Vote	208 300		,	208 300	208 300	208 300		35 740	31 561	19 111	9 686	11 055	43 802	51 661	85 049	117 567	352.2%	367.3%	40.8%	56.4%	-	
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	-	-		-	-			-			-	-		-	-	-	-	1	-	-		
Municipal Emergency Housing Grant		-		-												-						
	-	-		-	-						-			-	-	-			-			
Sub-Total Vote	-	-		-	-	-		-	-	-	-		-	-		-	-	-	-	-	-	
Sub-Total Cooperative Governance (Vote 3)	219 590	-		219 590	219 590	219 590	2 183	37 861	34 419	22 100	11 612	13 630	46 519	55 266	94 733	128 857	300.6%	305.5%	43.1%	58.7%		-
Municipal Infrastructure Grant	167 200			167 200	167 200	167 200	21 311	21 311	49 373	49 374	22 584	22 58	3 73 932	73 932	167 200	167 200	227.4%	227.4%	100.0%	100.0%		
Sub-Total Vote	167 200	-		167 200	167 200	167 200	21 311	21 311	49 373		22 584	22 583	73 932	73 932	167 200	167 200	227.4%	227.4%	100.0%	100.0%	-	
Sub-Total Sub-Total	167 200			167 200			21 311	21 311			22 584	22 583			167 200	167 200	227.4%		100.0%		-	-
Total	386 790	-		386 790	386 790	386 790	23 494	59 171	83 792	71 474	34 196	36 213	120 451	129 199	261 933	296 057	252.2%	256.8%	67.7%	76.5%	-	
					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	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		December 2018		March 2019		June 2019						Department			
			1										1									
R thousands																						
Summary by Provincial Departments	1		+										1									
Education Health	-		1			-		-			-			-		-		-	-	-		
Social Development													1									
Public Works, Roads and Transport	-	-	1		-		684	-	-	-		-		- 1	684	-			-	-		
Agriculture	-	-		-	-	-		-	-	-	-	-	-	-		-		-	-	-		
Sport, Arts and Culture	-	-	1	-	-	-	-	-	137	-	-	-	-	-	137	-	-	-	-	-		
Housing and Local Government Office of the Premier			1					-	137			1			137	-				-		
Other Departments		1			1	1			1				1]		-		
	•	•	•						•													

Kwazulu-Natal: Mandeni(KZN291)					V	to date	Elect	Juartor	0	Quarter	Thirds	Quarter	Easyst	Quarter	YTD Exp	anditura	% Changes f	m 3rd to 4th C	% Change -	for the 4th Q	Approx	Roll Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	Transferred to	Actual Actual	Quarter Actual	Actual	Actual	Actual Actual	Quarter Actual	Actual	Actual	Actual Actual	Actual	% Changes fro Actual	om 3rd to 4th Q Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	year)	,	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 Deportment by 30	municipalities by 30 September	National	municipalities by	National Department by 31	municipalities by	National Department by 30	municipalities by	National Department	municipalities	National Department	municipalities	National Department	municipalities		
							September 2018	2018	December 2018	31 December 2016	March 2019	31 MaiCi12019	June 2019	30 Julie 2019	Department		Берапшени		Department			
R thousands																						
National Treasury (Vote 10)	1.000			1.000	1.000	1 000	100	100	(57	(63	7/2	2/0	202	201	1.000	1.000	(/2.00/)	(42.000)	00.404	100.00		
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 900	-		1 900	1 900	1 900	190	190	657	657	763	/63	3 282	291	1 892	1 900	(63.0%)	(61.8%)	99.6%	100.0%		
Integrated City Development Grant							-						1			-]		-		
Neighbourhood Development Partnership (Schedule 5B)	10 667	-		10 667	10 667	10 667	522	320	1 066	1 889	145	-	2 681	2 661	4 414	4 871	1749.0%		41.4%	45.7%		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-	-	-	-	-	-	-	-	-	-			-	-		
Sub-Total Vote	12 567	-		12 567	12 567	12 567	712	510	1 723	2 546	908	763	2 963	2 952	6 306	6 771	226.3%	287.1%	50.2%	53.9%		
Cooperative Governance (Vote 3)	12 307			12 307	12 307	12 307	/12	510	1723	2 340	900	703	2 703	2 732	0 300	07/1	220.3%	201.176	30.2%	33.976		
Municipal Systems Improvement Grant (Schedule 5B)		-													-							
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-	-	-	-	-	-	-	-	-	-			-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant		-		-			-					-			-	-			-	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)		-		-	1	1	-					-		-	-	-		1	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)							-						1			-				-		
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							-	1		1			1			-						
Sub-Total Vote	-	-	1	-	1 -	-	-		-		-		-	- 1	-	- 1	-	-	-	-	-	
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	2 255 2 255	-		2 255 2 255	2 255		605		452 452		894 894	652 652		374 374	2 255 2 255	2 255 2 255	(66.0%)	(42.7%) (42.7%)	100.0% 100.0%			
Energy (Vote 29)	2 255	-	 	2 255	2 255	2 205	605	565	452	004	894	652	304	314	2 205	2 200	(80.0%)	(42.7%)	100.0%	100.0%	· · · · · · · · · · · · · · · · · · ·	
Integrated National Electrification Programme (Municipal) Grant	6 786	-		6 786	6 786	6 786	574	916	638	952		613	-	3 690	1 212	6 170		502.3%	17.9%	90.9%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 766	3 953	8	5 719	5 719									-	-	-			-	-		
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	8 552	3 953		12 505	12 505	6 786	574	916	638	952		613		3 690	1 212	6 170		502.3%	17.9%	90.9%		
Water Affairs (Vote 38)	0 552	5 755		12 505	12 000	0 700	574	710	050	702		010		5 0,0	1212	0 170		502.570	11.770	70.770		
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-	-	-	-		-			-	-	-	-			-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-	-	-	-	-			-	-	-			-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)								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)	-	-		-	-		-	-		-		-		-	-	-			-	-		
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	-	-		-	-		-	-		-		-		-	-	-			-	-		
municipal Emergency Housing Grant																				-		
Sub-Total Vote	-	-		-	-			-	-	-	-	-		- 1	-	- 1	-	-	-	-	-	
Sub-Total	23 374	3 953		27 327	27 327	21 608	1 891	1 991	2 813	4 161	1 802	2 027	3 267	7 016	9 773	15 196	81.3%	246.0%	45.2%	70.3%	-	-
Cooperative Governance (Vote 3)	34 706			2.22			,		45.000		,			,	24.22	24.77			100			
Municipal Infrastructure Grant Sub-Total Vote	34 706	-		34 706 34 706	34 706		4 111		15 361 15 361		6 133 6 133	6 254 6 254		7 698 7 698	34 706 34 706	34 706 34 706	48.4% 48.4%		100.0% 100.0%			
Sub-Total Vote	34 706			34 706			4 111					6 254		7 698	34 706	34 706	48.4%		100.0%		-	-
Total	58 080	3 953		62 033	62 033	56 314	6 002	6 055	18 174	20 851	7 935	8 282	12 368	14 714	44 479	49 902	55.9%	77.7%	79.0%	88.6%	-	-
		•	•	•			•	•		•							•				•	•
Transfers by Dravinsial Departments to Municipalities (A	Main Bude	Adjustment Budge	Other Adinete	Total Available	Year to date Approved payment	Transferred from	First Quarter	Actual avecador	Second Quarter Actual expenditure	Actual expenditure	Third Quarter	Actual evenence	Fourth Quarter Actual expenditure	A stud synandit	YTD Expe		% Changes fro	om 3rd to 4th Q	% Changes	for the 4th Q Exp. as % of		
Transfers by Provincial Departments to Municipalities(Agency services)	maiil Buoget	Adjustment Budge	Julei Adjustments	Total Available 2018/19	Approved payment 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 Department	municipalities		
						Municipalities	September 2018		December 2018		march 2019		June 2019						Department			
]			1		1						ļ					
R thousands																						
Summary by Provincial Departments Education	-	 	 		 			 	 	 	 		 									
Education Health															- 1							
Social Development															1]					
Public Works, Roads and Transport	833	4 203		5 036	-	-		-	-	-	5 126	-	-	-	5 126	-	(100.0%)	-	101.8%	-		
Agriculture		-			-	-		-	-	-	-	-	-	-	-	-	-]	-		-		
Sport, Arts and Culture	3 661	-		3 661	-	-	3 661	-	-	-		-	-	-	3 661	-		-	100.0%	-		
Housing and Local Government Office of the Premier	-	-			-	-					2 228	-		-	2 228	-	(100.0%)	-	-	-		
Other Departments					1]							1	-	- 1	-]	-]	- 1		

R thousands National Treasury (Viole 10) Local Government Financial Management Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Viole	Division of revenue Act No. 1 of 2018	Adjustment (Mid year)	Other Adjustments	Total Available 2018/19	Approved payment schedule	o date Transferred to municipalities for	First Q Actual expenditure	Actual expenditure by	Actual expenditure	Quarter Actual expenditure by	Actual	Quarter Actual	Actual	Quarter Actual	Actual expenditure	Actual	Actual	m 3rd to 4th Q Actual	% Changes f Exp as % of	Exp as % of	Total Available	Roll Over YTD expenditure
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Integrated City Development Farint Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Sub-Total Vote	revenue Act No. 1 of 2018																					
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skilb Development Grant Infrastructure Skilb Development Grant Integrated City Development Farint Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Sub-Total Vote											expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Allocation	Allocation by	2018/19	by municipalities
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Integrated CITy Development Fariant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Sub-Total Vote	1,000					direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Integrated CITy Development Fariant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Sub-Total Vote	1,000								Department by 31	31 December 2018		31 March 2019	Department by 30	30 June 2019	Department		Department		Department			
National Treasury (Vote 10) Local Government Financial Management Grant Infrastructure Skills Development Grant Infrastructure Skills Development Grant Integrated CITy Development Fariant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote Sub-Total Vote	1.000						September 2018	2018	December 2018		March 2019		June 2019									
Local Government Financial Management Grant Intrastructure Skilb Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	1.000																					
Infrastructure Skills Development Grant Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote				1 800	1 800	1 800	204	205	185	186	343	343	754	1 066	1 486	1 800	119.8%	210.5%	82.6%	100.0%		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	-			-	-	-	-		-						-	-	-		-			
Neighbourhood Development Partnership (Schedule 6B) Sub-Total Vote	-	-		-	-		-	-	-		-	-		-	-	-	-	-	-	+		
Sub-Total Vote	-	-		-	-		-					-			-	-	-		-	-		
	-	-		-	-		-					-		-	-	-	-	1	-	-		
	1 800	-		1 800	1 800	1 800	204	205	185	186	343	343	754	1 066	1 486	1 800	119.8%	210.5%	82.6%	100.0%		
Cooperative Governance (Vote 3)																						
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-	-	-		-	-		-	-	-	-	-	-	+		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	-	-		-	-		-					-			-	-			-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant	-	-		-	-		-					-		-	-	-	-	1	-			
Municipal Disaster recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)																-]				
Municipal Demarcation Transition Grant (Schedule 6B)		-		-			-									-			_			
Sub-Total Vote		-		-					- 1		-		-	-	-		-		-			
Transport (Vote 37)																						
