Summary										I		
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved	Roll Over
	revenue Act No. 16	year)	outer ragasuments	2019/20	payment schedule	municipalities for		National	National	Allocation		
	of 2019	,				direct grants	Department by 30	Department	Department	National		
							September 2019		l '	Department		
R thousands									l '			
National Treasury (Vote 10)												
Local Government Financial Management Grant	73 275			73 275	73 275	73 275	15 305	15 305		20.9%		
Infrastructure Skills Development Grant	8 300			8 300	8 300	3 700	2 048	2 048	-1	24.7%		
Integrated City Development Grant								-	-1			
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)	40 000 700			40 000	40 000	20 000	20 000	20 000	-1	50.0%		
Integrated Urban Development Partnership (Schedule 6B)	51 287			700 51 287	700			-	1	-		
Sub-Total Vote	173 562			173 562	122 275	96 975	37 353	37 353		21.6%		
Cooperative Governance (Vote 3)									1			
Municipal Systems Improvement Grant (Schedule 5B)								-		-		
Municipal Systems Improvement Grant (Schedule 6B)	16 150			16 150	16 150			-		-		
Municipal Disaster Grant				-				-	l -1	-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)								.	- I	-		
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote	16 150			16 150	16 150							
Transport (Vote 37)									l			
Public Transport Infrastructure and Systems Grant				-				-		-		
Public Transport Network Operations Grant				-				-	!	-		
Public Transport Network Grant									-!			
Rural Road Assets Management Systems Grant Sub-Total Vote	14 072 14 072			14 072 14 072	14 072 14 072	9 851 9 851	2 569 2 569	2 569 2 569		18.3% 18.3%		
Public Works (Vote 6)	14 0/2	-		14 0/2	14 0/2	9 85 1	2 569	2 569	-1	16.3%		
Expanded Public Works Programme Integrated Grant (Municipality)	35 139			35 139	35 139	8 794	7 845	7 845		22.3%		
Sub-Total Vote	35 139	-		35 139	35 139	8 794		7 845		22.3%		
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant	172 205			172 205	172 205	81 260	30 312	30 312		17.6%		
Integrated National Electrification Programme (Allocation in-kind) Grant	184 346			184 346	184 346			-	-1	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant	11 000			11 000	11 000	2 222		-	-1	-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant	11000			11 000	11 000	2 000		-	- I	-		
Sub-Total Vote	367 551			367 551	367 551	83 260	30 312	30 312		16.5%		
Water Affairs (Vote 38)	007 001			507 551	507 551	00 200	00012	00012	1	10.070		
Backlogs in Water and Sanitation at Clinics and Schools Grant				-				-		-		
Regional Bulk Infrastructure Grant (Schedule 5B)	89 057			89 057	89 057	10 752		-		-		
Regional Bulk Infrastructure Grant (Schedule 6B)	158 813			158 813	158 813			-	-1	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				-				-	l -1	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)				-				-	-1	-		
Municipal Water Infrastructure Grant (Schedule 6B)									1 1			
Bucket Eradication Programme Grant									1			
Water Services Infrastructure Grant (Schedule 5B)	308 620			308 620	308 620	46 120	,		'	-		
Water Services Infrastructure Grant (Schedule 6B)	96 852			96 852	96 852				- '	-		
Sub-Total Vote	653 342	-		653 342	653 342	56 872		-				
Sport and Recreation South Africa (Vote 19)									1			
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant				-				-	-1	-		
Sub-Total Vote								-	-	·		
Human Settlements (Vote 31)							-					
Rural Households Infrastructure Grant (Schedule 5B)				-						-		
Rural Households Infrastructure Grant (Schedule 6B)				-			1					
Municipal Human Settlements Capacity Grant				-			1		·			
Municipal Emergency Housing Grant	1 288			1 288	1 288	1 288		-		-		
Metro Informal Settlements Partnership Grant								-		-		
Sub-Total Vote Sub-Total	1 288 1 261 104	-		1 288 1 261 104	1 288 1 209 817	1 288 257 040	78 079	78 079		9.7%		
Cooperative Governance (Vote 3)	1 201 104	-		1 201 104	1 209 817	237 040	16 079	76 079		9.1%		
Municipal Infrastructure Grant	443 541			443 541	443 541	155 220	53 281	53 281		12.0%		
Sub-Total Vote	443 541	-		443 541	443 541	155 220	53 281	53 281	-	12.0%		***************************************
Sub-Total Sub-Total	443 541	-		443 541	443 541	155 220	53 281	53 281	-	12.0%	-	
Total	1 704 645	-		1 704 645	1 653 358	412 260	131 360	131 360		10.5%		
								North E. E.		101		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	nanges from 1st to 1 Actual	1Changes for the 1st Exp as % of		
	Sauget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
						Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department		
							1	1	! 	1		
R thousands									ļ	1		
Summary by Provincial Departments												
Education				-			1	ı -⊤		ı -T		
Health	12 781			12 781			1	-	-!	-		
Social Development	103 725			103 725				-	- I	1		
Public Works, Roads and Transport  Agriculture	103 725			103 725			1	- 1	- I	i -1		
Agriculture Sport, Arts and Culture	34 513			34 513			1	[ ]	-    -	1 1		
			ı				1					
Housing and Local Government	21 231			21 231				- 1	٠.		l	
	21 231			21 231					- -	]		

NORTHERN CAPE: JOHN TAOLO GAETSEWE (DC45)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	o date Transferred to	First Quarter  Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	Otici Aujustinents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019				. ,	direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 465			1 465	1 465	1 465	892	892	-	60.9%		
Infrastructure Skills Development Grant	1 800			1 800	1 800	1 100	760	760		42.2%		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)				-				-	-	-		
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant												
Sub-Total Vote	3 265			3 265	3 265	2 565	1 652	1 652		50.6%		
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)				-				-		-		
Municipal Disaster Grant												
Municipal Disaster Recovery Grant				_								
Municipal Demarcation Transition Grant (Schedule 5B)				-				-		-		
Municipal Demarcation Transition Grant (Schedule 6B)				-				-				
Sub-Total Vote								-				
Transport (Vote 37) Public Transport Infrastructure and Systems Grant												
Public Transport Inflastructure and Systems Grant												
Public Transport Network Grant								-	-	-		
Rural Road Assets Management Systems Grant	2 101			2 101	2 101	1 471	201	201		9.6%		
Sub-Total Vote	2 101	-		2 101	2 101	1 471	201	201		9.6%		
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 088			1 088	1 088	272	_	_		0.7%		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 088			1 088	1 088	272	8	8		0.7%		
Energy (Vote 29)	1 000	-		1 000	1 000	2/2				0.776	•	
Integrated National Electrification Programme (Municipal) Grant								-	-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant				-				-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-				-		-		
Energy Efficiency and Demand Side Management (Municipal) Grant				-				-		-		
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote				-								_
Water Affairs (Vote 38)	·											
Backlogs in Water and Sanitation at Clinics and Schools Grant				-				-				
Regional Bulk Infrastructure Grant (Schedule 5B)				-				-	-			
Regional Bulk Infrastructure Grant (Schedule 6B)				-				-		-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				-								
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)												
Municipal Water Infrastructure Grant (Schedule 6B)												
Bucket Eradication Programme Grant												
Water Services Infrastructure Grant (Schedule 5B)				-				-				
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote Sport and Recreation South Africa (Vote 19)				-	-	-		-				-
2013 Africa Cup of Nations Host City Operating Grant												
2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote					-							
Human Settlements (Vote 31)												
Rural Households Infrastructure Grant (Schedule 5B)				-				-		-		
Rural Households Infrastructure Grant (Schedule 6B)				-				-	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant							1	-				
Metro Informal Settlements Partnership Grant							1					
Sub-Total Vote												
Sub-Total Sub-Total	6 454			6 454	6 454	4 308	1 861	1 861		28.8%		
Cooperative Governance (Vote 3)							_					
Municipal Infrastructure Grant Sub-Total Vote						1		-	-	-		
Sub-Total Vote Sub-Total	· :							-		-		
Total	6 454			6 454	6 454	4 308	1 861	1 861		28.8%		-
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to	Changes for the 1st Exp as % of		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Adjustments	2019/20	Approved payment schedule	Provincial	Provincial	Provincial	Actual expenditure	Allocation		
						Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department		
							1					
R thousands												
Summary by Provincial Departments	1								-			
Education				-			1	-	-	-		
Health Social Development				-				-	-	-		
Social Development Public Works, Roads and Transport										1		
Agriculture									1			
Sport, Arts and Culture				-			1	-	-	-		
Housing and Local Government	4 247			4 247				-	-	-		
Office of the Premier				-			1	-	-	-		
Other Departments	1			l	1	1		l		1		l

NORTHERN CAPE: NAMAKWA (DC6)												
	Bi data a c		OII	T-1-14 7-11	Year t		First Quarter	YTD	% Changes	% Changes for	Approved	Roll Over
	Division of revenue Act No. 16		Other Adjustments	Total Available 2019/20	Approved	Transferred to	Actual expenditure National	Actual expenditure National	Actual expenditure National	Exp as % of Allocation	Total Available 2019/20	YTD expenditure by municipalities
	of 2019	year)		2019/20	payment schedule	municipalities for direct grants	Department by 30	Department	Department	National	2019/20	by municipalities
	012017					uncot grants	September 2019	Doparanona	Department	Department		
							· ·					
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant Infrastructure Skills Development Grant	1 785			1 785	1 785	1 785	336	336	-	18.8%		
Integrated City Development Grant												
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)				-						-		
Integrated Urban Development Grant		1		-					-			
Sub-Total Vote	1 785	-		1 785	1 785	1 785	336	336		18.8%	-	
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		Ì							-	-		
Public Transport Network Operations Grant Public Transport Network Grant									-			
Rural Road Assets Management Systems Grant	3 076	Ì		3 076	3 076	2 153	334	334		10.9%		
Sub-Total Vote	3 076	-		3 076	3 076	2 153		334		10.9%	-	
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	250	62	62		6.2%		
Sub-Total Vote	1 000	-		1 000	1 000	250	62	62		6.2%	-	
Energy (Vote 29)				1								
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant		İ.								-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		İ.								-		
Energy Efficiency and Demand Side Management (Municipal) Grant		İ.										
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 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	_	l										
Human Settlements (Vote 31)												
Rural Households Infrastructure Grant (Schedule 5B)												
Rural Households Infrastructure Grant (Schedule 6B)		Ì		-					-	-		
Municipal Human Settlements Capacity Grant		1		-				-	-	-		
Municipal Emergency Housing Grant				-					-	-		
Metro Informal Settlements Partnership Grant Sub-Total Vote	1	ļ	-	-					-	-		-
Sub-Total Vote Sub-Total	5 861	<u> </u>		5 861	5 861	4 188	732	732	-	12.5%		-
Cooperative Governance (Vote 3)	108 c	· ·		108 c	108 C	4 188	132	/32		12.5%	-	
Municipal Infrastructure Grant												
Sub-Total Vote	-	-			-				-			
Sub-Total Sub-Total		-					-	-			-	
Total	5 861	-		5 861	5 861	4 188	732	732	-	12.5%	-	
							E	VTD F "		dob		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to	1Changes for the 1st Exp as % of		
y	Duaget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		1
				1		Departments to	Department by 30	Department	Provincial Department	Provincial		1
		1				Municipalities	September 2019		Department	Department		
				1								1
R thousands		Ì		1								1
Summary by Provincial Departments												
Education		i		-				-	-	-		_
Health				-				-	-	-		1
Social Development	1	l .		-	1			-	-	-	1	1
B I F W I F B I F I F I F I F I F I F I F I F I												
Public Works, Roads and Transport				-				-	-	-		
Agriculture				-					-	-		
	4 246								-	-		
Agriculture Sport, Arts and Culture	4 246			-					- - - -	-		

NORTHERN CAPE: PIXLEY KA SEME (NC) (DC7)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Aujustments	2019/20		municipalities for		National	National	Allocation	2019/20	by municipalities
	of 2019	,,			, , , , , , , , , , , , , , , , , , , ,	direct grants	Department by 30	Department	Department	National		-,
						-	September 2019			Department		
R thousands National Treasury (Vote 10)												
Local Government Financial Management Grant	1 785			1 785	1 785	1 785	427	427		23.9%		
Infrastructure Skills Development Grant	1700			- 1700	1700	1700	127			20.770		
Integrated City Development Grant										-		
Neighbourhood Development Partnership (Schedule 5B)				-				-	-	-		
Neighbourhood Development Partnership (Schedule 6B)				-						-		
Integrated Urban Development Grant Sub-Total Vote	1 785			1 785	1 785	1 785	427	427	-	23.9%		
Cooperative Governance (Vote 3)	1 /65	-		1 /63	1 /63	1 /63	421	421		23.9%	-	
Municipal Systems Improvement Grant (Schedule 5B)				_						_		
Municipal Systems Improvement Grant (Schedule 6B)									-			
Municipal Disaster Grant				-								
Municipal Disaster Recovery Grant				-				-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)				-					-	-		
Municipal Demarcation Transition Grant (Schedule 6B)									-			
Sub-Total Vote Transport (Vote 37)					-		•					
Public Transport Infrastructure and Systems Grant												
Public Transport Network Operations Grant												
Public Transport Network Grant				-				-	-	-		
Rural Road Assets Management Systems Grant	3 188			3 188	3 188	2 232	801	801	-	25.1%		
Sub-Total Vote	3 188		1	3 188	3 188	2 232	801	801		25.1%	-	
Public Works (Vote 6)	1 093			1 093	1 000	271	242	242	1	10.50	1	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 093 1 093			1 093 1 093	1 093 1 093	274 274	213 213	213 213		19.5% 19.5%	-	
Energy (Vote 29)	1 093		1	1 093	1 093	2/4	213	213	<b></b>	19.5%		-
Integrated National Electrification Programme (Municipal) Grant											1	
Integrated National Electrification Programme (Allocation in-kind) Grant									-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-								
Energy Efficiency and Demand Side Management (Municipal) Grant									-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote				-	-							
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant												
Regional Bulk Infrastructure Grant (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	
Metro Informal Settlements Partnership Grant				-				-	-	-		
Sub-Total Vote	-	-		-	-	-	-	-				-
Sub-Total	6 066			6 066	6 066	4 291	1 441	1 441		23.8%		
Cooperative Governance (Vote 3)									_		_	
Municipal Infrastructure Grant												
Sub-Total Vote Sub-Total	-		-	-	-		-		-		-	-
Total	6 066			6 066	6 066	4 291	1 441	1 441		23.8%		-
	5 500				5 550	12/1	. 711	. 41		20.0%		
					Year to date		First Quarter		nanges from 1st to			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual expenditure	Exp as % of Allocation		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019		Department	Department		
	l l											
					1					1		
P thousands												
R thousands												
Summary by Provincial Departments												
									-	-		
Summary by Provincial Departments Education Health Social Development								-		-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport				- -				· ·	-	- - - -		
Summary by Provincial Departments  Education Health Social Development Public Works, Roads and Transport Agriculture				-				-		- - - -		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture				- - - -				-		- - - - - - -		
Summary by Provincial Departments  Education Health Social Development Public Works, Roads and Transport Agriculture	4 246			- -				-				