Public Transport Infrastructure and Systems Grant	-			-	-	-	-						-		-	-	-		-			
Public Transport Network Operations Grant	-	-		-	-		-		-			-			-	-			-			
Public Transport Network Grant Rural Road Assets Management Systems Grant		1		-							1					- 1		1				
Sub-Total Vote											-		-									
Public Works (Vote 6)																						
Expanded Public Works Programme Integrated Grant (Municipality)	1 540			1 540		1 540	385	385	-	597	1 155	442		116	1 540	1 540	(100.0%)	(73.7%)	100.0%	100.0%		
Sub-Total Vote	1 540	-		1 540	1 540	1 540	385	385	- 1	597	1 155	442	-	116	1 540	1 540	(100.0%)	(73.7%)	100.0%	100.0%	-	
Energy (Vote 29)	9 920			9 920	9 920	9 920	260															
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	7 200			33 821			260		-				5 199	9 279	5 459	9 279		1	55.0%	93.5%		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	7 200	20 021		33 021	33 021																	
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000	-		5 000	5 000	5 000	-						4 369	4 604	4 369	4 604			87.4%	92.1%		
Energy Efficiency and Demand Side Management (Eskom) Grant	-			-	-	-	-							-	-	-	-		-	-		
Sub-Total Vote	22 120	26 621		48 741	48 741	14 920	260		- 1				9 568	13 883	9 828	13 883	-		65.9%	93.0%		
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant	-	-		-	-		-					-			-	-	-		-			
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)		1		-							1					- 1		1	_			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)		-		-			-								-	-						
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-	-											-			-			
Municipal Water Infrastructure Grant (Schedule 5B)	-			-	-	-	-		-						-	-	-		-			
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	-		-	-	-		-	-		-	-	-	-	-	-	+		
Bucket Eradication Programme Grant	-	-		-	-	-	-					-		-	-	-	-		-			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	-	-		-	-	-	-		-					-	-	-		1	-			
Sub-Total Vote																	- :					
Sport and Recreation South Africa (Vote 19)																						
2013 Africa Cup of Nations Host City Operating Grant	-	-		-	-		-					-		-	-	-	-		-			
2014 African Nations Championship Host City Operating Gra	t -	-		-	-									-	-	-				-		
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 Cooperative Governance (Vote 3)	25 460	26 621		52 081	52 081	18 260	849	590	185	783	1 498	785	10 322	15 065	12 854	17 223	589.1%	1818.5%	70.4%	94.3%	-	-
Municipal Infrastructure Grant	50.665	3 301		53 966	53 966	53 966	25 571	16 233	8 808	5.032	16 286	7 248	3 301	23 262	53 966	51 775	(79.7%)	221.0%	100.0%	95.9%		
Sub-Total Vote	50 665	3 301		53 966	53 966	53 966	25 571	16 233	8 808		16 286	7 248		23 262	53 966	51 775	(79.7%)	221.0%	100.0%	95.9%		
Sub-Total	50 665	3 301		53 966	53 966	53 966	25 571	16 233	8 808	5 032	16 286	7 248	3 301	23 262	53 966	51 775	(79.7%)	221.0%	100.0%	95.9%		
Total	76 125	29 922		106 047	106 047	72 226	26 420	16 823	8 993	5 815	17 784	8 033	13 623	38 327	66 820	68 998	(23.4%)	377.1%	92.5%	95.5%		-
													T									
Transfers by Provincial Departments to Municipalities(Agency services)	Mate Burdens	Adjustment Budget	0.0	Total Available	Year to date Approved payment	Transferred from	First Quarter		Second Quarter Actual expenditure		Third Quarter Actual expenditure		Fourth Quarter	Actual expenditure	YTD Expe		% Changes fro Actual expenditure	m 3rd to 4th Q	% Changes t Exp as % of	or the 4th Q Exp as % of		r
Transfers by Provincial Departments to municipalities (Agency services)	main budget	Adjustment Budget	Other Aujustments	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	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department		Department		Provincial	municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019				J		Department			
											1											
R thousands																						
Summary by Provincial Departments																						
Education	-			-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-		l
Health Social Development	-	-		-		-			-		-		1	-	-	-	-	-	-	-		1
Social Development Public Works, Roads and Transport	6 081	123		6 204	1	1	4 926		· .						4 927	1			79.4%	1		1
Agriculture	-			3 204			- 520		.']						- 327]		. 5.4 /4			
Sport, Arts and Culture	5 811	-		5 811	-	-	192	-	5 619	-	-		-	-	5 811	-	-	-	100.0%	-		
Housing and Local Government	6 049	571		6 620	-	-	1 199	-	1 066	-	2 595		-	-	4 860	-	(100.0%)	-	73.4%	-		
Office of the Premier	-	-		-	-	-			-	-	-		-	-	-	-	-	-	-	-		
Other Departments		1	1	1	1						1		1									I

March Marc	Kwazulu-Natal: Ndwedwe(KZN293)			r .	V	o data	P1			Ouester	TL1- 1 **	tuestes T	F	Overter	VTDF	onditure.	9/ Cha:	2 ad &a 44. C	e/ C!	for the 4th O	A	Bell Ov-
March Marc		Division of	Adjustment (Mid. Other Adjusts	ments Total Available				Quarter Actual														
March Marc																						by municipalities
Control Cont		of 2018	,,		,		National	municipalities by	National		National		National	municipalities		,						
March Marc								30 September	Department by 31		Department by 31											
The section of the se							September 2018	2018	December 2018		March 2019		June 2019									
10 - 100 - 1	R thousands	1																				
TRIANS OF COMPANY OF THE PROPERTY OF THE PROPE	National Treasury (Vote 10)	1.070		1.070	1.070	1 070	77	154	140	120	1 224	1 201	120	120	1.440	1 705	(00.20/)	(00.00/)	04.70/	04 50/		
The part Par	Local Government Financial Management Grant	19/0	-	1 9/0	1 9/0	1 4/0	"	100	140	139	1 324	1 281	128	128	1 009	1 /05	(90.3%)	(90.0%)	84.7%	80.5%		
Washed State 18			1						1			-										
March Marc	Neighbourhood Development Partnership (Schedule 5B)		-									-										
Separate programment (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)			-																			
Compared Control Contr		-	-	-	-	-	-		-	-	-	-	-	-	-	-		-				
West of the control o		1 970		1 970	1 970	1 970	77	156	140	139	1 324	1 281	128	128	1 669	1 705	(90.3%)	(90.0%)	84.7%	86.5%		-
Residucing services of the 40 of 10	Cooperative Governance (Vote 3)																					
Was glanter of the first of the control of the cont		-	-	-	-						-	-	-	-	-			-		-		
The part of the control of the contr		-	-	•		-					-		-	-	-							
New Section Control Co	Municipal Disaster Ordin Municipal Disaster Document Grant		-								-	-	-		-				-			
The section of the se			1						1			-										
Selection of the select	Municipal Demarcation Transition Grant (Schedule 6B)		_																			
The Properties of Control of Cont		-			-	-	-		-			-		-				-		-		
The Stranger Based of Green Conference of Conference Co																						
Secretary Secret	Public Transport Infrastructure and Systems Grant	-	-	-			-	-	-		-	-		-	-	-	-	-		-		
The Process of Control Process o	Public Transport Network Operations Grant	-	-	-		-	-		-		-	-		-	-	-		-				
Schelen Schele	Public Transport Network Grant	-	-	-	-	-	-	-	-		-	-		-	-	-	-	-		-		
Make Michael M	Rural Road Assets Management Systems Grant	-	-	-	-	-	-	-	-	-		-	·	-	-	-		-				
Secure 1 Securit 1 Securit 1		-	-	-	-	-				-	-	-		-	-	-		-	-	-		
Selective Select		1.100		1 105	1 105	1 105	400	524	510	(07	140	7.4			1.105	1.015	(200.00)	(200.00()	100.00/	101 70		
Composition Composition	Expanded Fudir. Works Programme integrated Grant (Municipality) Sub-Total Voto											74	······	-								
Name	Sub-rotal vote Fineraly (Vote 29)	1 195	·	1 142	1 142	1 195	492	534	360	607	143	/4	·	-	1 195	1 2 1 5	(100.0%)	(100.0%)	100.0%	101.7%	······	·····
Magnet March Magnet M	Integrated National Electrification Programme (Municipal) Grant	6,000		6,000	6,000	6,000		327					3 416	5 673	3.416	6,000			56.9%	100.0%		
Second part Second part			(24 663)									-							-	- 100.070		
Company Comp		-																				
Congression of the service of the	Energy Efficiency and Demand Side Management (Municipal) Grant	-	-	-			-				-	-		-	-	-		-				
No. Marke	Energy Efficiency and Demand Side Management (Eskom) Grant	-	-				-		-			-		-						-		
Stages Provided Click on Click	Sub-Total Vote	64 085	(24 663)	39 422	39 422	6 000	-	327		-		-	3 416	5 673	3 416	6 000		-	56.9%	100.0%		
Right of the Research Card (Schools 10) Right of the Research Card (Water Affairs (Vote 38)																					
Superior Management (State State Sta		-	-	-	-		-	-	-		-	-	-	-	-	-		-		-		
Will Selected General General Selection (Control Selection Selection (Control Selection Selection Selection Selection Selection Selection Selection Selection (Control Selection	Regional Bulk Infrastructure Grant (Schedule 5B)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Note Section (party and transfer Salinda (and Checkel dis)		-	-	-			-		-			-		-	-	-				-		
Margan Margan	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-	•		-					-		-	-	-							
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Risked Endoted Programs Care			-								-	-			-					-		
Note Service Inflational S	Bucket Fradication Programme Grant								-]				
Non-process Non-process			-									-										
Sub- Food Wilson Sub- Food Wil	Water Services Infrastructure Grant (Schedule 6B)		-																			
2013 Afficial Court Copy of Notices Noted City Operating Great Alternal Section Copy of Notices Noted City Operating Great Alternal Section Copy of Notices Noted City Operating Great Alternal Section City Operating City Operatin		-	-		-		-					-		-	-			-				
2014 A Price National Chemistry Charge (Price National Chemistry) Rull Households (Indianal Charge (Charded 60)) Rull Register (Indianal Charded 60) Rull Register (I	Sport and Recreation South Africa (Vote 19)																					
Sub-Total Vision		-	-	-	-	-	-	-	-	-	-	-		-	-	-		-		-		
Name Settlements (Most 3) Real Residuel Michiganis (Card (Chedule 6)) Real Residuel Michiganis (Chedule 6) Rea	2014 African Nations Championship Host City Operating Grant	-	-	-			-					-		-		-		-		-		
Rad Households (infestitute Cared (Schodule 60)	Sub-Total Vote	-	-				-	-	-		-	-	-	-	-		•	-	•	-	-	-
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Maricipal Infrastruction Countries Capability Card Capability Card Capability Card Capability Capabili		-	-	•	- 1	-					-		-	-	-				-	-		
Sub-Total Vision Sub-Total V			- 1				1	1 :	1						- 1			1	-	-		
Sub-Total Viole 1			. [1	1	1					1]				
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Municipal Infrastructure Grant 27.07 3.50 3.70 3	Sub-Total	67 250	(24 663)	42 587	42 587	9 165	569	1 018	700	746	1 467	1 355	3 544	5 801	6 280	8 920	141.6%	327.9%	68.5%	97.3%	-	-
Sub-Total Vice 29-267 3-500 3-2767 3-2																						
Sub-Total 79 287 3 300 32 767 12 767 12 767 13 21 767 15 411 10 511 6 688 6 842 4 395 2 11 76 618 5 648 3 2767 29 561 5 648 3 62 78 10 00% 90 2% 10 10 10 10 10 10 10 10 10 10 10 10 10	Municipal Infrastructure Grant										4 395		6 873	10 037						90.2%		
Transfers by Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) Provincial Departments (Actual sepanditure (Actual sepanditu																						-