Procession	NORTHERN CAPE: Z F MGCAWU (DC8)												
Records		Division of	Adjustment (Mid	Other Adjustments	Total Available			First Quarter	YTD Actual expanditure	% Changes	% Changes for	Approved	Roll Over
Company   Comp				Other Adjustments									
### Common Commo			joury		2017/20	payment senedale	direct grants	Department by 30				2017/20	by manuspances
March   Marc							Ů	September 2019			Department		
March   Marc	B.H												
and Consequent Connection Connection Control C	R thousands												
Transcence 18 10 Consequent Francis (Consequent  Local Government Financial Management Grant	1 000			1 000	1 000	1 000	161	161		16.1%			
Image: Control Contr	Infrastructure Skills Development Grant									-			
September   Description   Processing   Pro	Integrated City Development Grant				-						-		
Triumped Date Development Court    100	Neighbourhood Development Partnership (Schedule 5B)				-								
Sub-Transfer March 19										-			
Cooperating Contenting	Integrated Urban Development Grant	1 000			1 000	1,000	1 000	141	. 141		14 10/		
Take the Special Register of Carl Controls 50 August (Control of Control of C		1 000	-		1 000	1 000	1 000	101	101		10.1%	-	· · · · · · · · · · · · · · · · · · ·
Lance of Section Represented Confedence 400   Confedence	Municipal Systems Improvement Grant (Schedule 5B)				-								
Lake girl Casson Card Card Card Card Card Schools 100 (Aus girl Card Card Card Card Card Schools 100 (Aus girl Card Card Card Card Card Schools 100 (Aus girl Card Card Card Card Card Schools 100 (Aus girl Card Card Card Card Card Card Schools 100 (Aus girl Card Card Card Card Card Card Card Card													
Auto-plan Common Control Contr	Municipal Disaster Grant												
Lancing in Transcript Coard (Schools 60)	Municipal Disaster Recovery Grant				-						-		
Self-English   Self					-					-	-		
Transport (1981 - 7)  **Rule Transport Number Coard**  **Like Transport Septem Coard**  **Like Transport Septem Coard**  **Jack**  **Jac										-			
Auth Transport International and Systems Grant  Auth Company Household Court and Systems Court 3 DT 3 DT 2 DB 1000 1000 1000 1000 1000 1000 1000 1	Sub-10tal Vote Transport (Vote 27)					-							
### PARE Transport Montant Contract Montal Con	Dublic Transport Infractructure and Systems Grant												
### Comment New Control Contro	Public Transport Network Operations Grant												
Sub-Total View   1007   1007   1007   1007   1008   1005	Public Transport Network Grant				-					-			
Pale Water Spreame Harganet Coart (Martipathy) 1097 1097 1097 1097 1097 1097 1097 1097	Rural Road Assets Management Systems Grant												
Expended Public Vitics Programme Integrated Cartal (Menticulation   1009   1009   1009   277   386   384   3.5.7%	Sub-Total Vote	3 037			3 037	3 037	2 126	1 035	1 035		34.1%	-	
1696   1697	Public Works (Vote 6)	1 000			1 000	1 000	070	204	20.4		25.00		
Transprison Polymer Burning of Control Polymers Burning of Control Polymers Burning of Control Polymers (Control Polymer													
Integrated National Electrication Programme (Pulscrical Continguity and Electrication Programme (Pulscrical Continguity Integrated National Electrication Programme (Pulscrical Continued Programme (Pulscrical Continued National Continued Nati		1 089		1	1 089	1 089	2/3	384	384		35.3%	·	-
Interigrant of Michigan Residence (Allectation Programmes (Allectation Invitage) and Michigan Residence (Invitage) and Programme (Allectation Invitage) and Allectation (Invitage) and	Integrated National Electrification Programme (Municipal) Grant												
Backings in the Escription of Clinics and Schools (Moustonin Initial) Escription Principle of Commission & Interpretation of Clinics and Schools (Moustonin Initial) Escription Principle of Commission & Interpretation of Clinics and Schools Coard Control (Control of Clinics and Schools Coard Control of Clinics and Schools (South Schools State Schools State Schools State Schools State Schools State Schools State Schools State Schools State Schools State Schools State Schools Schools State Schools Sch					-						-		
Selection of Control of Control of Control Con	Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)												
Sub-Total Vide Mark Affairs (Note) Mark Affair					-								
White Markey (Note 38) History Street, Clear of Stration and Clinics and Schools Grant Higgsand Robe Ministry (Note 18) History Street, Company and Transfer Schools (Son (Schools 69) History Street, Company and Transfer	Energy Efficiency and Demand Side Management (Eskom) Grant				-								
Bakidago Marker and Santhation at Clinics and Schools Gartel (Approximate to Card Control Section 1975) (Approximate to Card Control Section 1975) (Approximate to Card Control Section 1975) (Approximate to Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Card Control Section 1975) (Approximate Control Section 1975) (Approxi		-				-		-				-	
Regional Bulk Infrastructure Coart (Schedule 58) (Warder Sections Coart (Schedule 58) (Warder Sections Coart (Schedule 58) (Warder Sections Coart (Schedule 58) (Warder Sections Coart (Schedule 58) (Warder Sections Coart (Schedule 58) (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Coart (Warder) Warder Infrastructure Co	Packloge in Water and Capitation at Clinics and Schools Crant												
Rejoral Bild Infrastruture Card (Schedule 89) Wards Services Operating and Transfer Stacking Card (Schedule 89) Wards Services Operating and Transfer Stacking Card (Schedule 89) Wards Services Operating and Transfer Stacking Card (Schedule 89) Wards Services Operating and Transfer Stacking Card (Schedule 89) Wards Services (Instituture Card (Schedule 8	Regional Rulk Infrastructure Grant (Schedule 5R)												
Water Services Operating and Transferd Stackey Grant (Schedule 58) Water Services Operating and Transferd Stackey (Schedule 58) Water Services Operating and Transferd Stackey (Schedule 58) Water Services Indicate Card (Schedule 58) Water Se					-								
Autorigia Waller Infrastructure Grant Chrodude 58) Autorigia Waller Infrastructure Grant Chrodude 58) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59) Autorigia Waller Infrastructure Grant Chrodude 59 Autorigia Waller Waller Waller	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)									-			
Alterior Infrastructure Grant (Schedule 48) Water Services Infrastructure Grant (Schedule 48) Water Services Infrastructure Grant (Schedule 48) Water Services Infrastructure Grant (Schedule 48) Sport and Rezervation South Affords (Viet 19) Sport and Rezervation South Affords (Viet 19) Sport and Rezervation South Affords (Viet 19) Sport and Rezervation South Affords (Viet 19) Water South Affords (Viet 19) Water Services Infrastructure Grant (Schedule 48) Water South Affords (Viet 19) Water South Affords (Viet 10	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-					-			
Builder Endellation Programme Canal Water Services Inflastructure Caral (Schedule 68)  Values Services Inflastructure Cara	Municipal Water Infrastructure Grant (Schedule 5B)				-								
Wales Services Infinity-Liux Card (Schedule 58)					-					-	-		
Water Services Infrastructure Care (Schedule 48)  Lo Toul Vide Care (Schedule 48)  Lo Toul Vide Care (Schedule 48)  Lo Toul A Affact (Vide 19)  Lo Ha Affacta (Vide 19)  Lo	Bucket Eradication Programme Grant									-			
Sub-Total Vide					-						-		
Sport and Recreation South Africa (Vote 19)													
2013 Africa Cup of Nations Host City Operating Grant Sub-Total Vide												***************************************	
2014 African Nations Champiorship Host City Operating Grant	2013 Africa Cup of Nations Host City Operating Grant				-						-		
Human Settlements (Vote 31)   Rural Households Infrastructure Grant (Schedule 48)   Rural Households (Grant Municipal Human Settlements Spatheship Grant	2014 African Nations Championship Host City Operating Grant												
Rural Households Infrastructure Grant (Schedule 65)	Sub-Total Vote												
Number   N													
Municipal Human Settlements Capacity Grant													
Municipal Emergency Housing Grant										-	-		
Main Budget   Social Departments to Municipalities   Agency services   Main Budget   Adjustments   Budget   Budget   Adjustments   Budget   Budget   Adjustments   Budget	Municipal Emergency Housing Grant												
Sub-Total Vole   Sub-													
Sub-Total	Sub-Total Vote	-				-		-			-		
Municipal Infrastructure Grant Sub-Total Vide Sub-Total Vide Sub-Total Vide Sub-Total	Sub-Total	5 126			5 126	5 126	3 399	1 580	1 580	-	30.8%	-	
Sub-Total Vole Sub-Total Sub-Total Vole Sub-Total Sub-To													
Sub-Total   Column													
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  R thousand		-				-		-			-	-	
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Haith  Agriculture  Provincial  Departments  Actual expenditure Provincial Department by Departments  Exp as % of Actual Provincial Department by Depa	Total	5 126			5 126	5 126	3 300	1 580	1 580		30.8%		-
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Full Main Budget  Adjustments  Adjustments  Adjustments  Adjustments  Adjustments  Adjustments  Adjustments  Adjustments  Actual Provincial Departments to Provincial Department to Department by 30 Municipalities  Education  Full Available Actual Expanditure Provincial Department by 30 Municipalities  Education  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Adjustments  Full Expanditure Provincial Department  Full Expansion  Full Actual Expanditure Provincial Department  Full Expansion		J .20			5 120	5.20	3377		. 500		55.070		
R thousands  R tho						Year to date		First Quarter		nanges from 1st to			
R thousands Summary by Provincial Departments to Municipalities  R thousands  R thousands  R thousands  Summary by Provincial Departments  Education  Social Development	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget											
R thousands			Budget	Adjustments	2019/20	scnedule							
R thousands Summary by Provincial Departments  Education  Health  Social Development  - Public Works, Roads and Transport  Agriculture  4 246  4 246					1		Municipalities	September 2019		Department			
Summary by Provincial Departments													
Summary by Provincial Departments	D. de constant				1								
Education					-								
Health					+						1		
Social Development													
Public Works, Roads and Transport  - Agriculture					1 .					]	1 .		
Agriculture					-				-	-	-		
Housing and Local Government 4 246 4 246 Office of the Premier	Agriculture				-				-	-	-		
Office of the Premier					-				-	-	-		
		4 246			4 246				-	-	-		
	Office of the Premier Other Departments				-				-	-	-		

NORTHERN CAPE: FRANCES BAARD (DC9)												
	Division of	Adjustment (Mid	Other Adjustments	s Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16		Other Adjustments	2019/20	payment schedule			National	National	Allocation	2019/20	by municipalities
	of 2019	you,		2017/20	payment senedate	direct grants	Department by 30	Department	Department	National	201/1/20	by manicipanties
						, and the second	September 2019	1		Department		
D.H								1				
R thousands National Treasury (Vote 10)												
Local Government Financial Management Grant	1 000			1 000	1 000	1 000	78	78		7.8%		
Infrastructure Skills Development Grant									-			
Integrated City Development Grant								-	-	-		
Neighbourhood Development Partnership (Schedule 5B)				-					-			
Neighbourhood Development Partnership (Schedule 6B)				-					-			
Integrated Urban Development Grant Sub-Total Vote	1 000			1 000	1 000	1 000	78	78		7.8%		
Cooperative Governance (Vote 3)	1 000	-		1 000	1 000	1 000	76	1		7.070	•	
Municipal Systems Improvement Grant (Schedule 5B)								-				
Municipal Systems Improvement Grant (Schedule 6B)												
Municipal Disaster Grant				-				1	-			
Municipal Disaster Recovery Grant								1		-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)				-					-			
Sub-Total Vote								-				
Transport (Vote 37)								1				
Public Transport Infrastructure and Systems Grant								1 -				
Public Transport Network Operations Grant								-	-			
Public Transport Network Grant	1		1	-				i -	-	-		
Rural Road Assets Management Systems Grant	2 670			2 670	2 670	1 869		198		7.4%		
Sub-Total Vote  Public Works (Vote 6)	2 670	-	-	2 670	2 670	1 869	198	198		7.4%	-	-
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 270		1	1 270	1 270	318	101	101	_	8.0%		
Sub-Total Vote	1 270	-		1 270	1270	318		101		8.0%	-	-
Energy (Vote 29)	1.270			1.270	. 270	510		 I		3.070		
Integrated National Electrification Programme (Municipal) Grant								-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant				-				i -	-	-		
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)		-		•			•	·			•	
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	-			
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)								ı .				
Water Services Infrastructure Grant (Schedule 6B)								1 -				
Sub-Total Vote												
Sport and Recreation South Africa (Vote 19)								1				
2013 Africa Cup of Nations Host City Operating Grant				-					-			
2014 African Nations Championship Host City Operating Grant								· ·				
Sub-Total Vote Human Settlements (Vote 31)				<u> </u>				<u> </u>		<u> </u>	-	
Rural Households Infrastructure Grant (Schedule 5B)								1				
Rural Households Infrastructure Grant (Schedule 6B)	1		1				1					
Municipal Human Settlements Capacity Grant	1		1	-			1	-	-			
Municipal Emergency Housing Grant	1		1	-			1	-	-	-		
Metro Informal Settlements Partnership Grant	1			-			ļl	-	-	-		
Sub-Total Vote	4 940	-		4 940	4 940	3 187	377	·	-	7.6%	-	
Sub-Total Cooperative Governance (Vote 3)	4 940		-	4 940	4 940	3 187	377	377	<del></del>	7.6%	· ·	
Municipal Infrastructure Grant	1		1				1	i -	_	_		
Sub-Total Vote	-	-		·	-	-	·	-	·		-	-
Sub-Total	-	-						-	-			-
Total	4 940			4 940	4 940	3 187	377	377		7.6%		
								Vera #		To:		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from		YTD Expenditure Actual expenditure	nanges from 1st to 1	1Changes for the 1st Exp as % of	<del> </del>	_
Transiers by 1.154 inclai Departments to municipanties (Agency services)	main buuget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
	1	_				Departments to	Department by 30	Department	Provincial	Provincial		
	1		1			Municipalities	September 2019	İ	Department	Department		
	1		1			Ì	1	İ	1			
R thousands	1		1			Ì	1	İ	1			
Summary by Provincial Departments												
Education				-		1		1	-	-		
Health	1			-		1			-	-		
Social Development	1					1		-	-	-		
Public Works, Roads and Transport  Agriculture	1		1	-		Ì	1	-	1 -			
Agriculture Sport, Arts and Culture	1		1		1	Ì	1	- I -	1 :			
	1			1	1	l .	1		1	1	1	1
Housing and Local Government	4 246			4 246	1 .	l	1		-	-		
Housing and Local Government Office of the Premier Other Departments	4 246			4 246	ļ			-				

NORTHERN CAPE: RICHTERSVELD (NC061)					V		F:101	VTD	a/ Ot	N 01		D. II O
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Total Available	Roll Over YTD expenditure
	revenue Act No. 16 of 2019	year)		2019/20	payment schedule	municipalities for direct grants	National Department by 30	National Department	National Department	Allocation National	2019/20	by municipalities
							September 2019			Department		
R thousands	1	<b></b>	<u> </u>	<b></b>								
National Treasury (Vote 10) Local Government Financial Management Grant	2 435			2 435	2 435	2 435	100	100	_	4.1%		
Infrastructure Skills Development Grant	2 433			2 433	2 400	2 400	100	-		4.170		
Integrated City Development Grant				-				-	-			
Neighbourhood Development Partnership (Schedule 5B)				-				-	-	-		
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant								-	-	-		
Sub-Total Vote	2 435			2 435	2 435	2 435	100	100		4.1%	-	
Cooperative Governance (Vote 3)	2 100			2 100	2 100	2 100	100	100		4.17		
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)												
Municipal Demarcation Transition Grant (Schedule 6B)				-				-	-	-		
Sub-Total Vote	-	-			-			-		-	-	
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant				-				-	-			
Public Transport Network Operations Grant Public Transport Network Grant									-			
Rural Road Assets Management Systems Grant												
Sub-Total Vote					-							
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)			<u> </u>	-					-	-		
Sub-Total Vote					-		•					
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant		I		I								
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	3 014			3 014	3 014				-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	3014			3014	3014							
Energy Efficiency and Demand Side Management (Municipal) Grant								-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	3 014			3 014	3 014		•					
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)	21 782			21 782	21 782			_				
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	21 782	-		21 782	21 782			-		-	-	
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 Metro Informal Settlements Partnership Grant		I		-				-	-	-		
Metro Informal Settlements Partnership Grant Sub-Total Vote	1 .		1									
Sub-Total Vote	27 231	-	1	27 231	27 231	2 435	100	100		4.1%	-	- :
Cooperative Governance (Vote 3)			1				100	100		1.17		
Municipal Infrastructure Grant	7 338			7 338	7 338	393			-			
Sub-Total Vote	7 338		<b></b>	7 338	7 338	393	-	-	-	-	-	-
Sub-Total Total	7 338 34 569	<u> </u>	<del> </del>	7 338 34 569	7 338 34 569	393 2 828	100	100		1.0%	-	-
, otal	34 309			34 309	34 309	2 020	100	100		1.0%		
					Year to date		First Quarter		nanges from 1st to			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019		Department	Department		
		I		I								
R thousands												
Summary by Provincial Departments			1									
Education				-				-	-	-		
Health		I		-				-	-	-		
Social Development		I		-				-	-	-		
Public Works, Roads and Transport	38	I		38				-	-	-		
			1				1		1 -	1 -	1	I
Agriculture	4 200			4 220								
Agriculture Sport, Arts and Culture Housing and Local Government	1 228			1 228				-	-	-		
Sport, Arts and Culture	1 228			1 228				-	-			

NORTHERN CAPE: NAMA KHOI (NC062)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Onici Aujustincins	2019/20	payment schedule	municipalities for	National	National	National	Allocation	2019/20	by municipalities
	of 2019					direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant Infrastructure Skills Development Grant	2 680			2 680	2 680	2 680	138	138		5.1%		
Integrated City Development Grant												
Neighbourhood Development Partnership (Schedule 5B)				-				-		-		
Neighbourhood Development Partnership (Schedule 6B)				-				-		-		
Integrated Urban Development Grant Sub-Total Vote	2 680			2 680	2 680	2 680	138	138		5.1%	***************************************	
Cooperative Governance (Vote 3)	2 000	-		2 000	2 000	2 000	130	130		3.1%	-	
Municipal Systems Improvement Grant (Schedule 5B)				-				-		-		
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800			-		-		
Municipal Disaster Grant Municipal Disaster Recovery Grant				-						-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)												
Municipal Demarcation Transition Grant (Schedule 6B)				-				-		-		
Sub-Total Vote	1 800			1 800	1 800							
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant				-								
Public Transport Network Grant				-				-	-	-		
Rural Road Assets Management Systems Grant												
Sub-Total Vote		-			-							
Public Works (Vote 6) Expanded Public Works Programme Integrated Grant (Municipality)	1 058			1 058	1 058	265	268	268		25.3%		
Sub-Total Vote	1 058	-		1 058	1 058	265	268	268	······································	25.3%	-	-
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant				-					-	-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-						-		
Energy Efficiency and Demand Side Management (Municipal) Grant												
Energy Efficiency and Demand Side Management (Eskom) Grant				-						-		
Sub-Total Vote		-										
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant												
Regional Bulk Infrastructure Grant (Schedule 5B)												
Regional Bulk Infrastructure Grant (Schedule 6B)	171			171	171			-		-		
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)	15 000			15 000	15 000	3 000		-		-		
Water Services Infrastructure Grant (Schedule 6B)	45.474			45.474	45.474	2.000						
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	15 171	-		15 171	15 171	3 000	•			-	-	-
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 Metro Informal Settlements Partnership Grant	1 288			1 288	1 288	1 288		-	-	-		
Sub-Total Vote	1 288			1 288	1 288	1 288			· · · · · · · · ·			
Sub-Total	21 997	-		21 997	21 997	7 233	406	406		2.0%		-
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	14 593 14 593			14 593	14 593	5 837	554 554	554 554		3.8%		
Sub-Total Vote Sub-Total	14 593			14 593 14 593	14 593 14 593	5 837 5 837	554	554		3.8% 3.8%		- :
Total	36 590	-		36 590	36 590	13 070	960	960		2.8%	-	-
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to '	Changes for the 1st Exp as % of		
Transition by Transition Departments to municipanties (Agency services)	.nam buuget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
						Departments to Municipalities	Department by 30 September 2019	Department	Provincial Department	Provincial Department		
						.namo.panues	September 2019		Department	Dopartment		
R thousands Summary by Provincial Departments												
Education				-				_		-		
Health				-				-	-	-		
Social Development				-				-	-	-		
Public Works, Roads and Transport	4 354			4 354				-	-	-		
Agriculture Sport, Arts and Culture	1 095			1 095					-			
Housing and Local Government				-				-	-	-		
Office of the Premier	1				1			-	-	-		
Office of the Premier Other Departments												

Majoration   Maj	NORTHERN CAPE: KAMIESBERG (NC064)												
Procession		Division of	Adjustment (Mid	Other Adjustments	Total Available			First Quarter	YTD Actual expanditure	% Changes	% Changes for	Approved	YTD expenditure
## Moderate				Oniei Aujusulielits									by municipalities
Part   Part			,,			,		Department by 30	Department	Department			-,
State of Parties (Parties )								September 2019			Department		
Marcel Teach (1961-10)   Marcel Teach (1961-	P thousands												
Local Column   Private Management (French Managem	National Treasury (Vote 10)												
Interactions to Schoolsened Coat   Imagination Cookings   Privilege (Castal Sig)	Local Government Financial Management Grant	2 880			2 880	2 880	2 880	52	52		1.8%		
Page   Control	Infrastructure Skills Development Grant				-				-	-			
Image: Control   Comparing to Control   Comparing to Control   Comparing to Control   Comparing to Control   Comparing to Control   Comparing to Control   Control   Comparing to Control   Contro					-				-				
Interest Content Consequent Content   2,886   2,886   2,886   3, 80   1,80	Neighbourhood Development Partnership (Schedule 5B)				-								
Section   1985													
Execution   Compression   Co	Sub-Total Vote	2 880			2 880	2 880	2 880	52	52		1.8%	-	
Autority   Charles   Cha	Cooperative Governance (Vote 3)												
Marcing Designed Conf.					-				-				
Assignation Roosey Clarifs   Assignation Ro					-				-				
Managing Harmonton Technico Care (Stocked SI)									-				
Marcial Community Control Co	Municipal Desaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)												
So Fold Well	Municipal Demarcation Transition Grant (Schedule 6B)								-		-		
Public Transport Medicularies and Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Coart   Public Transport Systems Programme Public Transport Systems Coart   Public Transport Systems Public Transport Sys	Sub-Total Vote					-		-				-	
Public Transport Marked Operation Gord   Public Transport Marked Operation Gord   Public Transport Marked Operation Springs Control Springs													
Public Transport Micros Clark	Public Transport Infrastructure and Systems Grant				-				-	-	-		
Fig. 66   Fig. 67   Fig.					-				-				
Sab Total Web									-				
Executed Policy Work Programme Recipied Conf. (Autricipality)   1000   1000   200   531			-		•	-		-			-	-	
Executed Policy Work Programme Recipied Conf. (Autricipality)   1000   1000   200   531	Public Works (Vote 6)												
Eurory (10% 27) Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and butword Extendinates Programme (Manicipal) Coart Image and Extendinates Progr	Expanded Public Works Programme Integrated Grant (Municipality)												
Imaginate futional Excitational Programme (Manchigan) Grant Imaginate futional Excitational Programme (Section In Section 1997 (1997) (		1 000			1 000	1 000	250	531	531		53.1%		
Integrated believed Excellentation Foreigname (Microstein In-Integrated Excellents of Circuit and Stock (Microstein In-Integrated Excellents of Circuit and Stock (Microstein In-Integrated Excellents of Circuit and Stock (Microstein In-Integrated Excellents of Circuit and Stock (Microstein In-Integrated Excellents of Circuit and Stock (Microstein Integrated Excellents of Circuit and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated Integrated Excellent Circuit) and Stock (Microstein Integrated	Energy (Vote 29)										1		
Backops in the Electrification of Clinics, and Schools (Allocation Initial) Energy Ellicency and Demonsticis the Langement (Liknot) Clared Electrification of Clinics and Schools (Allocation Initial) Electrification of Clinics and Schools (Allocation Initial) Electrification of Clinics and Schools (Electrification of Clinics													
Energy Efficiency and Demand Sole Management (Management Abunchigo) Coard Emergy (Efficiency and Demand Sole Management (Management (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Abunchigo) Coard (Management Coard (Management Abunchigo) Coard (Management Coard (Management Coard (Management Abunchigo) Coard (Management C	Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)												
Sub-Total Video   Sub-Provincial Control (Sub-Provincial Energy Efficiency and Demand Side Management (Municipal) Grant				-				-					
Water Affairs (Vota 38)   Section   Water and Similation at Clinics and Schools Coard	Energy Efficiency and Demand Side Management (Eskom) Grant												
Backlogs in Water and Schrabic Grant (Schrabe 18)													
Regional But Intributure Carea (Schedule 58)   Comparison (Control Subsequence Carea (Schedule 58)   Comparison (Control Subsequence Carea (Schedule 58)   Comparison (Control Subsequence Carea (Schedule 58)   Comparison (Control Subsequence Carea (Schedule 58)   Comparison (Control Subsequence Carea (Schedule 58)   Control	Water Attairs (Vote 38)  Rackless in Water and Sanitation at Clinics and Schools Crant												
Regional Sels Infrastructure Care (Cichedude 59) Water Services Operating and Transfer Sabatyly Care (Cichedude 59) Water Services Operating and Transfer Sabatyly Care (Cichedude 59) Water Services Operating and Transfer Sabatyly Care (Cichedude 59) Water Services (Circelature Care (Cichedude 59) Backet Endeature Care (Cichedude 59) Water Services (Infrastructu	Regional Bulk Infrastructure Grant (Schedule 5B)												
Water Services Operating and Transfer Subsidy Grant (Schedude 58)													
Manicipal Water Infrastructure Grant (Schedule 59)	Water Services Operating and Transfer Subsidy Grant (Schedule 5B)												
Manicipal Water Infrastructure Grant (Schedule 68)	Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-				-	-	-		
Backel Endication Programme Corat Water Services Infrastructure Carat (Schedule 58) Water Services Infrastructure Carat (Schedule 68)	Municipal Water Infrastructure Grant (Schedule 5B)				-				-		-		
Water Services Infinistructure Grant (Chedule 68)					-				-				
Water Services Infrastructure Grant (Schedule 68)	Water Services Infrastructure Grant (Schedule 5R)												
Sub-Total Vote													
2013 African Auton Flost City Operating Grant	Sub-Total Vote					-		-				-	
2014 African Nations Championship Host City Operating Grant													
Sub-Total Vote	2013 Africa Cup of Nations Host City Operating Grant				-				-	-	-		
Human Settlements (Vole 31)   Rural Households Infrastructure Grant (Schedule 58)													
Rural Households Infrastruture Grant (Schedule 65) Municipal Human Selfements Capacity Grant Municipal Human Selfements Capacity Grant Mulcipal Human Selfements Partnership Grant Metro informal Selfements Partnership Grant Sub-Total Vote Sub-Tota					-	-			-	-			
Rural Households Infrastructure Grant (Schedule 46)	Rural Households Infrastructure Grant (Schedule 5B)												
Municipal Emergency Housing Grant	Rural Households Infrastructure Grant (Schedule 6B)				-				-		-		
Metro informal Settlements Partnership Grant					-				-	-	-		
Sub-Total Vote					-				-	-	-		
Sub-Total									-				
Cooperative Governance (Vole 3)   Numicipal Infrastructure Grant   7.553   7.553   7.553   3.000   2.936   2.936   38.9%     38.9%     38.9%     38.9%     38.9%     38.9%     38.9%     38.9%     38.9%     38.9%   .		3 880	-		3 880	3 880	3 130	583	583		15.0%		
Municipal Infrastructure Grant   7553   7553   3 000   2 936   2 936   38.9%	Cooperative Governance (Vote 3)												
Sub-Total   7   553   -	Municipal Infrastructure Grant	7 553						2 936					
Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustments   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustments   Transfers by Provincial Departments to Municipalities (Agency services)   Main Budget   Adjustments   Transfers by Provincial Departments to Municipalities   Approved payment   Transferred from Provincial Departments to Municipalities   Approved payment   Transferred from Provincial Department by 30 September 2019   Provincial Department by 30 September 2019   Department by 3			-					2 936		-		-	
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education Health  Agistment  Agistment  Budget  Adjustments  Adjustments  Budget  Adjustments  Adjustments  Budget  Adjustments  Adjustments  Budget  Adjustments  Adjustments  Budget  Adjustments  Budget  Adjustments  Adjustments  Budget  Adjustments  Adjustments  Budget  Adjustment  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustments  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Budget  Adjustment  Adjustment  Budget  Adjustment  Adjustment  Budget  Adjustment  Adjustment  Adjustment  Adjustment  Adjustment  Adjustment  Adjustment  Adjustment	Sup-1 otal Total	7 553	-		7 553	7 553	3 000	2 936	2 936			-	-
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustments  Cither Adjustments  Adjustments  Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustment  Cither Cith	i otal	11433			11433	11 433	0 130	3 3 1 9	3319		30.8%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustments  Cither Adjustments  Adjustments  Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustments  Cither Adjustment  Cither Cith						Year to date		First Quarter	YTD Expenditure	nanges from 1st to	1Changes for the 1st		
R thousands   Departments to Municipalities   Department by 30   Department by 30   Department   Provincial Department   Department   Department   Provincial Department   D	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget							Actual expenditure	Actual	Exp as % of		
Municipalities   September 2019   Department   Department			Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30					
R thousands							Municipalities	September 2019	Separament		Department		
Summary by Provincial Departments													
Summary by Provincial Departments	R thousands										1		
Education     -											1		
Health					-				-		-		
Public Works, Roads and Transport					-				-	-	-		
Agriculture					-				-	-	-		1
Sport, Arts and Culture         613         - <td></td> <td>1 439</td> <td></td> <td></td> <td>1 439</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td>		1 439			1 439				-	-	-		
Housing and Local Government		643			-				-	-	-		
		613			613					]			
Onice or the Frenner	Office of the Premier				]					1			
Other Departments													

NORTHERN CAPE: HANTAM (NC065)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expanditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	jour		2017/20	payment senedale	direct grants	Department by 30	Department	Department	National	2017/20	by manuspances
						-	September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 970			1 970	1 970	1 970	459	459	-	23.3%		
Infrastructure Skills Development Grant				-				-	-			
Integrated City Development Grant				-				-	-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)				-				-	-			
Integrated Urban Development Grant				-								
Sub-Total Vote	1 970	-		1 970	1 970	1 970	459	459	-	23.3%	-	-
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)								-	-			
Municipal Disaster Grant				-					-			
Municipal Disaster Recovery Grant				-					-			
Municipal Demarcation Transition Grant (Schedule 5B)				-				-	-	-		
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote Transport (Vote 37)					-			······································			-	
Public Transport Infrastructure and Systems Grant				-					_			
Public Transport Network Operations Grant				-					-			
Public Transport Network Grant				-				-	-			
Rural Road Assets Management Systems Grant Sub-Total Vote				-					-			
Sub-Total Vote Public Works (Vote 6)		•			-			•		<b>.</b>		
Expanded Public Works Programme Integrated Grant (Municipality)	1 595			1 595	1 595	399						
Sub-Total Vote	1 595	·		1 595	1 595	399	•	•	-	-	-	-
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	700			700	700	700			-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-								
Energy Efficiency and Demand Side Management (Municipal) Grant												
Energy Efficiency and Demand Side Management (Eskom) Grant				-					-	-		
Sub-Total Vote	700			700	700	700			-		-	
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant												
Regional Bulk Infrastructure Grant (Schedule 5B)	21 503			21 503	21 503	10 752			-			
Regional Bulk Infrastructure Grant (Schedule 6B)	21000				21 000	10 702						
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				-					-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-				-	-			
Municipal Water Infrastructure Grant (Schedule 5B) Municipal Water Infrastructure Grant (Schedule 6B)				-				-	-			
Bucket Eradication Programme Grant				-								
Water Services Infrastructure Grant (Schedule 5B)	20 000			20 000	20 000	4 000						
Water Services Infrastructure Grant (Schedule 6B)									-			
Sub-Total Vote	41 503	-		41 503	41 503	14 752			-			-
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				-								
Metro Informal Settlements Partnership Grant				-					-			
Sub-Total Vote		-					459	-	-		-	-
Sub-Total Cooperative Governance (Vote 3)	45 768			45 768	45 768	17 821	459	459	-	1.0%	-	-
Municipal Infrastructure Grant	9 760			9 760	9 760	4 000	802	802	-	8.2%		
Sub-Total Vote	9 760	-		9 760	9 760	4 000	802	802	-	8.2%		-
Sub-Total	9 760	-		9 760	9 760	4 000	802	802	-	8.2%	-	-
Total	55 528			55 528	55 528	21 821	1 261	1 261		2.3%	-	
					Year to date		First Quarter	YTD Expenditure	nanges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019	Department	Department	Department		
										1		
R thousands										1		
Summary by Provincial Departments												
Education				-				-	-	-		
Health				-				-	-	-		
Social Development	625			625				-	-	-		
Public Works, Roads and Transport  Agriculture	625			625					_	1 -		
Sport, Arts and Culture	1 080			1 080								
Housing and Local Government				-				-	-	-		
Office of the Premier				-				-	-	-		
Other Departments												1