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Transfers by Provincial Departments to Municipalities (Agency services) R Housands Reduction Provincial Departments to Municipalities (Agency services) R Housands Reduction Provincial Departments to Municipalities (Agency services) R Housands Reduction Provincial Departments to Municipalities (Agency services) R Housands	IUIdi	96 51/	(21 163)	15 354	/5 354	41 932	15 980	11 529	6 /88	/ 58/	5 862	3 526	10 41/	15 838	39 047	38 481	11.1%	349.1%	93.1%	91.8%		
Transfers by Provincial Departments to Municipalities (Agency services) White Budget Department to Municipalities (Agency services) White Budget Departme					Vees to date		First Overt		Passand Ower		Third Owner	1	Fourth Ouer	1	VTD E	enditure	% Changes for	om 3rd to 4th O	% Channes	for the 4th O		
Solidation Provincial Departments Solidation Provincial Department by 3 Solidation Sol	Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjust	ments Total Available An		Transferred from		Actual expenditure		Actual expenditure				Actual expenditure								
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R thousands Summary by Provincial Departments Education							Department by 30	30 September 2018	Department by 31	31 December 2018		31 March 2019	Department by 30	30 June 2019	Department		Department	l		municipalities		
Summary by Provincial Departments						Municipalities	September 2018		December 2018	[March 2019		June 2019		J			l	Department			
Summary by Provincial Departments							1	1	1	j J								l				
Education	R thousands						1	1	1	j J								l				
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Health Scored Newtopment Score		-			-							-		-	-			-		-		
Public Works, Roads and Transport 1 489 781 2 270 - 391 - 8 025 - 1 464 9 880 - (100.0%) - 435.2% Agriculture Sport, Arts and Culture 1 617 - 1 617		- 1		-	-	-	-	-	-		-	-		-	-	-		-		-		
Agriculture		-		-	-		-	-	-]	-	-		-	-	-		-		-		
Sport, Arts and Culture 1 617 - 1 617 1 617 1 617 1 617 1 617 1 617 1 617 1 617 1 617		1 489	781	2 270	-	-	391	-	8 025	-	1 464	-		-	9 880	-	(100.0%)	-	435.2%	-		
Housing and Local Government		-			-		-	-	-	1	-	-		-	-	-		-		-		
Office of the Premier		1 617	-	1 617	-		1 617	-	-	-	-	-		-	1 617	-		-	100.0%	-		
			-	-	-		-	-	-	-	-	-		-	-	-		-	-	-		
1 Other Departments		- 1	- [-	-	-		-	-	-	-	-		-	-	-		-	-	-		
Vine Usperimente	Other Departments	1					l	L	L	l												

Kwazulu-Natal: Maphumulo(KZN294)					Year f	to date	First (Quarter	Second	Quarter	Third (Quarter	Fourth	Quarter	YTD Exn	enditure	% Changes from	om 3rd to 4th Q	% Changes	for the 4th Q	Approver	d 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 expenditu
	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 municipaliti
	01 2010					ullect grants		30 September	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	municipalities	Department	municipanties	Department	municipanties	İ	
						1	September 2018	2018	December 2018		March 2019		June 2019								İ	
R thousands National Treasury (Vote 10)					+													-		1		
Local Government Financial Management Grant	1 900	-		1 900	1 900	1 900	473	473	382	391	166	64	879	972	1 900	1 900	429.5%	1408.1%	100.0%	100.0%	İ	
Infrastructure Skills Development Grant	-	-		-	- 1	- 1	-		-	-	-	-	-		-	-			-	- 1	İ	
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-					1 1	-	1					1		-	-	-				İ	
Neighbourhood Development Partnership (Schedule 6B)	-	-		-		.1	-		-	-	-		-		-	-	-		-	ا. ا	İ	
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Sub-Total Vote Cooperative Governance (Vote 3)	1 900	-		1 900	1 900	1 900	473	473	382	391	166	64	879	972	1 900	1 900	429.5%	1408.1%	100.0%	100.0%		-
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-		.	-		-	-	-		-	-	-	-	-			ا. ا	İ	
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	- 1	- 1	-		-	-	-		-		-	-			-	1	İ	
Municipal Disaster Grant Municipal Disaster Recovery Grant	-			-		1 1	-								-	-	-				İ	
Municipal Demarcation Transition Grant (Schedule 5B)	-	-		-		.	-		-	-	-		-	-	-	-	-		-	ا. ا	İ	
Municipal Demarcation Transition Grant (Schedule 6B)	-						-			-		-			-	-						
Sub-Total Vote Transport (Vote 37)	-	-		-			-	-	-	-	-	-	-	-	-	-	-	-			·	-
Public Transport Infrastructure and Systems Grant	-			-		.							-			-					İ	
Public Transport Network Operations Grant	-	-		-	- '	.l	-	-	-	-	-		-	-	-	-	-	-	-	ا. ا	İ	
Public Transport Network Grant Rural Road Assets Management Systems Grant	-	-		-	- 1	-1	-		-	-	-	-	-	-	-	-	-	-1	-	- 1	İ	
Sub-Total Vote	-	-	1		+	+	-	 	-		l	-	-			- 1		 				<u> </u>
Public Works (Vote 6)																				1	I	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 157 1 157	-	-	1 157	7 1 157 7 1 157		372 372		130 130		496 496	279 279	158 158		1 156 1 156	1 157 1 157	(68.1%)		99.9%			-
Sub-Total Vote Energy (Vote 29)	1 157	-	-	1 157	1 157	1 157	372	357	130	393	496	279	158	129	1 156	1 157	(68.1%)	(53.8%)1	99.9%	100.0%	·	-
Integrated National Electrification Programme (Municipal) Grant	12 000	(2 000)	0	10 000			-	2 455	637	1 866	-	4 036		1 643	637	10 000		(59.3%)	6.4%	100.0%	ı	
Integrated National Electrification Programme (Allocation in-kind) Grant	45 704	6 904	1	52 608	18 52 608	4 -1	-		-	-	-		-		-	-			-	- 1	İ	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	-					1 1	-	1 :			1		1		-	-					İ	
Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-		.1	-		-	-	-	-	-		-	-	-		-	ا. ا	İ	
Sub-Total Vote	57 704	4 904		62 608	8 62 608	10 000		2 455	637	1 866	-	4 036	-	1 643	637	10 000		(59.3%)	6.4%	100.0%		
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant				_		1				_		_			_						ı	
Regional Bulk Infrastructure Grant (Schedule 5B)] []									-	-					İ	
Regional Bulk Infrastructure Grant (Schedule 6B)	-	-		-	- '	- I	-	-	-	-	-	-	-	-	-	-	-	-	-		İ	
Water Services Operating and Transfer Subsidy Grant (Schedule 5B) Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		-	- 1	-1	-			-	-	-	-		-	-	-	-1	-	- I	İ	
Municipal Water Infrastructure Grant (Schedule 5B)] []									-	-					İ	
Municipal Water Infrastructure Grant (Schedule 6B)	-	-		-	- '	.l	-	-	-	-	-		-	-	-	-	-	-	-	ا. ا	İ	
Bucket Eradication Programme Grant Water Services Infrastructure Grant (Schedule 5B)	-	-		-	- 1	-1	-	-	-	-	-	-	-	-	-	-	-	-1	-		İ	
Water Services Infrastructure Grant (Schedule 6B)	-					1 1		1							-	-		1]		İ	
Sub-Total Vote	-	-		-	-		-	-	-		-		-	-		-		-	-	-	· -	
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant						1															İ	
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-					1 1	-								-	-	-	1			İ	
Sub-Total Vote	-	-						-	-		-		-						-		<u> </u>	
Human Settlements (Vote 31)						1															İ	
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)	-			-		1 1	-								-	-	-	1]		İ	
Municipal Human Settlements Capacity Grant	-			-			-		-	-	-	-	-		-	-			-		İ	
Municipal Emergency Housing Grant	-	-		-	- 1	-1	-	-	-	-	-		-	-	-	-	-	-	-	- 1	İ	
Sub-Total Vote	-	-			+		-		-	-								-	1			-
Sub-Total	60 761	4 904		65 665	5 65 665	13 057	845	3 285	1 149	2 649	662	4 379	1 037	2 744	3 693	13 057	56.6%	(37.3%)	28.3%	100.0%		
Cooperative Governance (Vote 3)	21 942			21 942							1 658		6 990	2 581	21 942	16.365			100.0%			
Municipal Infrastructure Grant Sub-Total Vote	21 942 21 942	-		21 942 21 942					6 600 6 600		1 658 1 658	2 781 2 781			21 942 21 942	16 365 16 365	321.6% 321.6%					-
Sub-Total	21 942	-		21 942	2 21 942	21 942	6 694	3 638	6 600	7 365	1 658	2 781	6 990	2 581	21 942	16 365	321.6%	(7.2%)		74.6%	-	
Total	82 703	4 904		87 607	7 87 607	34 999	7 539	6 923	7 749	10 014	2 320	7 160	8 027	5 325	25 635	29 422	246.0%	(25.6%)	73.2%	84.1%		
					Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Fxn	enditure	% Change &	rom 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	t 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		1
				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	y Provincial Department by 30	by municipalities by 30 June 2019	Provincial Department	by municipalities	Provincial Department	by municipalities	Allocation Provincial	Allocation by municipalities	İ	
						Municipalities	September 2018	23 September 2018	December 2018	_ , Seconder 2018	March 2019	5. march 2019	June 2019	50 June 2015	ooperanent		Department		Department	panties	İ	1
						1												1	1	, !	ı	
R thousands						1												1	1	, !	ı	
Summary by Provincial Departments																						
Education Health	-	-			-	- 1	-	-	-	-	-	-	-	-	-	-			-	-1	ı	
Health Social Development						1 : 1									-	-] :	1 1		i	1
Public Works, Roads and Transport	9 158	1 637	1	10 795	š -	1 1	9 352	-	792	-	225	-	-		10 369	-	(100.0%)	d - '	96.1%	, 31	ı	
Agriculture	-	-				- 1	-	-	-	-	-	-	-	-	-	-			-	1	ı	
Sport, Arts and Culture Housing and Local Government	1 525			1 525	1 :	1 : 1	1 525			-	-	-			1 525	-]	100.0%		ı	
																						1
Office of the Premier	-	-				- 1	-	-		-	-		-	-	-	- 1			-1	' -)	ļ	

Kwazulu-Natal: iLembe(DC29)					V	to date	E!	Outerter.	Pag	Ouester	Think	Ounday	Farmet	Quarter	YTD Exp	a meliturea	9/ Change - f-	am 2nd to 4th 2	9/ Chan	for the 4th Q	Annec	Roll Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	Transferred to	Actual Actual	Quarter Actual	Actual	I Quarter Actual	Actual	Quarter Actual	Actual	Actual	Actual Actual	Actual	% Changes fro	om 3rd to 4th Q Actual	Exp as % of	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					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		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	1 000			1 000	1 000	1 000	167	253	244	244	252	253	250	251	913	1 000	(0.8%)	(0.7%)	91.3%	100.0%		
Infrastructure Skills Development Grant	1 000	-		1000	1000	1000	107	233	244	244	232	203	230	231	412	1 000	(0.6%)	(0.7%)	91.370	100.0%		
Integrated City Development Grant		-		-			-								-							
Neighbourhood Development Partnership (Schedule 5B)	-	-		-			-						-	-	-	-			-	-		
Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-		-		-		-	-	-	-	-		-			
Sub-Total Vote	1 000	-		1 000	1 000	1 000	167	253	244	244	252	253	250	251	913	1 000	(0.8%)	(0.7%)	91.3%	100.0%		
Cooperative Governance (Vote 3)	1000	-		1 000	1 000	1 000	107	233	244	244	232	233	230	231	713	1 000	(0.070)	(0.770)	71.370	100.070		
Municipal Systems Improvement Grant (Schedule 5B)	-	-		-	-		-							-	-				-			
Municipal Systems Improvement Grant (Schedule 6B)	-	-		-	-		-		-		-		-	-	-	-	-		-			
Municipal Disaster Grant Municipal Disaster Recovery Grant		1			1	1	-	1	1		1				- 1				1			
Municipal Demarcation Transition Grant (Schedule 5B)		-		-			-								-							
Municipal Demarcation Transition Grant (Schedule 6B)	-	-		-	-	-	-		-		-		-	-	-	-			-	-		
Sub-Total Vote		-			-		-		-		-				-	-			-			
Transport (Vote 37) Public Transport Infrastructure and Systems Grant																						
Public Transport Network Operations Grant		-		-		1	-								-	-			1			
Public Transport Network Grant	-	-		-	-		-		-		-				-	-			-			