NORTHERN CAPE: KAROO HOOGLAND (NC066)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	Jour,		2017/20	payment senedate	direct grants	Department by 30	Department	Department	National	2017/20	by manicipanties
						-	September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	1 656	1 656	-	68.0%		
Infrastructure Skills Development Grant				-				-	-	-		
Integrated City Development Grant				-				-	-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)				-				-	-			
Integrated Urban Development Grant												
Sub-Total Vote	2 435	-		2 435	2 435	2 435	1 656	1 656	-	68.0%	-	-
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									-			
Sub-Total Vote Public Works (Vote 6)	-	-		-	-	-		-	-	-	-	-
Expanded Public Works Programme Integrated Grant (Municipality)								-		-		
Sub-Total Vote	-	-		-	-	-	-	-	-	-	-	-
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	2 000			2 000	2 000	2 000	1 406	1 406	-	70.3%		
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	2 000	-		2 000	2 000	2 000	1 406	1 406		70.3%	-	
Water Affairs (Vote 38)												
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	20 000			20 000	20 000							
Regional Bulk Infrastructure Grant (Schedule 6B)	20 000			20 000	20 000							
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				-				-	-	-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)				-					-	-		
Municipal Water Infrastructure Grant (Schedule 5B)				-					-	-		
Municipal Water Infrastructure Grant (Schedule 6B) Bucket Eradication Programme Grant				-					-	-		
Water Services Infrastructure Grant (Schedule 5B)												
Water Services Infrastructure Grant (Schedule 6B)									_			
Sub-Total Vote	20 000	-		20 000	20 000		-		-		-	
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 Metro Informal Settlements Partnership Grant									-	-		
Sub-Total Vote									-			
Sub-Total	24 435	-		24 435	24 435	4 435	3 062	3 062	-	12.5%	-	-
Cooperative Governance (Vote 3)	0.0			0.5	0.000	2.5	10:-			22 -21		
Municipal Infrastructure Grant Sub-Total Vote	8 087 8 087	-		8 087 8 087	8 087 8 087	3 000		1 845 1 845	-	22.8% 22.8%	-	-
Sub-Total	8 087	-		8 087	8 087	3 000	1 845	1 845	-	22.8%	-	-
Total	32 522	-		32 522	32 522	7 435	4 907	4 907		15.1%		
					Year to date		First Quarter	VTD Evnandit	hanges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
				1		Departments to Municipalities	Department by 30 September 2019	Department	Provincial Department	Provincial Department		
				1			, ,					
R thousands				1								
Summary by Provincial Departments				1								
Education				-				-	-	-		
Health				-				-	-	-		
Social Development				-				-	-	-		
Public Works, Roads and Transport	345			345				-	-	-		
Agriculture Sport, Arts and Culture	1 497			1 497				-	-	-		
Sport, Arts and Culture Housing and Local Government	1 497			1 497					]	]		
	1	I	I	1			1		1	1	1	l .
Office of the Premier								-	-	-		

NORTHERN CAPE: KHAI-MA (NC067)												
	Division of revenue Act No. 16	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to municipalities for	First Quarter Actual expenditure National	National	% Changes Actual expenditure National	% Changes for Exp as % of Allocation	Approved Total Available 2019/20	YTD expenditure by municipalities
	of 2019					direct grants	Department by 30 September 2019	Department	Department	National Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	167	167		6.9%		
Infrastructure Skills Development Grant				-					-	-		
Integrated City Development Grant				-								
Neighbourhood Development Partnership (Schedule 5B)				-				-		-		
Neighbourhood Development Partnership (Schedule 6B)				-					-	-		
Integrated Urban Development Grant	2 435				2 435	2 435						
Sub-Total Vote	2 435	•		2 435	2 435	2 435	167	167		6.9%		-
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800							
Municipal Disaster Grant	1 000			1 000	1 000							
Municipal Disaster Recovery Grant												
Municipal Demarcation Transition Grant (Schedule 5B)												
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote	1 800			1 800	1 800							
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant												
Public Transport Network Operations Grant				-					-			
Public Transport Network Grant				-				-	-	-		
Rural Road Assets Management Systems Grant				-								
Sub-Total Vote	-	-		-	-				-	-	-	-
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	250						
Sub-Total Vote	1 000	-		1 000	1 000	250			-		-	
Energy (Vote 29)	720			720	720							
Integrated National Electrification Programme (Municipal) Grant	720			/20	720			-	-			
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	720			720	720		-					-
Water Affairs (Vote 38)	720			720	720	<del>-</del>			-			
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 3B)												
Municipal Human Settlements Capacity Grant												
Municipal Emergency Housing Grant				-					-			
Metro Informal Settlements Partnership Grant				-								
Sub-Total Vote		-		-					-		-	
Sub-Total	5 955	-		5 955	5 955	2 685	167	167	-	4.0%	-	
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	7 773			7 773	7 773	3 000						
Sub-Total Vote	7 773	-		7 773	7 773	3 000		-	-	-	-	-
Sub-Total	7 773	-		7 773	7 773	3 000	-			-		-
Total	13 728			13 728	13 728	5 685	167	167		1.4%		-
					Year to date		First Owner	VTD Expandit	hanges from 1st to	Changes for the 4-4		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	Actual	1Changes for the 1st Exp as % of		
,	Duaget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation	1	
						Departments to	Department by 30	Department	Provincial	Provincial		
		1				Municipalities	September 2019		Department	Department	1	
R thousands		1							1		1	
Summary by Provincial Departments									1	1		
Education				-				-	-	-		
Health												
Social Development		1		-				-	-	-	1	
Public Works, Roads and Transport	192			192				-	-			
	1			-				-	-	-		
Agriculture												
Sport, Arts and Culture	708			708				-	-	-		
Sport, Arts and Culture Housing and Local Government	708			708				:	-	:		
Sport, Arts and Culture	708			708 - -					-			

NORTHERN CAPE: UBUNTU (NC071)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Onici Aujustinents	2019/20	payment schedule	municipalities for	National	National	National	Allocation	2019/20	by municipalities
	of 2019				. ,	direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 435			2 435	2 435	2 435			-			
Infrastructure Skills Development Grant				-				-	-			
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant									-			
Sub-Total Vote	2 435			2 435	2 435	2 435					-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800							
Municipal Disaster Grant				-					-			
Municipal Disaster Recovery Grant									-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote	1 800			1 800	1 800							
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	1 000			1 000	1 000 1 000	250 250	223 223	223 223	-	22.3% 22.3%		
Energy (Vote 29)	1 000	·		1 000	1 000	250	223	223		22.3%	-	
Integrated National Electrification Programme (Municipal) Grant	5 005			5 005	5 005	3 000		-	-			
Integrated National Electrification Programme (Allocation in-kind) Grant				-					-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind) Energy Efficiency and Demand Side Management (Municipal) Grant								-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	5 005	-		5 005	5 005	3 000	-			-	-	-
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)	13 970			13 970	13 970			-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	13 7/0			13 7/0	13 770				-			
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	13 970			13 970	13 970							
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												
Metro Informal Settlements Partnership Grant				-					-	-		
Sub-Total Vote											-	-
Sub-Total Cooperative Governance (Vote 3)	24 210			24 210	24 210	5 685	223	223		2.6%	-	-
Municipal Infrastructure Grant	9 970			9 970	9 970							
Sub-Total Vote	9 970	-		9 970	9 970	-		-			•	-
Sub-Total	9 970	-		9 970	9 970						-	
Total	34 180			34 180	34 180	5 685	223	223		1.2%	-	-
					Year to date		First Quarter	YTD Expenditure	nanges from 1st to	1Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure	Actual	Exp as % of Allocation		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019		Department	Department		
										1		
R thousands										1		
Summary by Provincial Departments												
Education				-				-	-	-		
Health Social Development									-	-		
Social Development Public Works, Roads and Transport	1 611			1 611				- :		:		
Agriculture									-			
Sport, Arts and Culture	660			660				-	-	-		
Housing and Local Government Office of the Premier				-				-	-	-		
Office of the Premier Other Departments				-				-	-	1		
							1			·	1	

NORTHERN CAPE: UMSOBOMVU (NC072)										In a		
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	outer ragasanents	2019/20	payment schedule	municipalities for	National	National	National	Allocation	2019/20	by municipalities
	of 2019	-				direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 970			1 970	1 970	1 970	1 033	1 033	-	52.4%		
Infrastructure Skills Development Grant Integrated City Development Grant				-								
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant				-								
Sub-Total Vote	1 970	-		1 970	1 970	1 970	1 033	1 033		52.4%		
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)												
Sub-Total Vote					-							
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant												
Public Transport Network Operations Grant												
Rural Road Assets Management Systems Grant								-	-			
Sub-Total Vote												
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 117			1 117	1 117	280						
Sub-Total Vote Energy (Vote 29)	1 117	•		1 117	1 117	280	•					
Integrated National Electrification Programme (Municipal) Grant	10 000			10 000	10 000	5 000				_		
Integrated National Electrification Programme (Allocation in-kind) Grant	498			498	498	5 000						
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)												
Energy Efficiency and Demand Side Management (Municipal) Grant				-				-	-			
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	10 498	-		10 498	10 498	5 000						
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)	16 320			16 320	16 320							
Water Services Infrastructure Grant (Schedule 6B)	10 320			10 320	10 320							
Sub-Total Vote	16 320			16 320	16 320							
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								-	-	-		
Metro Informal Settlements Partnership Grant												
Sub-Total Vote Sub-Total	29 905	-		29 905	29 905	7 250	1 033	1 033		3.5%		-
Cooperative Governance (Vote 3)	29 905	-		29 905	29 905	1 250	1 033	1 033		3.5%	•	
Municipal Infrastructure Grant	11 490			11 490	11 490	4 947	3 265	3 265		28.4%		
Sub-Total Vote	11 490	-		11 490	11 490	4 947	3 265	3 265		28.4%		-
Sub-Total Sub-Total	11 490	-		11 490	11 490	4 947	3 265	3 265		28.4%	-	
Total	41 395			41 395	41 395	12 197	4 298	4 298		10.5%	<u> </u>	-
					Year to date		First Quarter	YTD Expanditure	nanges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
						Departments to Municipalities	Department by 30 September 2019	Department	Provincial Department	Provincial Department		
						umorpunues	ptombo: 2019		Separament	Separament		
R thousands												
Summary by Provincial Departments												
Education Health				-				-	-	-		
Social Development												
Public Works, Roads and Transport	1 534			1 534								
Agriculture				-				-	-	-		
Sport, Arts and Culture	1 479			1 479				-	-	-		
Housing and Local Government					l		1	-	-	-		1
=												
Office of the Premier Other Departments				-				-	-	-		

NORTHERN CAPE: EMTHANJENI (NC073)												
	Division of revenue Act No. 16		Other Adjustments	Total Available 2019/20	Year to Approved	Transferred to municipalities for	First Quarter Actual expenditure National	YTD Actual expenditure National	% Changes Actual expenditure National	% Changes for Exp as % of Allocation	Approved Total Available 2019/20	YTD expenditure by municipalities
	of 2019	year)		2019/20	payment schedule	direct grants	Department by 30 September 2019	Department	Department	National Department	2019/20	by municipalities
R thousands National Treasury (Vote 10)												
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	730	730		42.9%		
Infrastructure Skills Development Grant	1700			- 1700	1700	1700	750	-	-	12.770		
Integrated City Development Grant										-		
Neighbourhood Development Partnership (Schedule 5B)				-					-	-		
Neighbourhood Development Partnership (Schedule 6B)				-						-		
Integrated Urban Development Grant	4 700				1 700	1700	730	730		42.9%		
Sub-Total Vote	1 700			1 700	1 700	1 700	730	/30		42.9%		
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800					_		
Municipal Disaster Grant				-						-		
Municipal Disaster Recovery Grant										-		
Municipal Demarcation Transition Grant (Schedule 5B)				-						-		
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote Transport (Vote 37)	1 800			1 800	1 800					•		
Public Transport (vote 37) Public Transport Infrastructure and Systems Grant												
Public Transport Network Operations Grant												
Public Transport Network Grant												
Rural Road Assets Management Systems Grant				-				-		-		
Sub-Total Vote		-			-		-			-		
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 220			1 220	1 220	305	223	223	-	18.3%		
Sub-Total Vote	1 220	-	-	1 220	1 220	305	223	223	-	18.3%		
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	1 500			1 500	1 500	1 500						
Integrated National Electrification Programme (Municipal) Grant	1 300			1 300	1 300	1 300						
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	1 500			1 500	1 500	1 500						
Water Affairs (Vote 38)												
Backlogs in Water and Sanitation at Clinics and Schools Grant Regional Bulk Infrastructure Grant (Schedule 5B)	3 910			3 910	3 910				-	-		
Regional Bulk Infrastructure Grant (Schedule 5B) Regional Bulk Infrastructure Grant (Schedule 6B)	6 991			6 991	6 991					-		
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	0 991			0 991	0 991					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	10 901	-		10 901	10 901		-	-	-		•	-
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 Metro Informal Settlements Partnership Grant				-				-		-		
Sub-Total Vote		-	1						l	1		-
Sub-Total	17 121		1	17 121	17 121	3 505	953	953		11.4%	- :	
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	25 657			25 657	25 657	10 257	321	321		1.3%		
Sub-Total Vote	25 657	-		25 657	25 657	10 257	321	321		1.3%		
Sub-Total Total	25 657 42 778	-		25 657 42 778		10 257 13 762		321 1 274		1.3%	-	-
· oui	42 1/6			42 //0	42 110	13 /02	1 2/4	12/4		3.776	·	
					Year to date					Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		_
		Dauget	Aujustinents	2010/20	Schedule	Departments to	Department by 30	Department	Provincial	Provincial		
	1		1			Municipalities	September 2019		Department	Department		1
	1		1									1
T. Control of the Con	1	1										1
R thousands												1
R thousands Summary by Provincial Departments												
Summary by Provincial Departments Education								·				
Summary by Provincial Departments  Education  Health				-				-	-	-		
Summary by Provincial Departments Education Health Social Development								:	-			
Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport	6 692			-				:	- - - -	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture				- - 6 692 -				-	- - - -	-		
Summary by Provincial Departments  Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	6 692 693								- - - - -			
Summary by Provincial Departments  Education Health Social Development Public Works, Roads and Transport Agriculture				- - 6 692 -				-	- - - - -	-		

NORTHERN CAPE: KAREEBERG (NC074)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	l jour,		201/120	payment senedate	direct grants	Department by 30	Department	Department	National	2017/20	by municipanties
		l '				ŭ	September 2019			Department		
D.H		1										
R thousands National Treasury (Vote 10)	-	<u> </u>										
Local Government Financial Management Grant	2 435	1		2 435	2 435	2 435	792	792		32.5%		
Infrastructure Skills Development Grant		1		-					-			
Integrated City Development Grant		1		-						-		
Neighbourhood Development Partnership (Schedule 5B)		1		-					-	-		
Neighbourhood Development Partnership (Schedule 6B)		1		-					-			
Integrated Urban Development Grant Sub-Total Vote	2 435			2 435	2 435	2 435	792	792		32.5%		
Cooperative Governance (Vote 3)	2 430			2 430	2 433	2 433	192	192		32.3%	-	
Municipal Systems Improvement Grant (Schedule 5B)		1		_								
Municipal Systems Improvement Grant (Schedule 6B)		1										
Municipal Disaster Grant		1		-						-		
Municipal Disaster Recovery Grant		1		-					-			
Municipal Demarcation Transition Grant (Schedule 5B)		1		-					-	-		
Municipal Demarcation Transition Grant (Schedule 6B)		1										
Sub-Total Vote 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					-		-				-	
Public Works (Vote 6)	4.0	ļ										
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 085 1 085			1 085 1 085	1 085 1 085	272 272				-		
Energy (Vote 29)	1 085	- 1		1 085	1 085	212	-			· ·	·	· ·
Integrated National Electrification Programme (Municipal) Grant		ļ								-		
Integrated National Electrification Programme (Allocation in-kind) Grant		1								-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)		1		-					-			
Energy Efficiency and Demand Side Management (Municipal) Grant		1		-								
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote				•	-		•				-	
Water Affairs (Vote 38) Backlogs in Water and Sanitation at Clinics and Schools Grant		1										
Regional Bulk Infrastructure Grant (Schedule 5B)		1										
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		1		-					-			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)		1		-								
Sub-Total Vote								<u>:</u>				
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)		1										
Rural Households Infrastructure Grant (Schedule 5B) Rural Households Infrastructure Grant (Schedule 6B)		ļ		-					-	-		
Municipal Human Settlements Capacity Grant		! 										
Municipal Emergency Housing Grant		! 										
Metro Informal Settlements Partnership Grant		 		-					-	-		
Sub-Total Vote	-	-				-	-			-		
Sub-Total Sub-Total	3 520	-		3 520	3 520	2 707	792	792		22.5%		
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant Sub-Total Vote	8 038 8 038			8 038 8 038	8 038 8 038	3 238	3 238	3 238		40.3%		
Jun-10tal vote	8 038 1			8 038 8 038	8 038 8 038	3 238 3 238		3 238 3 238		40.3% 40.3%	-	-
Sub-Total		, ,		0 036	0 030	5 945	3 Z 3 0	3 Z 3 0	- :	34.9%		-
Sub-Total Total	8 038 11 558	-		11 558	11 558		4 030	4 030				
Sub-Total Total	8 038	:		11 558	11 558	5 945	4 030	4 030		34.7/0		
Total	8 038 11 558	-			Year to date		First Quarter	YTD Expenditure	nanges from 1st to	Changes for the 1st		
Sub-Total Total Transfers by Provincial Departments to Municipalities( Agency services)	8 038	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to	Changes for the 1st Exp as % of		
Total	8 038 11 558	Adjustment Budget	Other Adjustments		Year to date	Transferred from Provincial	First Quarter Actual expenditure Provincial	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure	Changes for the 1st		
Total	8 038 11 558			Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to	Changes for the 1st Exp as % of Allocation		
Total	8 038 11 558			Total Available	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Total  Transfers by Provincial Departments to Municipalities( Agency services)	8 038 11 558			Total Available	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands	8 038 11 558			Total Available	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Total  Transfers by Provincial Departments to Municipalities( Agency services)	8 038 11 558			Total Available	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments	8 038 11 558			Total Available	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands Summary by Provincial Departments Education	8 038 11 558			Total Available 2019/20	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities( Agency services)  R thousands Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport	8 038 11 558			Total Available 2019/20	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture	8 038 11 558 Main Budget			Total Available 2019/20	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture  Agriculture	8 038 11 558 Main Budget			Total Available 2019/20	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport  Agriculture	8 038 11 558 Main Budget			Total Available 2019/20	Year to date Approved payment	Transferred from Provincial Departments to	First Quarter Actual expenditure Provincial Department by 30	YTD Expenditure Actual expenditure Provincial	nanges from 1st to Actual expenditure Provincial	Changes for the 1st Exp as % of Allocation Provincial		

NORTHERN CAPE: RENOSTERBERG (NC075)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year t Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	outer rugusunents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019					direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands					1					1		
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	1 553	1 553		53.9%		
Infrastructure Skills Development Grant Integrated City Development Grant				-								
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant				-								
Sub-Total Vote	2 880			2 880	2 880	2 880	1 553	1 553		53.9%		
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)				-								
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)										40		
Expanded Public Works Programme Integrated Grant (Municipality)  Sub-Total Vote	1 023 1 023			1 023 1 023	1 023 1 023	256 256	196 196	196 196		19.2% 19.2%		
Sub-10tal Vote Energy (Vote 29)	1 023	-		1 023	1 023	256	196	196		19.2%	-	
Integrated National Electrification Programme (Municipal) Grant	2 000			2 000	2 000							
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	3 000			3 000	3 000	500						
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	5 000			5 000	5 000	500	-	-				
Water Affairs (Vote 38)	3 000	-		3 000	3 000	300	•			-	•	
Backlogs in Water and Sanitation at Clinics and Schools Grant												
Regional Bulk Infrastructure Grant (Schedule 5B)				-								
Regional Bulk Infrastructure Grant (Schedule 6B)	592			592	592			-	-			
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	592	-		592	592							
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant												
2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote												
Human Settlements (Vote 31)												
Rural Households Infrastructure Grant (Schedule 5B)				-				-	-			
Rural Households Infrastructure Grant (Schedule 6B)				-	1			-	-	-		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant				-	1							
Metro Informal Settlements Partnership Grant					1				-			
Sub-Total Vote		-			-					-		
Sub-Total	9 495	-		9 495	9 495	3 636	1 749	1 749		19.6%		-
Cooperative Governance (Vote 3)			-						-			
Municipal Infrastructure Grant Sub-Total Vote	7 480 7 480			7 480 7 480		4 000 4 000	2 369 2 369	2 369 2 369		31.7% 31.7%		
Sub-Total Vote Sub-Total	7 480			7 480		4 000	2 369	2 369	-	31.7%	-	-
Total	16 975			16 975	16 975	7 636	4 118	4 118		25.1%	-	
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure		1Changes for the 1st Exp as % of		
iransiers by Provincial Departments to Municipalities (Agency services)	wain Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
						Departments to	Department by 30	Department	Provincial	Provincial		
					1	Municipalities	September 2019		Department	Department		
					1					1		
R thousands												
Summary by Provincial Departments												
Education				-	1			-	-	-		
Health Social Development				-				-	-	-		
Public Works, Roads and Transport	764			764					-			
Agriculture				-	1					-		
Sport, Arts and Culture	860			860	1			-	-	-		
Housing and Local Government				-	1			-	-	-		
Office of the Premier				-	1			-	-	-		
Other Departments	1			1			1			1		

NORTHERN CAPE: THEMBELIHLE (NC076)												
	Division of revenue Act No. 16	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to municipalities for	First Quarter Actual expenditure National	National	% Changes Actual expenditure National	% Changes for Exp as % of Allocation	Approved Total Available 2019/20	YTD expenditure by municipalities
	of 2019					direct grants	Department by 30 September 2019	Department	Department	National Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	1 902	1 902	-	66.0%		
Infrastructure Skills Development Grant Integrated City Development Grant												
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)								-	-	-		
Integrated Urban Development Grant Sub-Total Vote	2 880			2 880	2 880	2 880	1 902	1 902	-	66.0%		
Cooperative Governance (Vote 3)	2 800			2 000	2 000	2 000	1 702	1 702		00.0%	•	
Municipal Systems Improvement Grant (Schedule 5B)								-	-	-		
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant	1 800			1 800	1 800				-	-		
Municipal Disaster Recovery Grant												
Municipal Demarcation Transition Grant (Schedule 5B)									-			
Municipal Demarcation Transition Grant (Schedule 6B) Sub-Total Vote	1 800			1 800	1 800							
Transport (Vote 37)	1 800			1 800	1 800				-		•	-
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	1 000			1 000	1 000 1 000	250 250	121 121	121 121		12.1% 12.1%		
Energy (Vote 29)	1 000			1 000	1000	230	121	121		12.170	-	
Integrated National Electrification Programme (Municipal) Grant	5 280			5 280	5 280					-		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)									-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant				-								
Energy Efficiency and Demand Side Management (Eskom) Grant				-					-			
Sub-Total Vote	5 280			5 280	5 280				-			
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 Metro Informal Settlements Partnership Grant										-		
Metro Informal Settlements Partnership Grant Sub-Total Vote		_		-					-	-		
Sub-Total Sub-Total	10 960	-		10 960	10 960	3 130	2 023	2 023	-	22.1%	-	-
Cooperative Governance (Vote 3)					9 449							
Municipal Infrastructure Grant Sub-Total Vote	9 449 9 449			9 449 9 449	9 449 9 449	4 850 4 850					-	-
Sub-Total	9 449			9 449	9 449	4 850					- :	_ :
Total	20 409			20 409	20 409	7 980	2 023	2 023		10.9%		
					Year to date		First Quarter	YTD Expenditure	nanges from 1st to	1Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019		Department	Department		
										1		
R thousands												
Summary by Provincial Departments	1									1		
Education Health				-				-	-	-		
Social Development				-				-	]			
Public Works, Roads and Transport	517			517					-	-		
Agriculture Sport, Arts and Culture	454			454				-	-	-		
Sport, Arts and Culture Housing and Local Government	454			454						:		
Office of the Premier				-					-	-		
Other Departments									l	1	l	

NORTHERN CAPE: SIYATHEMBA (NC077)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Aujustinents	2019/20	payment schedule			National	National	Allocation	2019/20	by municipalities
	of 2019	,,			,,	direct grants	Department by 30	Department	Department	National		-,
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880		-	-			
Infrastructure Skills Development Grant				-				-	-			
Integrated City Development Grant								-	-	-		
Neighbourhood Development Partnership (Schedule 5B) Neighbourhood Development Partnership (Schedule 6B)								-	-			
Integrated Urban Development Partnership (Schedule 6B)				-					-			
Sub-Total Vote	2 880	-		2 880	2 880	2 880		-				
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	1									-		
Sub-Total Vote												
Public Works (Vote 6)	1											
Expanded Public Works Programme Integrated Grant (Municipality)	1 131			1 131	1 131	283	504	504	-	44.6%		
Sub-Total Vote	1 131			1 131	1 131	283	504	504		44.6%		
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	860			860	860	860		-	-	-		
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)	10 680			10 680	10 680				-			
Energy Efficiency and Demand Side Management (Municipal) Grant												
Energy Efficiency and Demand Side Management (Eskom) Grant									-			
Sub-Total Vote	11 540	-		11 540	11 540	860	-	-	-	-	-	-
Water Affairs (Vote 38)												
Backlogs in Water and Sanitation at Clinics and Schools Grant				-				-	-			
Regional Bulk Infrastructure Grant (Schedule 5B)	5 948			- 	F 040			-				
Regional Bulk Infrastructure Grant (Schedule 6B) Water Services Operating and Transfer Subsidy Grant (Schedule 5B)	3 946			5 948	5 948				-			
Water Services Operating and Transfer Subsidy Grant (Schedule 6B)												
Municipal Water Infrastructure Grant (Schedule 5B)				-						-		
Municipal Water Infrastructure Grant (Schedule 6B)								-	-	-		
Bucket Eradication Programme Grant				-				-	-			
Water Services Infrastructure Grant (Schedule 5B)	6 700			6 700	6 700			-	-	-		
Water Services Infrastructure Grant (Schedule 6B)	12 / 40			12 (40	12 / 40							
Sub-Total Vote Sport and Recreation South Africa (Vote 19)	12 648	-		12 648	12 648	·····	·	-			·	-
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											
Metro Informal Settlements Partnership Grant	1			-				_				
Sub-Total Vote					-							
Sub-Total	28 199			28 199	28 199	4 023	504	504	-	4.4%	-	-
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant Sub-Total Vote	9 829 9 829			9 829 9 829	9 829 9 829	5 000 5 000			-	50.9% 50.9%		
Sub-Total Sub-Total	9 829			9 829	9 829	5 000				50.9%		
Total	38 028	-		38 028	38 028	9 023	5 504	5 504	-	25.7%	-	-
										•		
					Year to date					1Changes for the 1st		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
	1	Duoget	. rajasaments	20.0020	Juliania	Departments to	Department by 30	Department	Provincial	Provincial		
	1					Municipalities	September 2019		Department	Department		
	1											
R thousands	1											
Summary by Provincial Departments	1			1						1		
Education				-				-	-	-		
Health	1			-				-	-	-		
Social Development	1			-				-	-	-		
Public Works, Roads and Transport	2 690			2 690				-	-	-		
Agriculture	1 090			1 090				-	-			
			1								1	
Sport, Arts and Culture Housing and Local Government	1 090							-	-	-		
Sport, Arts and Culture Housing and Local Government Office of the Premier	1 090			-				-	-	-		

NORTHERN CAPE: SIYANCUMA (NC078)										r		
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	outer rugusunents	2019/20	payment schedule	municipalities for	National	National	National	Allocation		by municipalities
	of 2019				. ,	direct grants	Department by 30	Department	Department	National		
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	328	328	-	11.4%		
Infrastructure Skills Development Grant Integrated City Development Grant										-		
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant				-								
Sub-Total Vote	2 880			2 880	2 880	2 880	328	328		11.4%		
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800					-		
Municipal Disaster Grant	1 000			1 800	1 000							
Municipal Disaster Recovery Grant				-								
Municipal Demarcation Transition Grant (Schedule 5B)				-								
Municipal Demarcation Transition Grant (Schedule 6B)				-						-		
Sub-Total Vote	1 800			1 800	1 800							
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)	1 010			1 010	1 010	253	271	271		26.8%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 010			1 010	1 010	253 253	2/1	2/1		26.8% 26.8%		
Energy (Vote 29)	1 010	-		1010	1010	253	2/1	2/1		20.8%		
Integrated National Electrification Programme (Municipal) Grant	9 924			9 924	9 924	8 000	3 754	3 754		37.8%		
Integrated National Electrification Programme (Allocation in-kind) Grant	1 232			1 232	1 232							
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-				-	-			
Energy Efficiency and Demand Side Management (Municipal) Grant	3 000			3 000	3 000	500						
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	14 156			14 156	14 156	8 500	3 754	3 754		29.0%		
Water Affairs (Vote 38)	14 130			14 150	14 130	8 300	3 734	3 /34		27.070	•	
Backlogs in Water and Sanitation at Clinics and Schools Grant				-								
Regional Bulk Infrastructure Grant (Schedule 5B)				-								
Regional Bulk Infrastructure Grant (Schedule 6B)	48 398			48 398	48 398			-	-			
Water Services Operating and Transfer Subsidy Grant (Schedule 5B)				-						-		
Water Services Operating and Transfer Subsidy Grant (Schedule 6B) Municipal Water Infrastructure Grant (Schedule 5B)				-						-		
Municipal Water Infrastructure Grant (Schedule 6B)												
Bucket Eradication Programme Grant												
Water Services Infrastructure Grant (Schedule 5B)	7 000			7 000	7 000	1 400						
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	55 398			55 398	55 398	1 400						-
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										-		
Metro Informal Settlements Partnership Grant				1								
Sub-Total Vote		-			-		-					
Sub-Total	75 244			75 244	75 244	13 033	4 353	4 353		18.3%		
Cooperative Governance (Vote 3)		,										
Municipal Infrastructure Grant	16 608			16 608	16 608	6 643						
Sub-Total Vote Sub-Total	16 608 16 608			16 608 16 608		6 643 6 643	-					-
Total	91 852	-		91 852	91 852	19 676	4 353	4 353		10.8%	-	- :
				502		370		. 200				
	1				Year to date		First Quarter		nanges from 1st to			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
		Dauget	Adjustinents	20.0.20	Schedule	Departments to	Department by 30	Department	Provincial	Provincial		
				I		Municipalities	September 2019		Department	Department		
				I								
R thousands				I								
Summary by Provincial Departments												
Education				-				-	-	-		
Health				-				-	-	-		
	1			1	1			-	-	-		
Social Development  Public Works, Roads and Transport	744											
Social Development Public Works, Roads and Transport Agriculture	711			711					-	-	'	
Public Works, Roads and Transport	711 1 062			711 - 1 062					-	-	l I	
Public Works, Roads and Transport Agriculture Sport, Arts and Culture Housing and Local Government				-					-	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture				-						-		