Rural Road Assets Management Systems Grant	2 271	-		2 271	2 271		-	-	-	1 003					2 179	2 264	(67.5%)		95.9%			
Sub-Total Vote Public Works (Vote 6)	2 271	-		2 271	2 271	2 271	-	-	-	1 003	1 644	444	535	817	2 179	2 264	(67.5%)	84.0%	95.9%	99.7%	-	
Expanded Public Works Programme Integrated Grant (Municipality)	1 731			1 731	1 731	1 731	_	196	1 566	1 370	165	166			1 731	1 731	(100.0%)	(100.0%)	100.0%	100.0%		
Sub-Total Vote	1 731	-		1 731	1 731		-	196	1 566				-	1	1 731	1 731	(100.0%)		100.0%			
Energy (Vote 29)																						
Integrated National Electrification Programme (Municipal) Grant	-	-		-	-		-		-		-		-	-	-	-	-		-			
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-		-	-		-		-		-				-	-	-		1			
Energy Efficiency and Demand Side Management (Municipal) Grant	7 000	-		7 000	7 000	7 000	-	1			62	1	1 764	6 944	1 826	6 944	2745.2%		26.1%	99.2%		
Energy Efficiency and Demand Side Management (Eskom) Grant		-		-	-		-		-				-	-	-	-			-	-		
Sub-Total Vote	7 000	-		7 000	7 000	7 000			-		62		1 764	6 944	1 826	6 944	2745.2%		26.1%	99.2%		
Water Affairs (Vote 38)																						
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	75 446	1		75 446	75 446	75 446	21 663	5 715	4 694	19 094	27 960	11 024	7 512	30 711	61 829	66 544	(73.1%)	178.6%	82.0%	88.2%	14 580	14 58
Regional Bulk Infrastructure Grant (Schedule 6B)	75 440	-		75 440		10 110			1071				, , , , ,			-	(10.170)		-	-	14 500	14 500
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)	-	-		-	-		-		-		-				-	-			1			
Bucket Eradication Programme Grant							-									-			1			
Water Services Infrastructure Grant (Schedule 5B)	100 500	-		100 500	100 500	100 500	-	13 152		8 434		5 916	39 141	21 673	39 141	49 175		266.3%	38.9%	48.9%		
Water Services Infrastructure Grant (Schedule 6B)		-				ļ									-					-		
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	175 946	-		175 946	175 946	175 946	21 663	18 866	4 694	27 528	27 960	16 941	46 653	52 385	100 970	115 720	66.9%	209.2%	57.4%	65.8%	14 580	14 580
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	187 948	1	1	187 948	187 948	187 948	21 830	19 315	6 504	30 145	30 083	17 803	49 202	60 397	107 619	127 659	63.6%	239.3%	57.3%	67.9%	14 580	14 580
Cooperative Governance (Vote 3)			1				2.000															.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Municipal Infrastructure Grant	188 503	-		188 503	188 503		-	52 000			65 309				188 503	170 636	15.8%	(1.1%)	100.0%	90.5%		
Sub-Total Vote	188 503 188 503	-		188 503 188 503			-	52 000				42 262			188 503	170 636	15.8%				•	
Sub-Total Total	376 451	-		376 451	188 503 376 451	376 451	21 830	52 000 71 315	47 579 54 083	64 731		42 262 60 065	75 615 124 817	41 788 102 184	188 503 296 122	170 636 298 295	15.8% 30.8%	(1.1%)	100.0% 78.7%	90.5% 79.2%	14 580	14 580
					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	t Other Adjustments	Total Available 2018/19	Approved paymen schedule	t Transferred from Provincial	Actual expenditure Provincial	Actual expenditure by municipalities by		Actual expenditure by municipalities by		Actual expenditure by municipalities b	Actual expenditure Provincial	Actual expenditure by municipalities by	Actual expenditure Provincial	Actual expenditure by municipalities	Actual expenditure Provincial		Exp as % of Allocation	Exp as % of Allocation by		
				2018/19	schedule	Departments to	Department by 30		Department by 31		Department by 31	31 March 2019	Department by 30	30 June 2019	Department	by municipalities	Department	by municipalities	Provincial	Allocation by municipalities		
						Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
R thousands																						
Summary by Provincial Departments																						
Education	-	-		-			-	-	-	-	-	-	-	-	-	-	-		-	-		
Health Social Development	-	-					-	-				-		-	-	-			-	-		
Social Development Public Works, Roads and Transport					1					1					1							
Agriculture	-	-		-	1		-	-	-	-	-	-	-	- 1		-		1	-			
Sport, Arts and Culture	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		
Housing and Local Government	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of the Premier Other Departments		_												-	-	-			-	-		
Outer Departments	-1		1	1	1			1	1	1	·	-	+					1				·

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Greater Kokstad(KZN433)

Processor Proc	Kwazulu-Natal: Greater Kokstad(KZN433)					V	to data	E!	Duanton	Par	Ouestes	Threat	Outsides	Fariati	Overter	VTD 5	anditura T	9/ Change - f	am 2nd to 4th 2	9/ Chancer	for the 4th O	Anne	Roll Over
March Marc		Division of	Adjustment (Mid	Other Adjustments	Total Available				Actual														YTD expenditure
Part						payment schedule																2018/19	by municipalities
Section 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		of 2018								National Department by 21	municipalities by	National Department by 21	municipalities by	National Department by 20	municipalities by		municipalities		municipalities		municipalities		
Month March											31 December 2016		31 MaiCi1 2019		30 Julie 2019	Department		Department		Department			
100 100 100 100 100 100 100 100 100 100																							
Part Part		1.000			1.000	1.000	1 000	***		107	400		241			1.050	1.000	414.004	200 504	50.00	100.00		
Page Page		1 800			1 800	1800	1 800	124	401	127	422	131	241	6/6	0/0	1 058	1 800	410.0%	180.5%	58.8%	100.0%		
Martine Mart	Integrated City Development Grant				-			-									-						
Secretary Secret	Neighbourhood Development Partnership (Schedule 5B)	-	-		-	-		-				-		-		-	-		-		-		
Company Comp	Neighbourhood Development Partnership (Schedule 6B)	-	-		-	-		-		-		-		-	-	-	-	-	-				
Company Comp	Sub Total Voto	1 900	-		1 900	1 000	1 900	124	461	127	422	121	2/1	676	676	1.050	1 900	416.0%	190 5%		100.0%		
See See See See See See See See See See		1000			1 000	1 000	1 000	124	401	127	422	131	241	070	0/0	1 030	1 000	410.070	100.370	30.070	100.070		-
Topic Control of Contr	Municipal Systems Improvement Grant (Schedule 5B)	-	-		-			-		-	-	-		-		-	-	-	-		-		
Make of Make o		-	-		-			-							-	-	-						
See Note 1 seed of 1 seed of 1 see 1	Municipal Disaster Grant Municipal Disaster Recovery Grant								1	1		1		1					1				
Second Continue of Continue	Municipal Demarcation Transition Grant (Schedule 5B)				-			-									-						
Transport State Control Contro		-	-		-	-		-		-		-		-		-	-		-	-	-		
Fig. Property Pr								-		-				-			-		-				
Nat Browning Grant Control (1988) 1	Public Transport Infractructure and Sustame Grant																						
Figure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					-			-									-						
Signature of the state of the s	Public Transport Network Grant	-	-		-	-		-		-					-	-	-						
Make Well with a seminar or place of pl		-	-		-	-	-	-		-		-		-	-	-	-		-		-		
Second Label Color Deliver C	Sub-Total Vote Dublic Works Of the 6	-	-		-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
Significant from 131		1 311			1 211	1 311	1 311	402	402	252	377	677	5.40		626	1 311	1 954	(100 0%)	14 0%	100.0%	149 0%		
Composition Composition	Sub-Total Vote		-	-																			
Signate Sign	Energy (Vote 29)																	,					
Subject No. Prince Prince	Integrated National Electrification Programme (Municipal) Grant							-	-	-	-	-	14 561	10 380	-	10 380	14 561	-	(100.0%)	57.9%	81.3%	255	255
Court Cour		9 602	(3 654	0	5 948	5 948	- 1	-		-				-	-	-	-						
Comparison Com	Energy Efficiency and Demand Side Management (Municinal) Grant				-			-									-						
Note - March March	Energy Efficiency and Demand Side Management (Eskom) Grant	-	-		-			-		-	-	-		-		-	-	-					
Backgrown of Schools of Cinco and Schools of Cinc		23 516	346		23 862	23 862	17 914	-		-			14 561	10 380	-	10 380	14 561	-	(100.0%)	57.9%	81.3%	255	255
Support that State (and or Chonels 18) Was State (and or Chonels 1																							
Suppose Assistance and Conduction Suppose Suppos			-		-			-							-	-	-				-		
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Managed Wild or President Class (Classed Seed)	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-	-		-	-		-				-		-		-	-		-				
Margin Plane Plane Core Core Core Core Core Core Core Cor		-	-		-	-		-		-		-		-	-	-	-	-	-		-		
Backet Exposition Frequency Court Supplied Fre		-	-		-	-		-						-		-	-	-	-		-		
Mass Series Standards Card (Chichael 18)	Bucket Eradication Programme Grant								1					1			-						
Six Fold Wile	Water Services Infrastructure Grant (Schedule 5B)	-	-		-	-		-		-					-	-	-						
Sport and Recrustation Study Marked (spire 19 19 19 19 19 19 19 19			-					-		-				-	-		-						
2013 Afface Augus Chap of National Hook City Operating Grant Part P			-		-		· .	-		-			-	-	-	-	-		-	-		·	•
2014 Affaired National National Principal Prin	Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Natione Host City Operating Grant																						
Sub-Total Volte Manus Sub-Total Volte Sub														1			-						
Rapid Hospitalis Ministrature Grant (Schodele 59) Autricipal Human Softward Control (Schodele 69) Autricipal Human Softward Control (Sub-Total Vote	-						-		-		-		-			-						
Rizal Haundhalds Relativature Grant (Schedule 49) Municipal Human Schedul (March Human Schedule 49) Municipal Human Schedule 49 Municipal Human Municipal Human Municipal Munici																							
Manicipal Final Agriculture Control 1	Rural Households Infrastructure Grant (Schedule 5B) Pural Households Infrastructure Grant (Schedule 6B)	-	-		-	-		-		-				-	-	-	-		-				
Maniforal Emergency Housing Grant									1		1			1			-						
Sub-Total (Vote 3) 17 049 5.500 22.549 22.549 22.549 22.549 5.681 7.346 6.868 11.546 4.528 2.384 5.472 8.771 22.549 30.048 20.878 22.749 10.00% 13.33% 50a-Total Vote 1 7.7049 5.500 22.549 22.549 22.549 22.549 5.681 7.346 6.868 11.546 4.528 2.384 5.472 8.771 22.549 30.048 20.878 20.789 10.00% 13.33% 50a-Total Vote 1 7.7049 5.500 22.549 22.549 22.549 22.549 5.681 7.346 6.868 11.546 4.528 2.384 5.472 8.771 22.549 30.048 20.878 20.878 20.789 10.00% 13.33% 50a-Total Vote 1 7.7049 5.500 22.549		-	-		-		-	-		-	-	-		-	-	-	-	-	-				
Sub-Total 72.627 346 22.973 26.973 27.025 52.6 862 3.99 7.99 8.08 15.51 11.056 1.302 12.149 18.315 128.3% (71.5%) 60.0% 87.1%			-					-		-				-	-	-	-		-				
Copparance (Polics 3) 17 049 5 500 22 549 22 549 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 25 540 22 549 22 549 25 540 22 540 22 549 22 540 22 54	Sub-Total Vote	2/ /27	-		24 070	2/ 072	21 000	-		-	-	-	45.054	11.05/	1 200	10.740	10 245	1940 200	(01 FW)		07.40	255	255
Municipalities 17 049 5 500 22 549 22 549 25 54		26 627	346		26 9/3	26 9/3	21 025	526	862	359	/99	808	15 351	11 056	1 302	12 /49	18 315	1208.3%	(¥1.5%)	60.6%	87.1%	255	255
Sub-Total 17 049 5 500 22 549 22 549 22 549 5 681 7 346 6 586 11 546 4 528 2 384 5 472 8 771 22 549 30 048 20 8% (24 79 8) 13 3% 13 3% 12 549 14 549 12 549 14 549	Municipal Infrastructure Grant														8 771			20.8%	267.9%				