Procession	NORTHERN CAPE: !KAI! GARIB (NC082)												
Records		Division of	Adjustment (Mid	Other Adjustments	Total Available			First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp. as % of	Approved Total Available	VID expenditure
Marcianis   Marc				Other Aujustinents									
Record			,,			,,	direct grants	Department by 30	Department	Department			-,
State								September 2019			Department		
State	P thousands												
Look Comment Classes   Francisco   Franc	National Treasury (Vote 10)												
Tringed Color Section Color 1	Local Government Financial Management Grant	2 880			2 880	2 880	2 880		-	-	-		
Instruction Conference   Promoting Conferen					-				-	-	-		
Sectional Confession Primary (Confession Confession C					-				-	-	-		
Processor   Comment of Comment	Neighbourhood Development Partnership (Schedule 5B)				-				-	-	-		
Sub-frace March 19   1800   18					-					-	-		
Companies Contenting (Note 2)  All Expert (Note 2)	Sub-Total Vote	2 880			2 880	2 880	2 880						
Marcing of September Reproduction (Case (Chicale Marcing)   1800   180	Cooperative Governance (Vote 3)												
Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Description (1997) price of Maring of Maring of Description (1997) price of Maring of Ma	Municipal Systems Improvement Grant (Schedule 5B)				-				-	-	-		
Marcing Districts (Control 2015)   Marcing Control 2015   Marcing		1 800			1 800	1 800			-	-	-		
Marcing Demonstrate Grant Grant (Section 1987)					-				-	-	-		
Marcing Transport Court (Schools 40)   1800   180	Municipal Disaster Recovery Grant  Municipal Demorgation Transition Crant (Schodule EP)				-					-	-		
See Froid Worth  The Comment Comment Comment Comment  File Comment Comment Comment  File Comment Comment Comment  File Comment Comment  File Comment Comment  File Comment Comment  File Comment Comment  File Comme													
Ref. Transport internatives and Systems (Carl Carl Carl Carl Carl Carl Carl Carl	Sub-Total Vote	1 800			1 800	1 800							
Ref. Transport internatives and Systems (Carl Carl Carl Carl Carl Carl Carl Carl	Transport (Vote 37)												
Pale Transport Network Great	Public Transport Infrastructure and Systems Grant				-				-	-	-		
That Black Notes Management Systems Coards Left Visit Payamene Pringamene Pri									-	-	-		
Sake Tool Weller Clarks (1966). 1   1.14   1										-			
Pales Water (New 2)  Energy (N	Sub-Total Vote											·	
Expended Publish (United Position Programme Report (April (Americapit))   11-6   11-6   11-6   207   410   100   35-678			-							_			
Sub-Food Well- Free We	Expanded Public Works Programme Integrated Grant (Municipality)				1 146					-			
Intergrant Marchael Research (and Programme Montropial Cord Integrated Marchael Research Programme Montropial Cord Imagenetic Marchael Programme Montropial Cord Imagenetic Marchael (and Imagenetic Marchael Cord Imagenetic	Sub-Total Vote											•	
11-12   11-1	Energy (Vote 29)												
Biskdops in the Excitations of Clinics and Schools (Mouston Haiving) Exercise (Proceed) E									-	-	-	1	
Energy   Energy and Demand Site Management (Municipal) Goard	Integrated National Electrification Programme (Allocation in-kind) Grant	1 142			1 142	1 142			-	-	-		
Entropy   Entropy and Demond Sight Management (Schort) Control (Schort)	Energy Efficiency and Demand Side Management (Municipal) Grant												
Sub-Total View Water Marins (View) Water States (Seed States) Back Edge I with and States) Back Edge I with and States) Back Edge I with and States) Back Edge I with and States) Back Edge I with and States (Seed States) Back Edge I with and States) Back Edge I with and States (Seed States) Back Edge I with and States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with and States (Seed States) Back Edge I with an I with a state of the States (Seed States) Back Edge I with an I with a state of the States (Seed States) Back Edge I wi					-				_	_			
Biskops in Weier and Smithland at Clinics and Schools Gard Regional Bisk Institution Card Schools 69   10 000	Sub-Total Vote	1 142			1 142	1 142							
Regional Bulk Intersucture Card (Schedule 58) (Water Services Opening and Intersucture Card (Schedule 58) (Water Services Opening and Transfer Schedule Grant (Schedule 58) (Water Services Opening and Transfer Schedule Grant (Schedule 58) (Water Services Opening and Transfer Schedule Grant (Schedule 58) (Water Services Opening and Transfer Schedule 58) (Water Services Intersucture Card (Schedule 58) (Water	Water Affairs (Vote 38)												
Regional Bulk Infrastructure Card (Schadule 68) Wales Services Spenting and Transfer Subsidy Card (Schadule 69) Wales Services Spenting and Transfer Subsidy Card (Schadule 69) Wales Services Spenting and Transfer Subsidy Card (Schadule 69) Wales Services Spenting and Transfer Subsidy Card (Schadule 69) Wales Services Infrastructure Card (Schadule 69) Wales Services Infrastructu	Backlogs in Water and Sanitation at Clinics and Schools Grant				-				-	-	-		
Wales Services Operating and Transfer Sobioly Grant (Schedule 58)					-				-	-	-		
Water Services Operating and Transfer Subsidy Card (Schedule 68)	Regional Bulk Infrastructure Grant (Schedule 6B)	10 000			10 000	10 000			-	-	-		
Municipal Water Infrastructure Card (Schodule 68)					-					-	-		
Musicipal Market Infrastructure Care (Schedule 68)	Municinal Water Infrastructure Grant (Schedule 5R)												
Bluck   Enclasion Programme Cant   Walks Services Infristructure Card (Schedule 68)	Municipal Water Infrastructure Grant (Schedule 6B)												
Waler Services Infrastructure Card (Schedule 58)					-						-		
Sub-Total Vive	Water Services Infrastructure Grant (Schedule 5B)								-	-			
Sport and Recreation South Africa (Vote 19)										-	-		
2013 African Auton Championship Host City Operating Grant Sub-Total Vote		10 000			10 000	10 000							
2014 African Nations Championship Host City Operating Grant													
Sub-Total Vole	2014 African Nations Championship Host City Operating Grant										1		
Human Settlements (Vice 31)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Schedule 58)   Rural Households Infrastructure Grant (Sub-Total Vice													
Rural Households Infrastructure Graft (Schedulie 6B)	Human Settlements (Vote 31)												
Municipal Human Seltlements Capacity Grant	Rural Households Infrastructure Grant (Schedule 5B)								-	-			
Municipal Emergency Housing Grant   Sub-Total Vote					-				-	-	-	1	
Metho Informal Settlements Partnership Grant									-	-	-	1	
Sub-Total Vole					-					-	-	1	
Sub-Total   Cooperative Growtnance (Vote 3)   Cooperative Growtnance (Vo										-	·	1	
Cooperative Governance (Vote 3)   22 416   22 416   7.753   985   985   4.4%	Sub-Total Vote Sub-Total	16 968	-		16 968	16 968	3 167	410	410	-	10.2%		-
Municipal Infrastructure Grant	Cooperative Governance (Vote 3)												
Sub-Total	Municipal Infrastructure Grant												
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  Summary by Provincial Departments	Sub-Total Vote	22 416				22 416							
Transfers by Provincial Departments to Municipalities (Agency services)  R thousands  R thousands  R thousands  Summary by Provincial Departments  Calculation  R thousands  R	Sub-Total Total	22 416	-		22 416	22 416	7 753	985	985	-	4.4%	-	-
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustments  Control Adjustments  Adjustments  Control Adjustments  Control Adjustments  Control Department to Municipalities (Agency services)  Reflection	i otai	39 384			39 384	37 384	10 920	1 395	1 395		0.3%		
Transfers by Provincial Departments to Municipalities (Agency services)  Main Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustment Budget  Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control Adjustments  Control						Year to date		First Quarter	YTD Expenditure	nanges from 1st to	Changes for the 1s		
R thousands	Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget				Approved payment		Actual expenditure	Actual expenditure	Actual	Exp as % of		
R thousands Department			Budget	Adjustments	2019/20	schedule						1	
R thousands Summary by Provincial Departments  Education Health  Social Development  - Public Works, Roads and Transport  Sport, Arts and Culture  800 800 800 - Fremier  Fremier  - Fremie					1		Municipalities	September 2019	Department	Department		1	
Summary by Provincial Departments					1						1	1	
Summary by Provincial Departments					1						1	1	
Education					-						-	-	
Health		<b> </b>			<del>                                     </del>		<b> </b>	<b> </b>	<b> </b>	<b> </b>	<del>                                     </del>	1	
Control Development									1 .	]	1 .	1	
Public Works, Roads and Transport 1 500 1 500					1 .				]	]	1 - 1	1	
Agriculture		1 600			1 600				-	-	-	1	
Housing and Local Government Office of the Premier	Agriculture				-				-	-	-	1	
Office of the Premier		800							-	-	-	1	
					-				-	-	-	1	
	Office of the Premier Other Departments				-				-	-	-	1	

NORTHERN CAPE: !KHEIS (NC084)												
	Division of revenue Act No. 16 of 2019	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	Transferred to	First Quarter Actual expenditure National Department by 30	YTD Actual expenditure National Department	% Changes Actual expenditure National Department	% Changes for Exp as % of Allocation National	Approved Total Available 2019/20	YTD expenditure by municipalities
	01 2017					direct grants	September 2019	Department	Department	Department		
D thousands										1		
R thousands National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	754	754		26.2%		
Infrastructure Skills Development Grant								-	-	-		
Integrated City Development Grant				-					-			
Neighbourhood Development Partnership (Schedule 5B)									-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant												
Sub-Total Vote	2 880	-		2 880	2 880	2 880	754	754	-	26.2%		-
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B)									-			
Municipal Systems Improvement Grant (Schedule 6B) Municipal Disaster Grant									-	-		
Municipal Disaster Grant  Municipal Disaster Recovery Grant												
Municipal Demarcation Transition Grant (Schedule 5B)									-	-		
Municipal Demarcation Transition Grant (Schedule 6B)										-		
Sub-Total Vote Transport (Vote 37)		-			-							
Public Transport Infrastructure and Systems Grant												
Public Transport Network Operations Grant												
Public Transport Network Grant				-					-	-		
Rural Road Assets Management Systems Grant												
Sub-Total Vote Public Works (Vote 6)					-				-			
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	250	383	383	_	38.3%		
Sub-Total Vote	1 000			1 000	1 000	250	383	383		38.3%		
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)	9 821			9 821	9 821				-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant												
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	9 821			9 821	9 821							
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)				-				-	-	-		
Municipal Water Infrastructure Grant (Schedule 6B)  Bucket Eradication Programme Grant				-				-	-			
Water Services Infrastructure Grant (Schedule 5B)												
Water Services Infrastructure Grant (Schedule 6B)	96 852			96 852	96 852			-				
Sub-Total Vote	96 852			96 852	96 852			· · · · · · · · · · · · · · · · · · ·	-			-
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									-			
Metro Informal Settlements Partnership Grant												
Sub-Total Vote		-		440 5					-		-	-
Sub-Total Cooperative Governance (Vote 3)	110 553	-		110 553	110 553	3 130	1 137	1 137	-	29.3%		-
Municipal Infrastructure Grant	10 691			10 691	10 691	6 000	2 852	2 852		26.7%		
Sub-Total Vote	10 691	-		10 691	10 691	6 000	2 852	2 852	-	26.7%	•	-
Sub-Total Total	10 691			10 691	10 691	6 000		2 852		26.7%		-
Total	121 244			121 244	121 244	9 130	3 989	3 989		27.4%	-	
					Year to date		First Quarter	YTD Expenditure	anges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial		Actual expenditure	Exp as % of Allocation		
		Budget	Adjustments	2019/20	schedule	Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department		
										1		
R thousands										1		
Summary by Provincial Departments												
Education				-				-	-	-		
Health								-	-	-		
Social Development Public Works, Roads and Transport	433			433				-	]	1 :		
Agriculture	433			-					]			
Sport, Arts and Culture	750			750				-	-	-		
Housing and Local Government				-				-	-	-		
Office of the Premier Other Departments								-	-			
	1		I .		1		1		I	I	1	1

NORTHERN CAPE: TSANTSABANE (NC085)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16	year)	Outer Aujustinents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	''''			, ,	direct grants	Department by 30	Department	Department	National		, , , , , ,
							September 2019			Department		
R thousands		į l	l l								1	
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880		-	-	-		
Infrastructure Skills Development Grant				-					-			
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)				-								
Neighbourhood Development Partnership (Schedule 6B)				-								
Integrated Urban Development Grant				-				-	-	-		
Sub-Total Vote	2 880	-		2 880	2 880	2 880						
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 6B)	1 800			1 800	1 800							
Municipal Disaster Grant				-				-	-	-		
Municipal Disaster Recovery Grant				-					-			
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)									-	-		
Sub-Total Vote	1 800			1 800	1 800							
Transport (Vote 37)	1 000			1 000	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					-		-		-			
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 130			1 130	1 130	283			-	-		
Sub-Total Vote Energy (Vote 29)	1 130			1 130	1 130	283	-		-		-	-
Integrated National Electrification Programme (Municipal) Grant	2 000	į l	į į	2 000	2 000			-		_	1	
Integrated National Electrification Programme (Allocation in-kind) Grant				-								
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-				-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant				-				-				
Energy Efficiency and Demand Side Management (Eskom) Grant Sub-Total Vote	2 000			2 000	2 000		-					
Water Affairs (Vote 38)	2 000			2 000	2 000	-						
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)	7 329			7 329	7 329			-	-			
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	7 329			7 329	7 329							
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 Metro Informal Settlements Partnership Grant			į l	-				-	-	-	1	
Sub-Total Vote			ļ		-		-	-		-		-
Sub-Total	15 139			15 139	15 139	3 163		-			-	-
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	15 542			15 542	15 542	818 818	818 818	818 818	-	5.3%		
Sub-Total Vote Sub-Total	15 542 15 542			15 542 15 542	15 542 15 542	818	818	818	-	5.3% 5.3%	-	-
Total	30 681			30 681	30 681	3 981	818	818		3.8%		-
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	YTD Expenditure Actual expenditure	nanges from 1st to 1 Actual	Changes for the 1st Exp as % of	1	
managers by Provincial Departments to Municipalities( Agency services)	main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Provincial	Provincial	Provincial	expenditure	Allocation	1	1
						Departments to	Department by 30	Department	Provincial	Provincial		
			į l			Municipalities	September 2019		Department	Department	1	
			į į								1	1
R thousands		igsquare										
Summary by Provincial Departments Education			<b>——</b>	-							<del></del>	1
Education Health			į l	-				-	]		1	
ricular	1	1 1		1		1	1				1	1
Social Development												1
Public Works, Roads and Transport	371		l	371				-	-	-		
Public Works, Roads and Transport Agriculture				-				-	-	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	371 1 194			371 - 1 194					- - -	-		
Public Works, Roads and Transport Agriculture				-					- - - -	- - - -		