Transfers by Provincial Departments to Municipalities Agroved pyerment Schedule	Sub-Total Vote																	20.8%	267.9%		133.3%		
Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Department by 30 Superment by 30 Superment by 30 Superment by 30 Superment by 30 Summary by Provincial Department by 30 Summary by Provincial Department by 30 Summary by Provincial Department by 30 Summary by Provincial Department by 30 Summary by Provincial Department by 30 Summary by Provincial Department by 30 Summary by Summary by Provincial Department by 30 Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by Summary by	Sub-Total				22 549	22 549	22 549	5 681	7 346	6 868	11 546	4 528	2 384		8 771	22 549	30 048	20.8%	267.9%	100.0%	133.3%	-	
Transfers by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Provincial Departments to Municipalities (Agency services) Provincial Departments to Municipalities (Agency services) R Housands Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Departments Summary by Provincial Department by 30 September 2018 Summary by Summary by Summar	Total	43 6/6	5 846	1	49 522	49 522	43 5 / 4	6 207	8 208	1 221	12 346	5 336	17 /36	16 528	10 0/3	35 298	48 363	209.7%	(43.2%)	81.0%	111.0%	255	255
Transfers by Provincial Departments to Municipalities (Agency services) R housands Reduction Provincial Departments to Municipalities (Agency services) R housands Reduction Provincial Departments to Municipalities (Agency services) R housands Reduction Provincial Departments to Municipalities (Agency services) R housands Reduction Provincial Departments to Municipalities (Agency services) R housands R						Year to date		First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	enditure	% Changes fre	om 3rd to 4th Q	% Changes	for the 4th Q		
Departments to Municipalities Department by 31 Department by 31 Department by 31 Department by 31 Department by 31 Department by 31 March 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 Department by 30 June 2019 June 2019 Department by 30 June 2019 Department by 30 June 2019 June 201	Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budge	t Other Adjustments												Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of		
Municipalities September 2018 December 2018 March 2019 June 2019 Department					2018/19	schedule							by municipalities by 31 March 2019				by municipalities		by municipalities				
Summary by Provincial Departments									oo deptember 2010	December 2018	or December 2010	March 2019	51 march 2515		55 55116 2515	Department		Department		Department	mancipanties		
Summary by Provincial Departments																							
Summary by Provincial Departments	R thousands																						
Education																							
Social Development	Education	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-			-	-		
Public Works, Roads and Transport 888 283 1 101 - 8 141 - 105 - 525 8771 - (100.0%) - 796.6% - Agriculture		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agriculture		-	-	.1	-	-			-	-		-	-	-	-	- 1	-	-	-		-		
Sport, Arts and Culture 2070 - 2070 - 2070 100.0% 100.0% -		898	203	1	1 101			8 141		105		525				8 771	-	(100.0%)	1 :	796.6%			
		2 070	1		2 070			2 070								2 070				100.0%			
Housing and Local Government	Housing and Local Government	-	-			-		-	-	-	-	85	-	-	-		-	(100.0%)		-	-		
Office of the Premier		-	-		-	-	-	-	-	-	-	-	-	-	-	-]	-		-	-	-		
Other Departments	Other Departments	_1	1	1	1	1	1	ļ	1	1	1	1	l	1					1				

4th Quarter Ended 30 June 2019 CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natai: Ubuhlebezwe(KZN434)

Indication 13th Designant Color Indi	Exp as % of re by all called Exp as % of re by all called	% Changes Exp as % of Allocation National Department 99.9% 99.9% 99.9% 67.8% 67.8% 67.8%	% 100.6 % 100.6	7 Total Available (S 2018/19 S 2018/	red Roll Over YTD expenditure by municipalities
Commands	Allocational National Department 118.0%	99.9% 99.9% 99.9% 99.9% 67.8%	Allocation by municipalities % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0	2018/19 2018/19 2018/19 2018/19	
Processing Pro	Departmen 118.0% 9 118.0% 9 118.0% 9 43.4% 9 43.4% 9 6	99.9% 99.9% 99.9% 99.9% 67.8%	% 100.0 % 100.0 % 100.0	0%	
Name of Processing Content Name of Proces	118.0% 9 118.0% 9 118.0% 9 43.4% 9 43.4% 9	99.9% 99.9% 99.9% 99.9% 67.8%	% 100.6 % 100.6	076	
Bindurand File Part Pa	118.0% 99 43.4% 99 43.4% 99	99.9% 99.9% 99.9% 67.8%	% 100.6 % 100.6	076	
Window Towns Year February Year February Year Yea	118.0% 99 43.4% 99 43.4% 99	99.9% 99.9% 99.9% 67.8%	% 100.6 % 100.6	076	
Lack Comment Format Management Coart 1970 197	118.0% 99 43.4% 99 43.4% 99	99.9% 99.9% 99.9% 67.8%	% 100.6 % 100.6	076	
Images Compose Compo	43.4% 99 43.4% 99	99.9% 99.9% 67.8%	% 100.0		
Haging Lander Development Partnering (Chadde 18) Sab Tead Wide Special Mode (1997) 1970 1970 1970 1970 1970 1970 1970 1970	43.4% 99 43.4% 99	99.9% 99.9% 67.8%	% 100.0		
Public Description (Souther (1970) 1970	43.4% 99 43.4% 99	99.9% 99.9% 67.8%	% 100.0		
September 1996 19	43.4% 99 43.4% 99	99.9% 99.9% 67.8%	% 100.0		
Cooperating Convention (Post 8)	43.4% 99 43.4% 99	99.9% 99.9% 67.8%	% 100.0		
Cooperative Covermance (Veb 3)	43.4% 94	99.9% 67.8%	% 100.0	0%	
Marcial Poisson (Schools del) Marcial Diversion (Schools del) Marcial Diversion (Schools del) Marcial Diversion (Schools del) Marcial Diversion (Schools del) Marcial Diversion (Schools del) Marcial Diversion (Schools del) Sab-Total (Marcial Diversion (Schools del) Sab-Total (Marcial Diversion (Schools del) Sab-Total (Marcial Diversion (Schools del) Sab-Total (Marcial Diversion (Schools del) Sab-Total (Marcial Diversion (Schools del) Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Public Transport Nelvork (Questions Caret Sab-Total (Vestions) Sab-Total (Ve	43.4% 94	99.9% 67.8%	% 100.0	0%	
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Municipal Characteristics Transition Care (Schodule 45)	43.4% 94	99.9% 67.8%	% 100.0	0%	
Markeyal Democration Francision Care (Schodule 59)	43.4% 94	99.9% 67.8%	% 100.0	0%	
Manicage Demandrial Transport Potential Registration	43.4% 94	99.9% 67.8%	% 100.0	0%	
Sub-Total Vision Francis (Telescope 1 Michael Count of Mi	43.4% 94	99.9% 67.8%	% 100.0	0%	
Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Transport Network Coard Palid: Network (Note 9 Palid: Note 9 Palid: Network (Note 9 Palid: Note 9 Palid: Network (Note 9 Palid: Note 9	43.4% 94	99.9% 67.8%	% 100.0	0%	-
Pablic Transport Network Clarat Raral Road Assets Management Systems Clarat	43.4% 94	99.9% 67.8%	% 100.0	0%	
Public Transport Network Cant	43.4% 94	99.9% 67.8%	% 100.0	0%	-
Rural Road Assets Management Systems Ciral	43.4% 94	99.9% 67.8%	% 100.0	0%	-
Sub-Total Vote Public Works (Vote 6) Expanded Public Works (Programme Integrated Grant (Municipality) 1590 1590 1590 1590 1590 1590 1590 1590	43.4% 94	99.9% 67.8%	% 100.0	0%	-
Public Works (Vote 6) Expanded Palic Ministry Programme Integrated Grant (Municipality) 1 590 1 590 1 590 1 590 2 5 %	43.4% 94	99.9% 67.8%	% 100.0	0%	
Expanded Pablic Works Programme Integrated Grant (Municipality) 1590 1590 1590 28 347 424 289 392 392 495 542 1589 1590 26 3%	43.4% 94	99.9% 67.8%	% 100.0	0%	-
Energy (Noie 29)	- 6	67.8% - - -	% 100.0		-
Integrated National Electrification Programmer (Municipal Certaf Instituture Care (Schedule 6B) Native Services Operating and Transfer Stude 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B) Native Services Inflativature Care (Schedule 6B)	-		-	0%	
Integrated National Electrification Programme (Allocation in Having) Cant Earlogy In Electric Programme (Electric Autor Pr	-		-		
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Sub-Total Vole (1998) 33 788 (1909) 39 988 33 988 16 000 . 537 . 10 855 15 463 10 855	- 6	67.8%	. 100 f	-	
Water Afrilies Votes 38 Backslogs in Water and Schools Grant	- 6	67.8%	% 100 C		
Backlosp in Walter and Sanitation at Clinics and Schools Carant Regional Bulk Intrastructure Carant (Schodule 48) Regional Bulk Intrastructure Carant (Schodule 48) Regional Bulk Intrastructure Carant (Schodule 48) Water Services Operating and Transfer Subsidy (carant (Schodule 58) Water Services Operating and Transfer Subsidy (Carant (Schodule 48) Municipal Walter Intrastructure Carant (Schodule 48) Municipal Walter Intrastructure Carant (Schodule 48) Municipal Walter Intrastructure Carant (Schodule 48) Municipal Walter Intrastructure Carant (Schodule 48) Municipal Walter Intrastructure Carant (Schodule 48) Walter Services Intrastructure Carant (Schodule 48) Walter Services Intrastructure Carant (Schodule 48) Walter Services Intrastructure Carant (Schodule 48) Walter Services Intrastructure Carant (Schodule 48) Walter Services Intrastructure Carant (Schodule 48) Wal			70, 100.0	.0%	
Regional Bluk Infrastructure Carnt (Schedule 48) Regional Bluk Infrastructure Carnt (Schedule 48) Regional Bluk Infrastructure Carnt (Schedule 48) Regional Bluk Infrastructure Carnt (Schedule 48) Ruter Services Operating and Transfer Studies (Carnt (Schedule 48) Municipal Water Infrastructure Carnt (Schedule 48) Ruter Services Infrastructure Ca					
Regional Bulk Infrastructure Care (Schedule 68) Water Services Operating and Transfer Subsidy Care (Schedule 58) Water Services Operating and Transfer Subsidy Care (Schedule 69) Municipal Water Infrastructure Care (Schedule 69) Municipal Water Infrastructure Care (Schedule 69) Municipal Water Infrastructure Care (Schedule 69) Municipal Water Infrastructure Care (Schedule 69) Water Services Infrastructure Care (Schedule 69) Water Servi	1		-	-	
Water Services Operating and Transfer Studenty Carbodule 59) Water Services Operating and Transfer Studenty Carbodule 590 Municipal Water Infrastructure Carro (Schodule 590 Municipal Water Infrastructure Carro (Schodule 590 Municipal Water Infrastructure Carro (Schodule 590 Municipal Water Infrastructure Carro (Schodule 690 Municipal Water Infrastructure Carro (Schodule 690 Municipal Water Infrastructure Carro (Schodule 690 Muter Services Infrastructure Carro (Schodule 690) Muter Services Infrastructure Carro (-	
Water Services Operating and Transfer Subsidy Grant (Schedule 46)			-		
Municipal Water Intrastructure Corant (Schedule 6B)			-	-	
Bucket Endication Programme Grant Water Services Infrastructure Grant (Schedule 8B) Water Services Infrastructure Grant (Schedule 8B) Sub-Tofal Vole Sport and Recreation South Africa (Vole 19) Sport and Recreation South Africa (Vole 19) 2013 Africa (up of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant	-		-	-	
Water Services Infrastructure Grant (Schedule 88)	-		-	-	
Water Services Infrastructure Grant (Schedule 46) Sub-Total Vote Sub	•		-	-	
Sub-Total Vale Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant 5	1		-	-	
Sport and Recreation South Artica (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant 3.					
2013 Africa Cup of Nations Host City Operating Grant					
Sub-Total Vote	-		-	-	
Sub-Total Vote	-		-	-	
	-	-	-	-	-
Haman Settlements (Vote 31) Raral Households Historiacuture Crant (Schedule 58)					
Trical in Discretions with a Control (Service and U) Raylar Households in Raylar Upural post and Tick Shedule 48) - In Control Contr		-			
Municipal Human Settlements Capacity Grant			-	-	
Municipal Emergency Housing Grant	-		-	-	
	-		-	-	
Sub-Total Vide	- 2401.4% 7:	73.7%	- % 100.0	-	
Sub-Total 38.848 (1300) 37.548 37.548 19.560 440 508 13.66 17.69 664 664 11.943 16.619 14.413 19.560 1698.6% 2 Cooperative Covernance (Vole 3)	401.4% 7	73.7%	76 100.0	.0%	+
Cooperance (Overnance (Overnance (Over n	39.5% 10	100.0%	% 100.0	096	
Number in the control of the control		100.0%		.0%	
Sub-Total 26 439 - 26 439 26 439 2054 1865 7 946 8 471 6 881 6 723 9 577 9 380 26 438 26 439 39 6%	39.5% 10	100.0%	% 100.0	.0%	
Total 65 287 (1 300) 63 987 63 987 45 999 2 494 2 374 9 312 10 239 7 525 7 388 21 520 25 998 40 851 45 999 186.0%	251.9% 8	88.8%	% 100.0	.0%	
Transfer by Provincial Departments to Municipalities (Agency services) Main Budget Adjustment Budget Other Adjustments Budget Other Adjustments Budget Other Adjustments (Total Available) Agroved payment Transferr for Ma. Actual expenditure		% Changes Exp as % of	es for the 4th Q Exp. as % of		
2018/19 schedule Provincial by municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by Municipalities by Provincial by	palities Allocation	Allocation	Exp as % of Allocation by		
Departments to Department by 30 30 September 2018 Department by 31 31 December 2018 Department by 31 31 December 2018 Department by 31 31 March 2019 Department by 30 30 June 2019 Department Department	Provincial	Provincial	municipalities		
Municipalities September 2018 December 2018 March 2019 June 2019	Departmen	Department	1		
			1		
R thousands					
Summary by Provincial Departments			1		1
Education	-	-	-	-	
Meath	-	-	-[-	
Social Development	1 .	51.6%	97	-	
Public Works, Roads and Transport 4 399 2 259 6 928 - 4 1 397 - 2 176 3 577 - (100.0%), Agriculture	-1 5	51.5%	-		
Sport, Arts and Culture 1 591 (556) 1 635 1 1035 -	-	100.0%	%	-	
Housing and Local Government	- 10		-	-	
Office of the Premier	- - -		-	-	1
Other Departments	- 10		1		

Kwazulu-Natal: Umzimkhulu(KZN435)			г	V	o date	E!	Duarter	Pag	Ougston	Thirt	Outsides	Farmet	Ougster	YTD Exp	onditure.	9/ Change - f	om 2nd to 4th C	9/ Chan	for the 4th Q	Annec	Roll Over
	Division of	Adjustment (Mid Other Adjustme	ents Total Available	Approved	Transferred to	Actual	Quarter Actual	Actual	Quarter Actual	Actual	Quarter	Actual	Quarter Actual	Actual Actual	enditure Actual	% Changes fro	om 3rd to 4th Q	% Changes Exp as % of	Fxn as % of	Approved Total Available	
	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		by municipalities
	of 2018	, .			direct grants	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		
							30 September		31 December 2018		31 March 2019		30 June 2019	Department		Department		Department			
D. M						September 2018	2018	December 2018		March 2019		June 2019									
R thousands National Treasury (Vote 10)																					
Local Government Financial Management Grant	1 900	_	1 900	1 900	1 900	401	402	723	723	402	400	374	375	1 900	1 900	(7.0%)	(6.4%)	100.0%	100.0%		
Infrastructure Skills Development Grant	1 700		1 700	1 700	1 700	401	402	723	723	402	400	374	3/3	1 700	1 700	(7.070)	(0.470)	100.070	100.070		
Integrated City Development Grant		-												-							
Neighbourhood Development Partnership (Schedule 5B)	-	-	-	-		-					-	-	-	-	-	-					
Neighbourhood Development Partnership (Schedule 6B)	-	-	-	-		-					-		-	-	-	-		-	-		
	-	-	-			-					-		-				-		-		
Sub-Total Vote	1 900	-	1 900	1 900	1 900	401	402	723	723	402	400	374	375	1 900	1 900	(7.0%)	(6.4%)	100.0%	100.0%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)																					
Municipal Systems Improvement Grant (Schedule 6B) Municipal Systems Improvement Grant (Schedule 6B)	1 700	-	1 700	1 700									-	-		-	1	-	-		
Municipal Disaster Grant	1700		1700	1 700			1				1										
Municipal Disaster Recovery Grant	_	-		_		_								-	_				-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-																			
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-								-										
Sub-Total Vote	1 700	-	1 700	1 700		-				•				-			-		-	•	
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-	-	-	-		-					-	-	-	-	-				-		
Public Transport Network Operations Grant	-	-	-	-		-				-	-		-	-	-	-	1 -	-	-		
Public Transport Network Grant	-	-	-	-		-	-	1		-	-	-	-	-	-	-	1 -	-	-		
Rural Road Assets Management Systems Grant	-		-			-	-		<u> </u>		-		-	-	-		-		-		
Sub-Total Vote Public Marks (Vote 4)	-	-			· ·	-	-	-			-		- 1	-	-		-	-	-		
Public Works (Vote 6) Expanded Public Works Programmo Integrated Grant (Municipality)	2 324		2 324	2 324	2 324	1 348	582	975	1 045		697			2 324	2 324	(100.0%)	(100.0%)	100.0%	100.0%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	2 324		2 324	2 324	2 324	1 348				1	697	······	-	2 324	2 324	(100.0%)		100.0%			
Energy (Vote 29)	2 324	·	2 324	2 324	2 324	1 348	582	9/5	1 045	<u>'</u>	097	······	·	2 324	2 324	(100.0%)	(100.0%)	100.0%	100.0%	·	······
Integrated National Electrification Programme (Municipal) Grant	15 000		15,000	15 000	15 000		1 .	4 616	6 195		5 994		5 986	4 616	18 175		(0.1%)	30.8%	121.2%	5 253	5 253
Integrated National Electrification Programme (Allocation in-kind) Grant	41 085	11 197	52 282	52 282		-	1 .				- //-		- 700				(=.170)		121.270	3 2 3 3	3 200
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	56 085	11 197	67 282	67 282	15 000	-		4 616	6 195		5 994		5 986	4 616	18 175		(0.1%)	30.8%	121.2%	5 253	5 253
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)	-	-		-									-	-			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)		-												-							
Sub-Total Vote		-	-			-								-			-				
Sport and Recreation South Africa (Vote 19)																					
2013 Africa Cup of Nations Host City Operating Grant	-	-	-			-					-		-	-							
2014 African Nations Championship Host City Operating Grant	-	-	-			-					-		-				-				
Sub-Total Vote	-	-	-	-		-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Settlements (Vote 31)																					
Rural Households Infrastructure Grant (Schedule 5B)	-	-	-			-					-		-	-	-						
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	-		-		-					-		-	-	-		1		-		
Municipal Emergency Housing Grant	-	-		-									-					-	-		
manupur Emagunty Housing Grant																	. 1				
Sub-Total Vote	1	-			ļ .	-	1	l	i .	-				-			1		-	-	
Sub-Total Sub-Total	62 009	11 197	73 206	73 206	19 224	1 749	984	6 314	7 963	403	7 091	374	6 361	8 840	22 399	(7.2%)	(10.3%)	46.0%	116.5%	5 253	5 253
Cooperative Governance (Vote 3)																					
Municipal Infrastructure Grant	42 536	-	42 536	42 536		11 048				1 171		13 056	6 132	36 182		1014.9%		85.1%		5 652	
Sub-Total Vote	42 536		42 536	42 536		11 048				1 171		13 056	6 132	36 182	33 098	1014.9%		85.1%	77.8%	5 652	5 652
Sub-Total Sub-Total	42 536	-	42 536	42 536		11 048				1 171	2 516	13 056		36 182	33 098	1014.9%		85.1%			
Total	104 545	11 197	115 742	115 742	61 760	12 797	14 121	17 221	19 276	1 574	9 607	13 430	12 493	45 022	55 497	753.2%	30.0%	72.9%	89.9%	10 905	10 905
																N 0:		A	f		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other Adjustme	ents Total Available	Year to date	Transferred 6	First Quarter	Actual avanage	Second Quarter Actual expenditure	Astual awasad*	Third Quarter	Actual expenditure	Fourth Quarter	Actual expenditure	YTD Exp			om 3rd to 4th Q Actual expenditure	% Changes Exp as % of	for the 4th Q Exp as % of		
rransiers by Provincial Departments to Municipalities(Agency services)	main Buoget	Aujusunent Budget Other Adjustme	ents Total Available 2018/19	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	by municipalities by	v Provincial	by municipalities by	Actual expenditure Provincial	by municipalities by	Provincial	by municipalities by	Provincial	by municipalities	Actual expenditure Provincial	by municipalities	Allocation	Allocation by		
					Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	,	Department	,	Provincial	municipalities		
					Municipalities	September 2018		December 2018		March 2019		June 2019						Department			
						1	1	1													
R thousands					1																
R thousands Summary by Provincial Departments	+		1		 		1	1	1				1								
Education Education	1		+ +		1	l	1	1					1								
Health		11															1		- 1		
Social Development						1	1]				
Public Works. Roads and Transport	4 534	1 616	6 150			135	1	2 413		565	[]		1	3 113		(100.0%)	1 3	50.6%			
Agriculture		177								-						(1]				
Sport, Arts and Culture	1 617		1 617		-	1 617	-						-	1 617	-			100.0%	-		
Housing and Local Government			-		-	-	-			696			-	696	-	(100.0%)		-	-		
Office of the Premier	-	.	-		-	-	-	-	-		-		-	-			-		-		
Other Departments					1	1	1	1			1						1				

4th Quarter Ended 30 June 2019

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL PAYMENTS MADE BY MUNICIPALITIES: PRELIMINARY RESULTS Kwazulu-Natal: Dr Nkosazana Diamini Zuma(KZN436)

Kwazulu-Natai: Dr NKOSazana Diamini Zuma(KZN436)				d4- d-4-	Flore	O	0		Third O		Farrett	0	YTD Exp		0/ Ob f	011- 41- 0	% Changes	(4b - 44b O	A	D-II 0
	Division of	Adjustment (Mid Other		Year to date Transferred to	Actual	Quarter Actual	Actual	I Quarter Actual	Third Qu Actual	Actual	Actual	Quarter Actual	Actual Actual	enditure Actual	% Changes fro	om 3rd to 4th Q Actual				Roll Over