NORTHERN CAPE: KGATELOPELE (NC086)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expanditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule			National	National	Allocation	2019/20	by municipalities
	of 2019	, jour,		2017/20	payment senedate	direct grants	Department by 30	Department	Department	National	2017/20	by manicipanties
							September 2019	1		Department		
R thousands								l				
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	1 486	1 486		51.6%		
Infrastructure Skills Development Grant				-					-			
Integrated City Development Grant				-					-	-		
Neighbourhood Development Partnership (Schedule 5B)				-					-	-		
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant									-	- 1		
Sub-Total Vote	2 880			2 880	2 880	2 880	1 486	1 486	-	51.6%		
Cooperative Governance (Vote 3)	2 000			2 000	2 000	2 000	1 100	l		01.070		
Municipal Systems Improvement Grant (Schedule 5B)				-				-	-	-		
Municipal Systems Improvement Grant (Schedule 6B)				-				i -	-	-		
Municipal Disaster Grant									-	- 1		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)									-	- 1		
Municipal Demarcation Transition Grant (Schedule 5B)								ı		1		
Sub-Total Vote												
Transport (Vote 37)								1				
Public Transport Infrastructure and Systems Grant				-				1 -	-			
Public Transport Network Operations Grant			1	-					-		1	
Public Transport Network Grant			1	-				i -	-	-1		
Rural Road Assets Management Systems Grant Sub-Total Vote	-					ļ			-			ļ
Public Works (Vote 6)	· .				-		·	·	-			·
Expanded Public Works Programme Integrated Grant (Municipality)	1 055		1	1 055	1 055	264		-			1	
Sub-Total Vote	1 055	-		1 055	1 055	264	-	-	-	-	-	-
Energy (Vote 29)								I				
Integrated National Electrification Programme (Municipal) Grant	2 000			2 000	2 000	2 000			-	- 1		
Integrated National Electrification Programme (Allocation in-kind) Grant Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-					-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant				-				1	-	-		
Energy Efficiency and Demand Side Management (Eskom) Grant												
Sub-Total Vote	2 000	-	***************************************	2 000	2 000	2 000	-	-	-	-	-	-
Water Affairs (Vote 38)								l				
Backlogs in Water and Sanitation at Clinics and Schools Grant				-					-	-		
Regional Bulk Infrastructure Grant (Schedule 5B)	12 644			12 644	12 644				-	-		
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)				-				1 -				
Bucket Eradication Programme Grant				-					-			
Water Services Infrastructure Grant (Schedule 5B)				-					-	-		
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	12 644	-		12 644	12 644	·	·	·	-			·
Sport and Recreation South Africa (Vote 19) 2013 Africa Cup of Nations Host City Operating Grant								l				
2014 African Nations Championship Host City Operating Grant										-		
Sub-Total Vote		-						-				
Human Settlements (Vote 31)												
Rural Households Infrastructure Grant (Schedule 5B)				-					-	-		
Rural Households Infrastructure Grant (Schedule 6B)									-	- 1		
Municipal Human Settlements Capacity Grant Municipal Emergency Housing Grant			1	-				i -	-	-1		
Metro Informal Settlements Partnership Grant			1	-				i -		1		
Sub-Total Vote				i i				·				
Sub-Total	18 579	-		18 579	18 579	5 144	1 486	1 486	-	8.0%		-
Cooperative Governance (Vote 3)										1		
Municipal Infrastructure Grant	8 042			8 042	8 042	4 021	1 858	1 858	-	23.1%		
Sub-Total Vote	8 042	-	1	8 042	8 042			1 858	-	23.1%		
Sub-Total Total	8 042 26 621	-	+	8 042 26 621	8 042 26 621	4 021 9 165	1 858 3 344	1 858 3 344	-	23.1% 12.6%	-	-
1	20 021			23 021	25 021	. 103	3344	3344		.2.070		
					Year to date		First Quarter		nanges from 1st to	1Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial	1	1
			1		1	Municipalities	September 2019		Department	Department	1	1
			1		1			İ		'		
R thousands			1		1			Ĭ		'	1	1
Summary by Provincial Departments			1	1		H	1			<b></b>	+	
Education				-		<b> </b>	t	-	-	-	<del>                                     </del>	<del>                                     </del>
Health	1		1					i -	-	]		
				1	1	1	1	1	l .	1	1	1
Social Development					ļ		1		-	· ·		
Public Works, Roads and Transport	2 550			2 550	ļ			-		-		
Public Works, Roads and Transport Agriculture												
Public Works, Roads and Transport Agriculture Sport, Arts and Culture	2 550 655			2 550 - 655					-	]		
Public Works, Roads and Transport Agriculture									-	-		

NORTHERN CAPE: DAWID KRUIPER (NC087)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expanditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule			National	National	Allocation	2019/20	by municipalities
	of 2019	joury		2017/20	payment senedale	direct grants	Department by 30	Department	Department	National	2017/20	by manuspances
						ŭ	September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	3 000			3 000	3 000	3 000	677	677	_	22.6%		
Infrastructure Skills Development Grant				-					-			
Integrated City Development Grant				-					-			
Neighbourhood Development Partnership (Schedule 5B)	500			500	500				-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant	500			500	500				-			
Sub-Total Vote	3 500	-		3 500	3 500	3 000	677	677	-	22.6%	-	
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B)				-					-			
Municipal Systems Improvement Grant (Schedule 6B)				-					-	-		
Municipal Disaster Grant Municipal Disaster Recovery Grant				-					-			
Municipal Demarcation Transition Grant (Schedule 5B)												
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote				-	-		-				-	
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant				-				-	-	-		
Public Transport Network 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)	1 437			1 437	1 437	360			-			
Sub-Total Vote	1 437	-		1 437	1 437	360		-	-		-	
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	17 200			17 200	17 200	4 200		_	_	_		
Integrated National Electrification Programme (Allocation in-kind) Grant	1, 200			17 200	17 200	4 200						
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	17 200			17 200	17 200	4 200	-				-	
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)	43 632			43 632	43 632				-			
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)	8 600			8 600	8 600	1 720						
Water Services Infrastructure Grant (Schedule 6B)									-			
Sub-Total Vote	52 232	-		52 232	52 232	1 720	-		-		-	
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				-								
Metro Informal Settlements Partnership Grant								-				
Sub-Total Vote	-	-		-	-	-	-		-		-	
Sub-Total	74 369	-		74 369	74 369	9 280	677	677	-	2.2%	-	
Cooperative Governance (Vote 3)								-				
Municipal Infrastructure Grant	34 090			34 090	34 090	11 600		1 856	-	5.4%		
Sub-Total Vote Sub-Total	34 090 34 090			34 090 34 090	34 090 34 090	11 600 11 600		1 856 1 856		5.4% 5.4%		
Total	108 459	-		108 459	108 459	20 880	2 533	2 533	-	3.9%	-	-
					Year to date					1Changes for the 1st	·	
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
						Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department		
										1		
R thousands												
Summary by Provincial Departments												
Education				-				-	-	-		
Health				-				-	-	1 -		
Social Development Public Works, Roads and Transport	8 211			8 211					· -	-		
Agriculture	0211								] [	1 .		
Sport, Arts and Culture	2 930			2 930				-	-	-		
Housing and Local Government				-					-	-		
Office of the Premier				-				-	-	-		
Other Departments			l	1	l						l	1

NORTHERN CAPE: SOL PLAATJE (NC091)											_	
	Division of revenue Act No. 16 of 2019	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Year to Approved payment schedule	o date Transferred to municipalities for direct grants	Department by 30	YTD Actual expenditure National Department	% Changes Actual expenditure National Department	% Changes for Exp as % of Allocation National	Approved Total Available 2019/20	YTD expenditure by municipalities
							September 2019			Department		
R thousands	<u>                                     </u>								<u> </u>			
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 700			1 700	1 700	1 700	95	95		5.6%		
Infrastructure Skills Development Grant	6 500			6 500	6 500	2 600	1 288	1 288		19.8%		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)	40 000			40 000	40 000	20 000	20 000	20 000		50.0%		
Neighbourhood Development Partnership (Schedule 6B)	200			200	200	20 000	20 000	20 000		30.076		
Integrated Urban Development Grant	51 287			51 287	200							
Sub-Total Vote	99 687	-		99 687	48 400	24 300	21 383	21 383		21.5%		-
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B)										-		
Municipal Systems Improvement Grant (Schedule 6B)	1 750			1 750	1 750							
Municipal Disaster Grant Municipal Disaster Recovery Grant										-		
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)				-								
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote	1 750			1 750	1 750							
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					-							
Public Works (Vote 6)  Expanded Dublic Works Programme Integrated Crant (Municipality)	3 608			3 608	3 608	902	3 081	3 081		85.4%		
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	3 608			3 608	3 608	902	3 081	3 081		85.4% 85.4%		
Energy (Vote 29)	3 000			3 000	3 000	902	3 061	3 081		65.4%		
Integrated National Electrification Programme (Municipal) Grant	30 998			30 998	30 998	20 000						
Integrated National Electrification Programme (Allocation in-kind) Grant	50 770				50 770	20 000						
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	30 998			30 998	30 998	20 000						
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)												
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)	30 000			30 000	30 000							
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	30 000	-		30 000	30 000	-	-	-		-		
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							-		-		
Metro Informal Settlements Partnership Grant										-		
Sub-Total Vote					-			-		-		-
Sub-Total	166 043	-		166 043	114 756	45 202	24 464	24 464	-	14.9%		-
Cooperative Governance (Vote 3)	1											
Municipal Infrastructure Grant Sub-Total Vote												
Sub-Total Sub-Total	· ·											
Total	166 043	-		166 043	114 756	45 202	24 464	24 464		14.9%	-	-
	122 510			510				2. 101				
					Year to date		First Quarter	YTD Expenditure	nanges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
		Budget	Adjustments	2019/20	scriedule	Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department		
	1											
R thousands	1											
	1		-									
Summary by Provincial Departments Education	<del>                                     </del>											
Education Health	11 150			11 150				-	-			
	11 150			11 150						-		
Social Development							1	-		1		
Social Development Public Works, Roads and Transport	56 880			56 880				_	_	-		
Social Development Public Works, Roads and Transport Agriculture	56 880			56 880						-		
Public Works, Roads and Transport	56 880 7 800			56 880 - 7 800				-	-	-		
Public Works, Roads and Transport Agriculture									-	-		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture								-	-	-		

NORTHERN CAPE: DIKGATLONG (NC092)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Other Aujustinents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	,,			,,	direct grants	Department by 30	Department	Department	National		-,
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 880			2 880	2 880	2 880	162	162	-	5.6%		
Infrastructure Skills Development Grant				-					-	-		
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)				-					-	-		
Neighbourhood Development Partnership (Schedule 6B)									-			
Integrated Urban Development Grant				-				-	-			
Sub-Total Vote	2 880			2 880	2 880	2 880	162	162	-	5.6%	-	
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 3B)									-			
Municipal Disaster Grant				-					-			
Municipal Disaster Recovery Grant				-					-	-		
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)				-					-			
Sub-Total Vote												
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant				-				-	-			
Public Transport Network Operations Grant Public Transport Network Grant				-					-	-		
Rural Road Assets Management Systems Grant									-			
Sub-Total Vote		-			-			-	-		-	-
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 000 1 000			1 000	1 000 1 000	250 250	152 152	152 152	-	15.2% 15.2%		
Sub-Total Vote Energy (Vote 29)	1 000			1 000	1 000	250	152	152	-	15.2%		-
Integrated National Electrification Programme (Municipal) Grant	1 500			1 500	1 500							
Integrated National Electrification Programme (Allocation in-kind) Grant	2 645			2 645	2 645			-	-			
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-					-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant Energy Efficiency and Demand Side Management (Eskom) Grant				-				-	-			
Sub-Total Vote	4 145	-		4 145	4 145	-	-				-	-
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								-				
Metro Informal Settlements Partnership Grant				-					-			
Sub-Total Vote		-		-	-	-	-		-	-	-	-
Sub-Total	8 025	-		8 025	8 025	3 130	314	314	-	5.8%	-	-
Cooperative Governance (Vote 3)  Municipal Infrastructure Grant	19 527			19 527	19 527	11 500	10 964	10 964	_	56.1%		
Sub-Total Vote	19 527	-		19 527	19 527	11 500		10 964	-	56.1%	-	-
Sub-Total Sub-Total	19 527			19 527	19 527	11 500	10 964	10 964	-	56.1%	-	
Total	27 552	· ·		27 552	27 552	14 630	11 278	11 278	_	45.3%		
					Year to date		First Quarter	YTD Expenditure	nanges from 1st to	Changes for the 1st		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019	_opurunent	Department	Department		
										1		
R thousands										1		
Summary by Provincial Departments												
Education				-				-	-	-		
Health				-				-	-	-		
Social Development Public Works, Roads and Transport	3 779			3 779				-	-			
Agriculture	3 //9			37/9					]	1 :		
Sport, Arts and Culture	1 020			1 020				-	-	-		
Housing and Local Government				-					-	-		
Office of the Premier				-				-	-	1 -		
Other Departments	I		l	I	l		1		l	1	l	l

NORTHERN CAPE: MAGARENG (NC093)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expanditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	YTD expenditure
	revenue Act No. 16	year)	Other Adjustments	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	joury		2017/20	payment seriedale	direct grants	Department by 30	Department	Department	National	2017/20	by manuspances
						Ů	September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 435			2 435	2 435	2 435	875	875		35.9%		
Infrastructure Skills Development Grant				-					-			
Integrated City Development Grant				-					-			
Neighbourhood Development Partnership (Schedule 5B)									-			
Neighbourhood Development Partnership (Schedule 6B) Integrated Urban Development Grant									-			
Sub-Total Vote	2 435			2 435	2 435	2 435	875	875	-	35.9%		
Cooperative Governance (Vote 3)	2 100			2 100	2 100	2 100	0.0	0,0		00.770		
Municipal Systems Improvement Grant (Schedule 5B)				-					-			
Municipal Systems Improvement Grant (Schedule 6B)									-			
Municipal Disaster Grant									-			
Municipal Disaster Recovery Grant Municipal Demarcation Transition Grant (Schedule 5B)									-	-		
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote												
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant				-				-	-			
Public Transport Network Operations Grant Public Transport Network Grant				-				-	-	-		
Public Transport Network Grant Rural Road Assels Management Systems Grant				-								
Sub-Total Vote		-		·	-				-		-	-
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 000			1 000	1 000	250	418	418		41.8%		
Sub-Total Vote	1 000	-		1 000	1 000	250	418	418		41.8%	-	
Energy (Vote 29)	1 500			1 500	1 500							
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	1 500			1 500	1 500				-			
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	1 500	-		1 500	1 500						-	
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				-				-	-	-		
Metro Informal Settlements Partnership Grant				-					-			
Sub-Total Vote Sub-Total	4 935	-		4 935	4 935	2 685	1 293	1 293	-	26.2%		-
Sub-l otal Cooperative Governance (Vote 3)	4 935			4 935	4 935	2 685	1 293	1 293	-	26.2%	-	
Municipal Infrastructure Grant	28 163			28 163	28 163							
Sub-Total Vote	28 163	-		28 163	28 163	-	-	-	-	-	-	-
Sub-Total	28 163			28 163	28 163		-	-				
Total	33 098	-		33 098	33 098	2 685	1 293	1 293	-	3.9%	-	-
					Year to date		First Quarter	VTD Exponditure	anges from 4et to	1Changes for the 1st		
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Approved payment	Transferred from	Actual expenditure	Actual expenditure	Actual	Exp as % of		
		Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
						Departments to Municipalities	Department by 30 September 2019	Department	Provincial Department	Provincial Department		
						umorpunues	ptotiliber 2010		Separament	Department		
										1		
R thousands												
Summary by Provincial Departments Education												
Education Health	192			192				-	· -	-		
Social Development	192			192				-	1	1		
Public Works, Roads and Transport	833			833					] [	1		
Agriculture				-				-	-	-		
Sport, Arts and Culture	950			950				-	-	-		
Housing and Local Government				-				-	-	-		
Office of the Premier				-				-	-	-		
Other Departments	1		l	1	1	l	1		l	1	l	1