	revenue Act No. 1	vear)		ransferred to redule municipalities fo		expenditure by	expenditure	expenditure by		expenditure by	expenditure	expenditure by	expenditure	expenditure by	expenditure	expenditure by	Exp as % of Allocation	Exp as % of Allocation by		YTD expenditure by municipalities
	of 2018	year)	2018/19 payment sci		National	municipalities by		municipalities by		expenditure by nunicipalities by		municipalities by	National		National		National		2018/19	by municipalities
	01 2018			direct grants	Department by 30			31 December 2018	Department by 31		Department by 30	30 June 2019	Department	municipalities	Department	municipalities	Department	municipalities		
					September 2018	30 September 2018	December 2018	31 December 2018	March 2019	31 March 2019	June 2019	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	3 870		3 870	3 870 3 87	0 910	911	580	501	1 225	1 371	1 006	1 008	3 821	3 870	(24.1%)	(26.5%)	98.7%	100.0%		
Infrastructure Skills Development Grant	3 0 / 0		3 6/0	30/0	910	911	300	301	1 325	13/1	1 000	1 000	3 021	3 0 / 0	(24.170)	(20.3%)	90.770	100.076		
Integrated City Development Grant			-						- 1	-			-	-			-			
Neighbourhood Development Partnership (Schedule 5B)			-									-	-	-		1		-		
Neighbourhood Development Partnership (Schedule 6B)			-						-	-		-	-	-			-			
Neighbourhood Development Partnership (Schedule 6B)			-										-	-		1				
Sub-Total Vote	3 870		3 870	3 870 3 870	910	911	580	581	1 325	1 371	1 006	1 008	3 821	3 870	(24.1%)	(26.5%)	98.7%	100.0%		
	3 8 / 0		3870	38/0 38/0	910	911	380	381	1 325	13/1	1 006	1 008	3 821	3 8 / 0	(24.1%)	(26.5%)	98.7%	100.0%		
Cooperative Governance (Vote 3)																				
Municipal Systems Improvement Grant (Schedule 5B)			*						-	-		-	-	-		1				
Municipal Systems Improvement Grant (Schedule 6B)	-	-	-						-	-		-	-	-						
Municipal Disaster Grant			*						-	-		-	-	-		1				
Municipal Disaster Recovery Grant			=		-							-	-	-		-		-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	- -	-				- 1	-		-	- 1	-		1		-	5 900	
Municipal Demarcation Transition Grant (Schedule 6B)	-	-	-		-							-		-						
Sub-Total Vote			-							-	-	-	-	-		-			5 900	
Transport (Vote 37)																				
Public Transport Infrastructure and Systems Grant	-]	-	- [- -	-		1 .		-	-		-	-	-				-		
Public Transport Network Operations Grant	-]	-	-	- -	-		1 -	-	-	-	-	-	-	-		-		-		
Public Transport Network Grant	-]	-	-		-		-	-	-	-	-	-	-	-		-				
Rural Road Assets Management Systems Grant	-	-	-	- -	-		-	-		-	-	-		-		- -				
Sub-Total Vote	- 1	- 1	- 1		-				- 1			- 1	-	-		-	-		-	
Public Works (Vote 6)																				
Expanded Public Works Programme Integrated Grant (Municipality)	1 596	-	1 596	1 596 1 59			379		-	397	569	-	1 596			(100.0%)	100.0%	100.0%		
Sub-Total Vote	1 596			1 596 1 596						397	569	- 1	1 596			(100.0%)	100.0%			
Energy (Vote 29)				100	010		1 3,,	550		3,,	507		. 570	. 3,0		(.10.070		
Integrated National Electrification Programme (Municipal) Grant	13 540		13 540	13 540 13 54	0 -	1 995	il -	1 437	-	1 844	10 010	8 264	10 010	13 540		348.2%	73.9%	100.0%		
Integrated National Electrification Programme (Allocation in-kind) Grant	417	(417)					1											100.070		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	417	(***)	_																	
Energy Efficiency and Demand Side Management (Municipal) Grant	-		-																	
Energy Efficiency and Demand Side Management (Eskom) Grant	-		1			1														
Sub-Total Vote	13 957	(417)	13 540	3 540 13 540		1 995		1 437		1 844	10 010	8 264	10 010	13 540		348.2%	73.9%	100.0%		
Water Affairs (Vote 38)	13 737	(417)	13 340	2 240 12 240	· ·	1 773	· · · · · · · · · · · · · · · · · · ·	1 437	-	1 044	10 010	0 204	10 010	13 340	·	340.270	13.770	100.076	-	·
Backlogs in Water and Sanitation at Clinics and Schools Grant																				
Backlogs in Water and Sanitation at Clinics and Schools Grant			-									-	-	-		1		-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)			-									-	-	-		1		-		
Regional Bulk Infrastructure Grant (Schedule 6B)			-										-	-		1				
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	-		-						-	-		-	-	-	-			-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)			*						-	-		-	-	-		1				
Municipal Water Infrastructure Grant (Schedule 5B)	-	-	-		-				-	-		-	- 1	-		1		-		
Municipal Water Infrastructure Grant (Schedule 6B)		-	-						-			-	-	-		1				
Bucket Eradication Programme Grant	-	-	-		-				-	-		-	-	-		-				
Water Services Infrastructure Grant (Schedule 5B)		-	-									-	-	-				-		
Water Services Infrastructure Grant (Schedule 6B)			-							-	-	-		-		-				
Sub-Total Vote	-		-				-		-	-	-	-	-	-		-	-		-	
Sport and Recreation South Africa (Vote 19)																				
2013 Africa Cup of Nations Host City Operating Grant	-	-	=		-							-	-	-		-				
2014 African Nations Championship Host City Operating Grant	-	-	-		-					-		-		-		-				
Sub-Total Vote	-	-	-		-		-	-	-	-	-	-	-	-		-	-		-	-
Human Settlements (Vote 31)																				
Rural Households Infrastructure Grant (Schedule 5B)	-	-	-	- -	-		-		-			-	-	-				-		
Rural Households Infrastructure Grant (Schedule 6B)	-	-	-	- -	-		-		-			-	-	-				-		
Municipal Human Settlements Capacity Grant	-]	-	-		-			-	-	-	-	-	-	-				-		
Municipal Emergency Housing Grant	-	-	-	- -	-		-		-			-	-	-				-		
	-]	-	-	- -	-			-		-		-	-	-				-		
Sub-Total Vote	- 1		-		-			-			-	- 1	-			-				
Sub-Total	19 423	(417)	19 006	9 006 19 006	1 558	3 554	959	2 568	1 325	3 612	11 585	9 271	15 427	19 006	774.3%	156.7%	81.2%	100.0%	5 900	
Cooperative Governance (Vote 3)		` 1																		
Municipal Infrastructure Grant	26 666	-	26 666	26 666 26 66	6 3 772	2 3 747	6 228	9 318	11 291	9 385	5 374	4 215	26 665	26 666	(52.4%)	(55.1%)	100.0%	100.0%		
Sub-Total Vote	26 666		26 666	6 666 26 666					11 291	9 385			26 665	26 666	(52.4%)	(55.1%)	100.0%			
Sub-Total	26 666		26 666	6 666 26 666	3 772	3 747		9 318	11 291	9 385	5 374		26 665	26 666	(52.4%)	(55.1%)	100.0%			
Total	46 089	(417)		5 672 45 672					12 616	12 998			42 092	45 672	34.4%		92.2%			
							1						-							
			Year to d	ate	First Quarter		Second Quarter		Third Quarter		Fourth Quarter	1	YTD Exp	enditure	% Changes fr	rom 3rd to 4th Q	% Channes	for the 4th Q		
Transfers by Provincial Departments to Municipalities(Agency services)	Main Budget	Adjustment Budget Other	Adjustments Total Available Approved pa			Actual expenditure	Actual expenditure	Actual expenditure	Actual expenditure A	ctual expenditure		Actual expenditure		Actual expenditure	Actual expenditure	Actual expenditure	Exp as % of	Exp as % of	l l	
		,	2018/19 schedu		Provincial	by municipalities by	v Provincial	by municipalities by	Provincial by	municipalities by		by municipalities by	Provincial	by municipalities	Provincial	by municipalities	Allocation	Allocation by		
				Departments to	Department by 30	30 September 2018	Department by 31	31 December 2018	Department by 31	31 March 2019	Department by 30	30 June 2019	Department	,,.	Department	,	Provincial	municipalities		
	l J			Municipalities	September 2018	1	December 2018		March 2019		June 2019						Department		J	
	l J			1	1		1				1									
	l J			1	1		1				1									
R thousands					1	1	ļ													
Summary by Provincial Departments																				
Education		-	-					-		-	-	- 1	-	-	-	1 -	-	-		
Health	- 1	-	-			-			-		-	-					-			
Social Development											-	-		-		-	-			
Public Works, Roads and Transport	3 372	3 831	7 203		-		4 658		395			-	5 053		(100.0%	a -	70.2%	-		
Agriculture					-							-			,	1 -		-		
Sport, Arts and Culture	3 464		3 464		3 464		1 .						3 464				100.0%			
Housing and Local Government									439				439		(100.0%	a -			J	
Office of the Premier					1 .		1 .								,	1 .				
Other Departments	1						1		1	-	1	1	-	-		1 1				

Kwazulu-Natal: Harry Gwala(DC43)			г	Year to	a data	First C		Casand	Quarter	Third Qua	orton.	Fourth	Quarter	YTD Expe	anditure.	9/ Changes fro	m 3rd to 4th Q	% Changes for	for the 4th O	Approved F	Dall Over
	Division of	Adjustment (Mid Other Adj	diustments Total Available	Approved	Transferred to	Actual	Actual	Actual	Actual	Actual Qua	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Exp as % of	Exp as % of		YTD expenditure
	revenue Act No. 1	vear)			municipalities for	expenditure	expenditure by	expenditure	expenditure by		xpenditure by	expenditure	expenditure by		expenditure by	expenditure	expenditure by	Allocation	Allocation by		by municipalities
	of 2018	,,		,	direct grants	National	municipalities by	National	municipalities by	National m	unicipalities by	National	municipalities by	National	municipalities	National	municipalities	National	municipalities		,
						Department by 30	30 September	Department by 31	31 December 2018	Department by 31 3	11 March 2019	Department by 30	30 June 2019	Department	·	Department		Department			
						September 2018	2018	December 2018		March 2019		June 2019							İ		
R thousands																					
National Treasury (Vote 10)																			Í		
Local Government Financial Management Grant	1 000	-	1 000	1 000	1 000	308	308	150	150	130	130	412	412	1 000	1 000	216.9%	217.3%	100.0%	100.0%		
Infrastructure Skills Development Grant	-		-	-							-		-	-	-		-	-			
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	-	-	-	-		-				-	-		-	-	-		1	-			
Neighbourhood Development Partnership (Schedule 6B)		•								-				-		-		1	1		
Neighbourhood Develophient Partnership (Schedule 66)		•								-				-		-		1	1		
Sub-Total Vote	1 000		1 000	1 000	1 000	308	308	150	150	130	130	412	412	1 000	1 000	216.9%	217.3%	100.0%	100.0%		
Cooperative Governance (Vote 3)	1 000		1 000	1 000	1 000	300	300	130	130	130	130	412	412	1 000	1 000	210.770	217.570	100.076	100.0%		
Municipal Systems Improvement Grant (Schedule 5B)	_		_	.																	
Municipal Systems Improvement Grant (Schedule 6B)										-			-	-	-						
Municipal Disaster Grant	-	-		- 1		-			-	-	-		-	-	-		-	-	-		
Municipal Disaster Recovery Grant	-	-	-	-		-			-	-	-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)	-	-	-	-		-			-		-	-	-	-	-		-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)	-		-	- 1					-		-		-		-		-	-	-		
Sub-Total Vote	-		-	- 1	-	-			-	- 1		-	-		-	-	-	-1	-		
Transport (Vote 37)																					
Public Transport Infrastructure and Systems Grant	-			-		-			-	-	-		-	-	-		-	-			
Public Transport Network Operations Grant	-	-	-	-		-			-	-	-		-	-	-		-	-	- 1		
Public Transport Network Grant	1	-				-				-			,								
Rural Road Assets Management Systems Grant	2 226	-	2 226	2 226	2 226	-	-	418		592	811	994	860	2 004	2 088	67.9%	6.0%	90.0%			
Sub-Total Vote	2 226		2 226	2 226	2 226	-		418	417	592	811	994	860	2 004	2 088	67.9%	6.0%	90.0%	93.8%		
Public Works (Vote 6)																			Í		
Expanded Public Works Programme Integrated Grant (Municipality)	2 518	-	2 518	2 518	2 518	414		421		1 175	629	508	632	2 518	2 306	(56.8%)	0.5%	100.0%			
Sub-Total Vote	2 518		2 518	2 518	2 518	414	398	421	647	1 175	629	508	632	2 518	2 306	(56.8%)	0.5%	100.0%	91.6%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant																			İ		
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	-	-	-	- 1						- 1	-		-	-	-	-	-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	-	-	-	- 1						- 1	-		-	-	-	-	-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant		•		.										-				1			
Energy Efficiency and Demand Side Management (Eskom) Grant		•												-				1	1		
Sub-Total Vote											-			-					· ·		
Water Affairs (Vote 38)														-					· ·		
Backlogs in Water and Sanitation at Clinics and Schools Grant																					
Regional Bulk Infrastructure Grant (Schedule 5B)	70 000		70 000	70 000	70 000	9 822	6 736	21 981	26 386	4 821	7 556	33 376	35 051	70 000	75 729	592.3%	363.9%	100.0%	108.2%		
Regional Bulk Infrastructure Grant (Schedule 6B)										-			-		-	-		-	1		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)			-	- 1						-	-		-	-				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)	-	-		- 1		-			-	-	-		-	-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 5B)	-	-		- 1		-			-	-	-		-	-	-		-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)	-		-	- 1					-	-	-		-	-	-		-	-	-		
Bucket Eradication Programme Grant	-	-	-	-		-				-	-	-	-	-	-		-	-	-		
Water Services Infrastructure Grant (Schedule 5B)	80 400	20 000	100 400	100 400	100 400	4 357	2 400	12 960	24 709	-	24 517	42 674	21 790	59 991	73 416		(11.1%)	59.8%	73.1%		
Water Services Infrastructure Grant (Schedule 6B)	20 000	(20 000)	-	-	-	-			-		-		-	-	-		-	-	-		
Sub-Total Vote	170 400		170 400	170 400	170 400	14 179	9 136	34 941	51 096	4 821	32 072	76 050	56 841	129 991	149 145	1477.5%	77.2%	76.3%	87.5%		
Sport and Recreation South Africa (Vote 19)																			İ		
2013 Africa Cup of Nations Host City Operating Grant	-	-	-	-						- 1	-		-	-	-		-	-			
2014 African Nations Championship Host City Operating Grant Sub-Total Vote		-		- 1																	
Human Settlements (Vote 31)	-	-							·										-		
Rural Households Infrastructure Grant (Schedule 5B)					-	-		-	-	-	-				-	-	-		-	-	•
			-	-	-	-	-		-	-		-	-	-	-	-		-	-	-	
	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Rural Households Infrastructure Grant (Schedule 6B)		-	-	-		-	:		-	-		-	-		-	-	-	-	-	-	•
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant	-	:	-	-		-	-	-			-					-	-	-	-	-	
Rural Households Infrastructure Grant (Schedule 6B)	-	-	-	-	-	-				- - - -			- - - -		-	-	-	-	-	-	<u> </u>
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant	-			-	-	- - - - -	-	-	-		:			- - - - -		-	-	-	-	-	
Ruzal Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote	176 144	-	176 144	176 144	176 144	14 901	9.847	35 930		- - - -	33,642	77 964	58.745	135 513	154 540	1060 5%	74.6%	76.9%		-	
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant		-	176 144	- - - - - - - 176 144	176 144	14 901				6718	33 642	77 964		135 513	154 540	1060.5%	74.6%	76.9%	87.7%		
Rural Hacesholds Infrastruture Grant (Schedule 4B) Manicipal Human Sellments Capachy Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	176 144 196 587	:	176 144	176 144 196 587	176 144 196 587	14 901				- - - -	33 642 25 307	77 964	- - - - - - - - - - - - - - - - - - -	135 513 150 508	154 540 174 223	1060.5%	74.6%	76.9%		- - - 9 806	- - - 9 806
Rural Households Infrastructure Grant (Schedule 48) Manicipal Harma Stellments Capacity Grant Manicipal Emergency Housing Grant Sub-Total Vole Sub-Total Cooperative Covernance (Vole 3) Municipal Infrastructure Grant	196 587 196 587				196 587	20 730	24 856	60 895	63 872	6718	25 307	29 213	60 189			(26.4%)	137.8%	76.6%	88.6%	9 806	9 806
Rural Hauscheids Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vole Sub-Total Vole Guard Toda Vole Municipal Infrastructure Grant Sub-Total Vole Sub-Total Vole Sub-Total Vole Sub-Total Vole	196 587 196 587 196 587		196 587	196 587 196 587 196 587	196 587 196 587 196 587	20 730 20 730 20 730	24 856 24 856 24 856	60 895 60 895	63 872 63 872	6718	25 307 25 307 25 307	29 213 29 213 29 213	60 189 60 189 60 189	150 508	174 223		137.8% 137.8%		88.6% 88.6%	9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 48) Municipal Human Seilmennts Capady Grant Municipal Emergency Housing Grant Suite-Total Vote Suite-Total Vote Suite-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Suite-Total Vote Suite-Total Vote Suite-Total	196 587 196 587		196 587 196 587	196 587 196 587	196 587 196 587	20 730 20 730 20 730	24 856 24 856 24 856	60 895 60 895 60 895	63 872 63 872	6718 39670 39670	25 307 25 307	29 213 29 213	60 189 60 189	150 508 150 508	174 223 174 223	(26.4%) (26.4%)	137.8% 137.8%	76.6% 76.6%	88.6% 88.6% 88.6%	9 806 9 806 9 806	9 806
Rural Hauschedds Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	196 587 196 587 196 587		196 587 196 587 196 587	196 587 196 587 196 587	196 587 196 587 196 587	20 730 20 730 20 730	24 856 24 856 24 856	60 895 60 895 60 895	63 872 63 872 63 872	6718 39 670 39 670 39 670	25 307 25 307 25 307	29 213 29 213 29 213	60 189 60 189 60 189	150 508 150 508 150 508 286 021	174 223 174 223 174 223 328 763	(26.4%) (26.4%) (26.4%) 131.0%	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7%	88.6% 88.6% 88.6% 88.2%	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 68) Municipal Human Seltements Capacity Grant Municipal Emergency Housing Grant Suib-Total Vote Suib-Total Vote Suib-Total Cooperative Grant Municipal Infrastructure Grant Suib-Total Total Total	196 587 196 587 196 587 372 731	-	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587	196 587 196 587 196 587	20 730 20 730 20 730	24 856 24 856 24 856	60 895 60 895 60 895	63 872 63 872 63 872	6718 39 670 39 670 39 670	25 307 25 307 25 307 58 949	29 213 29 213 29 213	60 189 60 189 60 189	150 508 150 508 150 508	174 223 174 223 174 223 328 763	(26.4%) (26.4%) (26.4%) 131.0%	137.8% 137.8% 137.8%	76.6% 76.6% 76.6% 76.7%	88.6% 88.6% 88.6%	9 806 9 806 9 806	9 806 9 806
Rural Hauschedds Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Municipal Infrastructure Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote	196 587 196 587 196 587 372 731	Adjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731	20 730 20 730 20 730 20 730 35 631 First Quarter Actual expenditure	24 856 24 856 24 856 34 698 Actual expenditure	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure	63 872 63 872 63 872 116 183 Actual expenditure	6718 39 670 39 670 39 670 46 338 Third Quarter Actual expenditure Actual expenditure	25 307 25 307 25 307 25 307 58 949	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure	60 189 60 189 60 189 118 934	150 508 150 508 150 508 286 021 YTD Expe	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) (26.4%) 131.0% % Changes fro	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of	88.6% 88.6% 88.6% 88.2% for the 4th Q Exp as % of	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 68) Municipal Human Seltements Capacity Grant Municipal Emergency Housing Grant Suib-Total Vote Suib-Total Vote Suib-Total Cooperative Grant Municipal Infrastructure Grant Suib-Total Total Total	196 587 196 587 196 587 372 731	djustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date	196 587 196 587 196 587 372 731 Transferred from Provincial	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provincial	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6 718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 174 223 328 763	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 68) Municipal Human Seltements Capacity Grant Municipal Emergency Housing Grant Suib-Total Vote Suib-Total Vote Suib-Total Cooperative Grant Municipal Infrastructure Grant Suib-Total Total Total	196 587 196 587 196 587 372 731	Ligiustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces Departments to	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934	150 508 150 508 150 508 286 021 YTD Expe	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) (26.4%) 131.0% % Changes fro	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.6% 88.2% for the 4th Q Exp as % of	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Crant (Schedule 48) Municipal Human Seliments Caparity Crant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	196 587 196 587 196 587 372 731	djustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provincial	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provincial	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6 718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure Actual expenditure	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Crant (Schedule 48) Municipal Human Seliments Capacity Crant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Covernance (Vote 3) Municipal Infrastructure Grant Sub-Total Sub-Total Sub-Total Total	196 587 196 587 196 587 372 731	Ligiustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Crant (Schedule 48) Municipal Human Seliments Caparity Crant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Total Total	196 587 196 587 196 587 372 731	idjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Crant (Schedule 48) Municipal Human Sellments Capady Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services)	196 587 196 587 196 587 372 731	Ligiustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schodule 46) Municipal Human Seliments Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Reference Sub-Total Supertments to Municipalities (Agency services)	196 587 196 587 196 587 372 731	idjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schodule 46) Municipal Human Seliments Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Copperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Summary by Provincial Departments	196 587 196 587 196 587 372 731	Ligjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schodule 46) Municipal Human Seliments Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote	196 587 196 587 196 587 372 731	Adjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Crant (Schedule 46) Municipal Human Sellments Capady Grant Municipal Emergency Housing Grant Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Vote Suite-Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	196 587 196 587 196 587 372 731	Adjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 731	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.7% % Changes f Exp as % of Allocation Provincial	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 46) Municipal Human Seliments Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Summary by Provincial Departments Education Health Summary by Provincial Departments Education Health Health Health Health House, Roads and Transport Agriculture	196 587 196 587 196 587 372 731	Adjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 781 372 781 Gljústments Total Available 2018/19	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.76 % Changes f Exp as % of Allocation Provincial Department	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant Sub-Total Vote Sub-Total Vote Sub-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Sub-Total Vote Sub-Total Total Total Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	196 587 196 587 196 587 372 731		196 587 196 587 196 587 196 587 372 781 372 781 Gljústments Total Available 2018/19	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces Departments to	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 150 508 150 508 286 021 YTD Expe Actual expenditure Provincial Department	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) (26.4%) (31.0%) % Changes from Actual expenditure Provincial Department	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.76 76.78 % Changes 6 Exp as % of Allocation Provincial Department	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Scillements Capabi (Grant Municipal Emergency Housing Grant Municipal Emergency Housing Grant Suit-Total Vote Suit-Total Vote Suit-Total Cooperative Governance (Vote 3) Municipal Infrastructure Grant Suit-Total Cooperative Governance (Vote 3) Suit-Total Cooperative Governance (Vote 3) Suit-Total Cooperative Governance (Vote 3) Suit-Total Vote Suit-Total Vote Suit-Total Vote Suit-Total Vote Suit-Total Vote Suit-Total Vote Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Health Social Development Public Works, Roads and Transport Agriculture	196 587 196 587 196 587 372 731	Adjustment Budget Other Ad	196 587 196 587 196 587 196 587 372 781 372 781 Gljústments Total Available 2018/19	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces Departments to	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 286 021 YTD Expe Actual expenditure	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) 131.0% % Changes fro Actual expenditure Provincial	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.76 % Changes f Exp as % of Allocation Provincial Department	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806
Rural Households Infrastructure Grant (Schedule 6B) Municipal Human Sellments Capacity Grant Municipal Emergency Housing Grant Sult-Total Vole Sult-Total Vole Sult-Total Vole Sult-Total Vole Sult-Total Vole Sult-Total Vole Sult-Total Vole Transfers by Provincial Departments to Municipalities (Agency services) R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	196 587 196 587 196 587 372 731		196 587 196 587 196 587 196 587 372 781 372 781 Gljústments Total Available 2018/19	196 587 196 587 196 587 372 731 Year to date Approved payment	196 587 196 587 196 587 372 731 Transferred from Provinces Departments to	20 730 20 730 20 730 35 631 First Quarter Actual expenditure Provisional Department by 30	24 856 24 856 24 856 34 698 Actual expenditure by municipalities by	60 895 60 895 60 895 96 825 Second Quarter Actual expenditure Provincial Department by 31	63 872 63 872 63 872 116 183 Actual expenditure by municipalities by	6718 39 670 39 670 39 670 46 388 Third Quarter Actual expenditure Provincial Ppopartment by 31	25 307 25 307 25 307 25 307 58 949 tual expenditure municipalities by	29 213 29 213 29 213 29 213 107 177 Fourth Quarter Actual expenditure Provincial Department by 30	60 189 60 189 60 189 118 934 Actual expenditure	150 508 150 508 150 508 150 508 150 508 286 021 YTD Expe Actual expenditure Provincial Department	174 223 174 223 174 223 328 763 anditure Actual expenditure	(26.4%) (26.4%) (26.4%) (26.4%) (31.0%) % Changes from Actual expenditure Provincial Department	137.8% 137.8% 137.8% 101.8%	76.6% 76.6% 76.6% 76.76 76.78 % Changes 6 Exp as % of Allocation Provincial Department	88.6% 88.6% 88.2% for the 4th Q Exp as % of Allocation by	9 806 9 806 9 806	9 806 9 806