NORTHERN CAPE: PHOKWANE (NC094)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes	% Changes for Exp as % of	Approved	Roll Over YTD expenditure
	revenue Act No. 16	year)	Other Aujustinents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019	,,			,,	direct grants	Department by 30	Department	Department	National		-,
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	246	246		9.2%		
Infrastructure Skills Development Grant										-		
Integrated City Development Grant				-				-	-	-		
Neighbourhood Development Partnership (Schedule 5B)				-				-	-	-		
Neighbourhood Development Partnership (Schedule 6B)				-				-	-	-		
Integrated Urban Development Grant Sub-Total Vote	2 680			2 680	2 680	2 680	246	246		9.2%		
Cooperative Governance (Vote 3)	2 680			2 680	2 680	2 680	246	246		9.2%	•	
Municipal Systems Improvement Grant (Schedule 5B)												
Municipal Systems Improvement Grant (Schedule 6B)				_				_	_			
Municipal Disaster Grant								-				
Municipal Disaster Recovery Grant								-				
Municipal Demarcation Transition Grant (Schedule 5B)				-				-	-			
Municipal Demarcation Transition Grant (Schedule 6B)				-								
Sub-Total Vote												
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant Public Transport Network Operations Grant	1											
Public Transport Network Operations Grant	1											
Rural Road Assets Management Systems Grant	1											
Sub-Total Vote												
Public Works (Vote 6)												
Expanded Public Works Programme Integrated Grant (Municipality)	1 142			1 142	1 142	286		-				
Sub-Total Vote	1 142			1 142	1 142	286		-				
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	14 458			14 458	14 458	4 000						
Integrated National Electrification Programme (Municipal) Grant Integrated National Electrification Programme (Allocation in-kind) Grant	14 458			14 458	14 458	4 000		-				
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	14 458	-		14 458	14 458	4 000		-	-	-		-
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)	35 000			35 000	35 000	7 000		-	-	-		
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	35 000			35 000	35 000	7 000						
Sport and Recreation South Africa (Vote 19)												
2013 Africa Cup of Nations Host City Operating Grant 2014 African Nations Championship Host City Operating Grant												
Sub-Total Vote												
Human Settlements (Vote 31)												
Rural Households Infrastructure Grant (Schedule 5B)	1			-				-				
Rural Households Infrastructure Grant (Schedule 6B)	1			-				-				
Municipal Human Settlements Capacity Grant	1			-						-		
Municipal Emergency Housing Grant	1			-				-	-	-		
Metro Informal Settlements Partnership Grant Sub-Total Vote	1			-				-	-			
Sub-Total Vote Sub-Total	53 280			53 280	53 280	13 966	246	246		0.5%	-	-
Cooperative Governance (Vote 3)	33 200	-		33 200	33 280	13 700	240	240		0.576	-	
Municipal Infrastructure Grant	26 265			26 265	26 265	10 506			-	-		
Sub-Total Vote	26 265			26 265	26 265	10 506	-	-	-	-	-	-
Sub-Total Sub-Total	26 265 79 545			26 265	26 265	10 506						-
Total	79 545	-		79 545	79 545	24 472	246	246		0.3%		-
								VED Francis		Ch		
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	nanges from 1st to 1 Actual	Exp as % of		
.,	Duaget	Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation		
	1					Departments to Municipalities	Department by 30 September 2019	Department	Provincial	Provincial		
	1					municipalities	September 2019		Department	Department		
	1											
R thousands	1											
Summary by Provincial Departments												
Education	1			-				-	-	-		
Health	1			-				-	-	-		
Social Development	1							-	-	-		
Public Works, Roads and Transport	1 529			1 529				-	-	-		
Agriculture Sport, Arts and Culture	869			869								
Sport, Arts and Culture Housing and Local Government	099			869					]			
Office of the Premier	1			]				:	]	]		
Other Departments	1			1		1		1	1	1		1

NORTHERN CAPE: JOE MOROLONG (NC451)												
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter Actual expenditure	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16	year)	outer ragasanents	2019/20	payment schedule		National	National	National	Allocation	2019/20	by municipalities
	of 2019				. ,	direct grants	Department by 30	Department	Department	National		'
							September 2019			Department		
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	2 680			2 680	2 680	2 680		-	-	-		
Infrastructure Skills Development Grant Integrated City Development Grant				-				-	-	-		
Neighbourhood Development Grant Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant								-		-		
Sub-Total Vote	2 680			2 680	2 680	2 680						
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B) Municipal Systems Improvement Grant (Schedule 6B)				-				-	-	-		
Municipal Disaster Grant												
Municipal Disaster Recovery Grant				_				_		_		
Municipal Demarcation Transition Grant (Schedule 5B)				-				-		-		
Municipal Demarcation Transition Grant (Schedule 6B)				-				-	-	-		
Sub-Total Vote					-							
Transport (Vote 37) Public Transport Infrastructure and Systems Grant												
Public Transport Network Operations Grant												
Public Transport Network Grant												
Rural Road Assets Management Systems Grant								-				
Sub-Total Vote												
Public Works (Vote 6)											1	
Expanded Public Works Programme Integrated Grant (Municipality) Sub-Total Vote	1 319			1 319 1 319	1 319 1 319	330 330	•	-		-		
Sub-Total Vote Energy (Vote 29)	1 319			1 319	1 319	330		-			· .	-
Integrated National Electrification Programme (Municipal) Grant											1	
Integrated National Electrification Programme (Allocation in-kind) Grant	30 234			30 234	30 234							
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	30 234			30 234	30 234			-		-		
Water Affairs (Vote 38)	30 234			30 234	30 234	•	-					
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)	50 000			50 000	50 000	10 000		_				
Water Services Infrastructure Grant (Schedule 6B)								-				
Sub-Total Vote	50 000			50 000	50 000	10 000		-	-		-	
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 Metro Informal Settlements Partnership Grant				-							1	
Sub-Total Vote					-			-				
Sub-Total	84 233	-		84 233	84 233	13 010				-		
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	60 025			60 025	60 025	18 007		-		-		
Sub-Total Vote	60 025			60 025	60 025	18 007		-				
Sub-Total Total	60 025 144 258	-		60 025 144 258	60 025 144 258	18 007 31 017	-	-	-	-	-	-
T Olds	177 230			144 236	177 230	31017					_	
					Year to date		First Quarter		nanges from 1st to 1			
Transfers by Provincial Departments to Municipalities( Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation		
		Budget	Adjustments	2019/20	scriedule	Departments to	Department by 30	Department	Provincial	Provincial		
						Municipalities	September 2019		Department	Department	1	
											1	
R thousands											1	
Summary by Provincial Departments												
Education				-				-	-	-		
Health	1 439			1 439				-	-	-	1	1
1		1		-	1	l	1	-	-	-		
Social Development	_			-								
Public Works, Roads and Transport	575			575				-	-	-		
	575 1 290			575 - 1 290				-	-	-		
Public Works, Roads and Transport Agriculture				-				-	-	- - -		
Public Works, Roads and Transport Agriculture Sport, Arts and Culture				-				-	-	- - - -		

NORTHERN CAPE: GA-SEGONYANA (NC452)					Year to date First Quarter YTD % Changes % Changes for App							15.110	
	Division of revenue Act No. 16 of 2019	Adjustment (Mid year)	Other Adjustments	Total Available 2019/20	Approved	Transferred to municipalities for direct grants	First Quarter Actual expenditure National Department by 30	YTD Actual expenditure National Department	% Changes Actual expenditure National Department	% Changes for Exp as % of Allocation National	Approved Total Available 2019/20	YTD expenditure by municipalities	
						-	September 2019		-	Department			
R thousands										1			
National Treasury (Vote 10)													
Local Government Financial Management Grant	2 680			2 680	2 680	2 680	206	206	-	7.7%			
Infrastructure Skills Development Grant								-	-				
Integrated City Development Grant Neighbourhood Development Partnership (Schedule 5B)									-	-			
Neighbourhood Development Partnership (Schedule 6B)													
Integrated Urban Development Grant				-				-	-				
Sub-Total Vote	2 680	-		2 680	2 680	2 680	206	206	-	7.7%			
Cooperative Governance (Vote 3) Municipal Systems Improvement Grant (Schedule 5B)													
Municipal Systems Improvement Grant (Schedule 6B)													
Municipal Disaster Grant				-					-	-			
Municipal Disaster Recovery Grant				-					-	-			
Municipal Demarcation Transition Grant (Schedule 5B) Municipal Demarcation Transition Grant (Schedule 6B)									-	-			
Sub-Total Vote													
Transport (Vote 37)													
Public Transport Infrastructure and Systems Grant				-				-	-	-			
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)	1 274			1 274	1 274	319	269	269		21.1%			
Sub-Total Vote	1 274	-		1 274	1 274	319	269	269	-	21.1%			
Energy (Vote 29) Integrated National Electrification Programme (Municipal) Grant	39 560			39 560	39 560	30 000	24 353	24 353		61.6%			
Integrated National Electrification Programme (Allocation in-kind) Grant	94 815			94 815	94 815	50 000	21000	-					
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	134 375			134 375	134 375	30 000	24 353	24 353		61.6%		-	
Water Affairs (Vote 38)	134 373			134 373	134 373	30 000	24 333	24 333		01.0%			
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	05.000			- or one	05.000	19 000		-	-	-			
Water Services Infrastructure Grant (Schedule 5B) Water Services Infrastructure Grant (Schedule 6B)	95 000			95 000	95 000	19 000							
Sub-Total Vote	95 000	-		95 000	95 000	19 000							
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				-					-	-			
Metro Informal Settlements Partnership Grant									-				
Sub-Total Vote	-	-			-				-	-		-	
Sub-Total	233 329	-		233 329	233 329	51 999	24 828	24 828		17.9%		-	
Cooperative Governance (Vote 3)					F2	22	40	40					
Municipal Infrastructure Grant Sub-Total Vote	53 302 53 302	-		53 302 53 302	53 302 53 302	23 294 23 294	12 623 12 623	12 623 12 623		23.7% 23.7%		-	
Sub-Total Vote	53 302	-		53 302		23 294		12 623		23.7%	-	-	
Total	286 631	-		286 631				37 451		19.5%	-	-	
								100 E		day			
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment	Other	Total Available	Year to date Approved payment	Transferred from	First Quarter Actual expenditure	Actual expenditure	nanges from 1st to Actual	1Changes for the 1st Exp as % of			
, Aguity surrices,		Budget	Adjustments	2019/20	schedule	Provincial	Provincial	Provincial	expenditure	Allocation			
						Departments to Municipalities	Department by 30 September 2019	Department	Provincial Department	Provincial Department			
	1												
	1									1			
R thousands Summary by Provincial Departments	+									-			
Summary by Provincial Departments  Education	1			_					_	_			
Health	1								] .				
Social Development	1			-				-	-	-			
Public Works, Roads and Transport	4 188			4 188				-	-	-			
Agriculture Sport, Arts and Culture	1 621			1 621				-	-	-			
Housing and Local Government	1 621			1 621									
Office of the Premier	1			-					-	-			

NORTHERN CAPE: GAMAGARA (NC453)					V		First Ower:	VTD	0/ Channe	0/ Channas f		d Dall Over
	Division of	Adjustment (Mid	Other Adjustments	Total Available	Year to Approved	o date Transferred to	First Quarter	YTD Actual expenditure	% Changes Actual expenditure	% Changes for Exp as % of	Approved Total Available	d Roll Over YTD expenditure
	revenue Act No. 16	year)	Oner Aujusunents	2019/20	payment schedule	municipalities for	National	National National	National	Allocation	2019/20	by municipalities
	of 2019	year)		2017/20	payment schedule	direct grants	Department by 30	Department	Department	National	2017/20	by manicipanties
	0.2017					uncot grants	September 2019	Department	Doparanon	Department		
							·					
R thousands												
National Treasury (Vote 10)												
Local Government Financial Management Grant	1 770			1 770	1 770	1 770						
Infrastructure Skills Development Grant				-				-	-	-		
Integrated City Development Grant												
Neighbourhood Development Partnership (Schedule 5B)												
Neighbourhood Development Partnership (Schedule 6B)												
Integrated Urban Development Grant				-				-	-	-		
Sub-Total Vote	1 770			1 770	1 770	1 770						
Cooperative Governance (Vote 3)												
Municipal Systems Improvement Grant (Schedule 5B)				-								
Municipal Systems Improvement Grant (Schedule 6B)				-								
Municipal Disaster Grant				-								
Municipal Disaster Recovery Grant				-				-	-	-		
Municipal Demarcation Transition Grant (Schedule 5B)				-								
Municipal Demarcation Transition Grant (Schedule 6B)												
Sub-Total Vote					-							
Transport (Vote 37)												
Public Transport Infrastructure and Systems Grant				-				-	-	-	1	
Public Transport Network Operations Grant				-					-	-	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)	1 249			1 249	1 249	313	27	27		2.2%		
Sub-Total Vote	1 249	-		1 249	1 249	313	27	27	-	2.2%		
Energy (Vote 29)												
Integrated National Electrification Programme (Municipal) Grant	25 000			25 000	25 000		799	799	-	3.2%	1	
Integrated National Electrification Programme (Allocation in-kind) Grant	30 265			30 265	30 265			-	-	-	1	
Backlogs in the Electrification of Clinics and Schools (Allocation in-kind)				-				-	-	-		
Energy Efficiency and Demand Side Management (Municipal) Grant	5 000			5 000	5 000	1 000		-	-	-	1	
Energy Efficiency and Demand Side Management (Eskom) Grant				-				-				
Sub-Total Vote	60 265	-		60 265	60 265	1 000	799	799		2.7%		
Water Affairs (Vote 38)												
Backlogs in Water and Sanitation at Clinics and Schools Grant				-				-				
Regional Bulk Infrastructure Grant (Schedule 5B)	31 000			31 000	31 000			-				
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)	25 000			25 000	25 000			-				
Water Services Infrastructure Grant (Schedule 6B)												
Sub-Total Vote	56 000			56 000	56 000							
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				-					-	-	1	
Metro Informal Settlements Partnership Grant												
Sub-Total Vote	-			-					-			
Sub-Total	119 284	-		119 284	119 284	3 083	826	826	-	0.9%		-
Cooperative Governance (Vote 3)												
Municipal Infrastructure Grant	11 853			11 853	11 853	3 556	995	995		8.4%		
Sub-Total Vote	11 853	-		11 853	11 853	3 556		995		8.4%		
Sub-Total	11 853			11 853	11 853	3 556	995	995		8.4%		
Total	131 137			131 137	131 137	6 639	1 821	1 821	-	1.8%	-	-
					Year to date					1Changes for the 1st		,
Transfers by Provincial Departments to Municipalities (Agency services)	Main Budget	Adjustment Budget	Other Adjustments	Total Available 2019/20	Approved payment schedule	Transferred from Provincial	Actual expenditure Provincial	Actual expenditure Provincial	Actual expenditure	Exp as % of Allocation	1	
		Buaget	Adjustments	2019/20	scneaule	Provincial Departments to	Provincial Department by 30	Provincial Department	expenditure Provincial	Allocation Provincial		
						Municipalities	September 2019	Jepai uneilt	Department	Department		
					]						1	1
											1	
land												
R thousands	+											1
	1			t				-	-			1
k mousanos Summary by Provincial Departments Education												
Summary by Provincial Departments								-				
Summary by Provincial Departments Education Health				-				-	-	-		
Summary by Provincial Departments Education Health Social Development	425			-				-	-	-		
Summary by Provincial Departments  Education  Health  Social Development  Public Works, Roads and Transport	435			435				-	-	-		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture				435				- - -	- - -			
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture Sport, Arts and Culture	435 1 003			435 - 1 003				- - - -	- - - -	- - - -		
Summary by Provincial Departments Education Health Social Development Public Works, Roads and Transport Agriculture				435				- - - - -	- - - - -	- - - - -		